		VOTE D3460 - MARSABIT COU			
		SUPPLEMENTARY BUDGET EST	IMATES		
		SUMMARY OF DEVELOPMENT PROJEC	TS - FY 2022/2023		
		3461: COUNTY ASSEM	BLY		
S/NO	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
1		Completion of Chambers	HQ	HQ	34,004,032
		Completion of Speakers residence	HQ	HQ	15,000,000
		Fence/Electrification and Closed circuit Security at Speakers residence	HQ	HQ	20,000,000
		Cabro road for Speakers residence	HQ	HQ	5,000,000
	ПО	Underground water tank at Speakers residence	HQ	HQ	5,000,000
	HQ	Guard house at Speakers residence	HQ	HQ	3,000,000
		Purchase of Ward Office furniture	Township	Township	1,500,000
		Completion of Ward Office Construction	Maikona	Maikona	2,400,000
		Completion of Ward Office Construction	Uran	Uran	3,000,000
		Balance caried forward	HQ	HQ	254,401,403
	TOTAL - COUNTY ASSEMBLY				
					343,305,435
		3462: COUNTY EXECUTIVE	SERVICES		
S/NO	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
	COUNTY	Drought Mitigation Programme	County wide	County Wide	700,000,000
1	WIDE	Pro-Poor/ Institutional Support programme	County wide	County Wide	140,000,000
		TOTAL - COUNTY EXECU			840,000,000
		3463: DEPARTMENT OF FINANCE & EG	CONOMIC PLANNI	NG	
S/NO	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
		County Audit Services	County wide	County wide	10,000,000
		Development of Financial Regulations Documents including finance Bill	County wide	County wide	3,000,000
		Monitoring and Evaluation	County wide	County wide	3,000,000
		Special Programmes	County wide	County wide	15,000,000
		CIDP End Term Review	County wide	County wide	3,000,000
		Development of new CIDP	County wide	County wide	15,000,000
		County Revenue Support	County wide	County wide	15,000,000
	Departmental	Governors Delivery Unit	County wide	County wide	15,000,000
1	Priorities	Development of Budget Documents CBROP & CFSP	County wide	County wide	3,000,000
		Mainstreaming of SDGs & other Emerging Issues	County wide	County wide	3,000,000

		Balance caried forward	County wide	County wide	348,126,246
		Pending Bills	County wide	County wide	200,000,000
		Loans and Grants			-
		Conditional Grant - IDA (World Bank) Credit: Kenya Devolution Support Project (KDSP) - Level 1 Grant - Unspent balance	County wide	County wide	7,184,483
		TOTAL - FINANCE AND ECONOMIC PI	LANNING		640,310,72
		3464: DEPARTMENT OF AGRICULTURE, LIVES	STOCK & FISH	CRIES	
S/NO	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
		Bura irrigation tank installation, fencing and piping of water	North Horr	Bura	4,000,000
	North Horr	Drip Irrigation for Aibete Farm	Illeret	Aibete Farm	-
		Sub Total			4,000,000
		Purchase of vaccine and sera	Cross-Cutting	Cross-Cutting	2,000,000
		Agricultural Mechanization Services	County wide	County wide	3,000,000
		Purchase of certified seeds - Agricultural Seeds	Cross-Cutting	Cross-Cutting	2,000,000
		Conditional Grant-Marching Fund Agriculture Sector Development Support			
		Programme Phase II	County wide	County wide	11,000,000
		Purchase of Tractors - 2 in number	County wide	County wide	-
5	Departmental Priorities	Conditional Grant-Marching Fund Kenya Climate Smart Agriculture Programme	6 Wards	6 Wards	15,000,000
	THOTHES	Conditional Grant - Marching Fund for EU led ideas	County wide	County wide	16,000,000
		Matching Fund for WFP	County wide	County wide	15,000,000
		KFW Counter Part Funding	County wide	County wide	15,000,000
		Unspent balance - ASDSP	County wide	County wide	241,993
		Unspent balance-KCSAP	County wide	County wide	38,483,480
		Unspent balance -Emergency Locust Response	County wide	County wide	32,294,514
		Equping of Fish Factory	Loiyangalani	Loiyangalani	-
		Conditional Grant - IDA (World Bank) - Kenya Climate Smart Agriculture			
		Project (KCSAP)	County wide	County wide	55,194,559
		EU Grant (U - Instrument for Devolution Advise and Support (IDEAS)	County wide	County wide	16,140,048
		Sweden Agricultural Support Dev Support Programme (ASDSP)II	County wide	County wide	18,451,009
		German Development Bank (KFW) Drought Resilience Programme In Northern			
		Kenya (DRPNK)	County wide	County wide	387,000,000
		World Bank- Emergency Locust Response Project (ELRP)	County wide	County wide	93,873,850
		Sub Total			720,679,45

		TOTAL - AGRICULTURE, LIVESTOCK & FISHERIES				
		2465, COUNTRY BUDLIC SERVICE DO				
	SUB	3465: COUNTY PUBLIC SERVICE BO	JAKD		ESTIMATED	
S/NO.	COUNTY	PROJECT	WARD	PROJECT SITE	COST	
1		Automation of Human resource platforms & capacity Development	CPSB Office	CPSB Office	5,000,000	
		Water sourcing -Repair of 2 Concete water Tanks and installaion of Gutters to				
	HQ	all offices	CPSB Office	CPSB Office	-	
	nų	land scaping CPSB compound	CPSB Office	CPSB Office	-	
					<b>5</b> 000 00	
		TOTAL - CPSB			5,000,00	
		3466: EDUCATION AND YOUTH A	AFFAIRS			
S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST	
		Contractual employement for Interns for 6 Months to Serve Health and ECD	Kargi/South Horr	Ward Wide	3,000,000	
		Centres	Ũ			
		Intenship	Korr/Ngurunit	Ward Wide	2,000,00	
	Laisamis	Intenship	Loglogo	Ward Wide	2,000,00	
		Intenship	Laisamis	Ward Wide	2,000,00	
		Intenship	Loiyangalani	Ward Wide	3,000,00	
		Sub Total	TT 11 0 C	<b>XX7</b> 1 XX7' 1	12,000,00	
	-	Intenship	Heillu/Manyatta	Ward Wide	3,000,00	
	-	Intenship	Township	Ward Wide	1,500,00	
	-	purchase of motor bikes for youth	Butiye	Ward Wide	1,800,00	
	M	Intenship	Butiye	Ward Wide	1,200,00	
	Moyale	intenship	Golbo Uran	Ward Wide Ward Wide	1,800,00	
	-	Intenship Intenship	Sololo	Ward Wide	3,000,00	
	-	Intenship Intenship	Obbu	Ward Wide	1,500,00	
	-	Sub Total	0000	ward wide	16,800,00	
		Intenship	North Horr	Ward Wide	3,000,00	
	-	Intenship	Dukana	Ward Wide	3,000,00	
		Intenship	Maikona	Ward Wide	600,00	
	North Horr	Intenship	illeret	Ward Wide	2,000,00	
	1	Intenship	Turbi	Ward Wide	3,000,00	
	1	Sub Total			11,600,00	
		Intenship	Central	Ward Wide	3,000,000	
	1	Youth Tournament	Sagante	Ward Wide	800,000	

	]	Intenship	Sagante	Ward Wide	1,500,000	
	Saku	Intenship	Karare	Ward Wide	3,000,000	
		Construction of ECD Class Room, Furnishing and Construction of Kitchen and Toilet	Karare	Parkishon/Neliarai	4,500,000	
		Sub Total			12,800,000	
		Sports Programme	County wide	County wide	3,500,000	
	Denartmental	Youth Development Programme	County wide	County wide	3,500,000	
2	Priorities	Completion of Marsabit Stadium	Saku	Saku	5,500,000	
	THOTHES	Education Programme	County wide	County wide		
		Unspent Balance - Rehabilitation of Village polytechnics	County wide	County wide	1,159,34	
		Sub Total			8,159,34	
		TOTAL - EDUCATION AND YOUTH A			61.359.34	
					- 1- 1-	
		3467: COUNTY HEALTH SERVICE	S			
5/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST	
		Renovation of staff house	Korr/ngurunit	Ngurunit Disp	2,000,000	
	1	Construction of incinerator	Korr/ngurunit	Mpagas	1,000,000	
	Laisamis	installation of lighting to elmolo dispensary and provision of 2 plastic water tanks 10,000 ltrs	loiyangalani	Elmolo disp	1,500,000	
		renovation of moite health center and staff quarters including lighting, construction of pit latrine	loiyangalani	Moite haealth Center	3,000,000	
		Sub Total				
		Refurbishment of Lami Dispensary	Heilu/Manyatta	Lami Dispensary	2,000,000	
		fencing of Mado Adhi dispensary	Sololo	Mado Adhi	1,250,000	
	Moyale	Equipping of Lami Dispensary	Heilu/Manyatta	Lami Dispensary	2,000,000	
	1	Sub Total			5,250,000	
	North Horr	Supply and installation of 1 no. 10,000M3 Rotto water tank including associated pipe works and accessories at Balesa Saru Health Centre	Dukana	Balesa Saru Health Centre	1,000,000	
	1	Sub Total			1,000,00	
		Construction and completion of Sololo Level IV Hospital	Sololo	Sololo	70,000,000	
		Equiping of Sololo Level IV Hospital	Sololo	Sololo	-	
		Oxygen Plant at Sololo Level IV Hospital	Sololo	Sololo	-	
		Equiping of KMTC	Saku	Saku	-	
		Construction and completion of KMTC	Saku	Saku	42,000,000	
		Nutrition Programme	County wide	County Wide	5,000,000	
		purchase of X-ray material	maikona	kalacha	500,000	
		fuel for genset at kalacha	maikona	kalacha	1,200,000	

		Solid Waste Management	Loglogo	Loglogo	2,600,00
S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
		3469: PHYSICAL PLANNING AND DEVEL	OPMENT		
		TOTAL - ADMINISTRATION AND ICT			226,000,00
	]	Sub Total			226,000,00
		Climate Change Intervention Programme	County Wide	County Wide	216,000,000
		Public Participation and Civic Education Programme	County Wide	County Wide	5,000,00
2	Priorities	Legistlation and policy development	County Wide	County Wide	2,000,00
	Departmental	ICT infrastructure Development	County Wide	County Wide	3,000,00
S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATE COST
	CUD	3468: ADMINISTRATION AND IC	Γ		
		IUIAL - COUNTY HEALTH SERVICES			425,991,4
		Sub Tota TOTAL - COUNTY HEALTH SERVICES	1		412,241,4 425,991,4
		Free Ambulance Services	County wide	County wide	30,000,0
		Unspent balance - THC	County wide	County Wide	7,510,3
		DANIDA Grant - (Primary Health Care in Devolved Context)	County wide	County Wide	14,273,
		Purchase of new Ambullance	County wide	County Wide	48,000,
		DANIDA Grant -Matching Fund	County wide	County wide	11,957,
		HIV AIDS Programme	County wide	County wide	2,000
		TB Programme	County wide	County wide	4,000,
		Curative Services Programme	County wide	County wide	120,000,
		Beyond Zero Programme	County wide	County wide	10,000,
		Power supply from generator to Health HQ block	Marsabit Central	County Health HQ	1,000,
		system)	Marsabit Central	County Health HQ	1,500
		Twin door VIP Pit latrine at Health HQ (with 500 litre overhead tank and flash			10,000
-	Priorities	Upgrading of Uran Health Centre	Uran	Uran	10,000
2	Departmental	Laisamis Hospital	Laisamis	Laisamis	15,000
		Upgrading of Boru Haro Health Centre	Saku	Boru Haro	10,000
		purchase of lab reagent	maikona	kalacha	3,800
		renovation of old dispensary	maikona	kalacha	1,800
		water piping	maikona	kalacha	2,000

	Баізаннэ	Sub Total			2,600,000
		Solid waste Management at Dukana and Balesa Town	Dukana	Dukana and Balesa	5,000,000
	North Horr	Sub Total	Dunana	D ununu unu Duresu	5,000,000
		Solid waste Mananagement at Kalacha Town	Maikona	Kalacha Town	2,200,000
		Community Land Registration	County Wide	County Wide	5,000,000
		Solid Waste Management	Moyale	Moyale	20,000,000
		KOSAP Coordinates Programme	14 sites	14 sites	
2	Departmental Priorities	Solid Waste - Others	Sololo, Maikona, North Horr, Laisamis & Loiyangalani	Sololo, Maikona, North Horr, Laisamis & Loiyangalani	12,000,000
		Land Adjudication, Survey & Physical Planning	County Wide	County Wide	5,000,000
		Sub Total			44,200,000
		TOTAL			51,800,000
		3474: MARSABIT MUNICIPAL	ITY		
S/NO.	Sub County	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
		Solid Waste Management	Marsabit Town	Marsabit Town	20,000,000
		Purchase of waste collection truck - 2 in number for Marsabit and Moyale	HQ	HQ	-
		Capacity Building of enforcement officers and revenue clerks	HQ	HQ	-
		Development of municipal policies	HQ	HQ	-
1	HQ	(IDA World Bank) credit: Kenya Urban Support Project(KUSP) - Urban			
		Development Grant (UDG) Unspent balance	Marsabit Town	Marsabit Town	18,628,694
		Purchase of Fire Engine	Marsabit Town	Marsabit Town	
		IDA (World Bank) credit: Kenya Urban Support Project (KUSP) - Urban			
		Institutional Grants (UIG) Unspent balance	Marsabit Town	Marsabit Town	7,384,100
		TOTAL - MARSABIT MUNICIPALITY			46,012,794
		TOTAL - PHYSICAL PLANNING AND DEVELOPMEN	T AND MUNICIPA		97,812,794
		3470: ROADS & PUBLIC WORKS			
S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
		Upgrading of Moyale Town Roads to Bitumen Standard	Township	Moyale Town	80,000,000
		Unspent balance RMLF	County Wide	County Wide	-
		Loglogo to Korr roads	loglogo/Korr	Loglogo/Korr	-
		Moyale Cabro Paving	Moyale	Moyale Town	15,000,000
		Mt. Kulal Road	Loiyangani	Mt. Kulal	-
		Sessi bridge	Township	Sessi	-

		Conditiona Grant - Road Maintenance Levy Fund -Unspent balance	County Wide	County Wide	30,161,903			
		Sub Total			125,161,903			
		TOTAL - PUBLIC WORKS		125,161,903				
	2471 WATED SEDVICES							
		3471 - WATER SERVICES	1					
S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE				
		Renovation of Lmekinya underground tank	Korr/Ngurunit	Lmekinya	2,000,000			
		Fencing and Construction of guard house	korr/Ngurunit	Rongumo Borehole	3,500,000			
		Purchase of genset	Korr/Ngurunit	Larapasi	-			
		Construction of Masonry tank 30M3	Korr/Ngurunit	Nahagan	2,500,000			
		Purchase of 10,000 ltrs plastic tanks 33 no.	Laisamis	Ward Wide	3,000,000			
		Drilling of new Lolkurkur borehole	Laisamis	Lolkurkur Borehole	4,500,000			
		cost variation on Purchase of genset	Laisamis	Thurusi	3,000,000			
		Drilling ofSeresipeni Hand pump well	Laisamis	Seresipeni	-			
		Test pumping of Ndikir Borehole	Laisamis	Ndikir Borehole	500,000			
		Drilling of Ndikiro Shallow Well	Laisamis	Ndikiro	-			
		Construction of Elevated Steel water tank of 50M3	Loglogo	Gudas Borehole	-			
		Construction of Elevated Steel water tank of 50,000 ltrs capacity and piping to all troughs	Loglogo	Marti -Sanchir Borehole	3,000,000			
	Laisamis	Solar installation	Loglogo	Manyatta Juu Borehole - Gudas	3,400,000			
	]	Purchase and supply of 25 no. 5,000 ltrs plastic water tanks	Loglogo	Lbaarok	2,000,000			
		Installation of piping system from Arge borehole to Arge Dispensary and Village	Kargi/South Horr	Arge	4,000,000			
	1	Installation of piping system from Rongumo borehole to Gageisa Primary	Kargi/South Horr	Gangeisa	3,500,000			
		Repair and upgrading and installation of solar power system in Urweino borehole and purchase of 4 Batteries 4 boreholes in Kargi Location	Kargi/South Horr	Kargi Location and Urweino	-			
		Installation of pipping system from kurungu borehole to serichoi community center	Kargi/South Horr	serichoi	2,500,000			
		Rehabilitation of Kula Mawe/Nawapa water source and purchase of 2 plastic water tanks of 10,000 ltrs	Loiyangalani	Kula Mawe/Nawapa	4,000,000			
	]	Water trucking in Gatab Centre	Loiyangalani	Gatab	-			
	]	Purchase and supply of 30 no. 5,000 ltrs plastic water tanks	Loiyangalani	Gatab	1,500,000			
		Sub Total			42,900,000			
		Purchase of genset	Obbu	Badan Rero	-			
		Replacement of pipes with plastic types and connection to the tank	Obbu	Dambala Fachana Borehole	-			

	construction of feral cement tank at shafshafi borehole and pipping connection from			
	borehole to tank	Obbu	shafshafi borehole	4,000,000
	Installation of 10,000 ltrs plastic water tank and pump house, trough and connection	Obbu	Gada Korma Borehole	2,500,000
	Purchase of 10,000 ltrs plastic tanks for water storage at 4 Sololo Makutano, 4 Dambala Fachana and 2 for Wayama Village	Obbu	Sololo Makutano, DF and Wayama Village	1,500,000
	Diesel Distribution	Obbu	Ward Wide	500,000
	Water trucking	Obbu	Ward Wide	3,000,000
	Piping and pumping of water from Mansile to Heillu	Heillu/Manayatta	Heillu	-
	Purchase of 50 no.5,000 ltrs plastic tanks	Heilu/ Manyatta	Heilu	3,000,000
	Purchase of 50 no.5,000 ltrs plastic tanks	Heilu/ Manyatta	Manyatta	3,000,000
	Rehabilitation of pipes for 1. Muslim Pry Sch to Golo 3" diameter 300M long 2. Muslim pry Sch to Golo 2" diameter 100 M long 3. SCWO Office to Muslim Pry Sch 3" diameter 200 M long	Township	Muslim Pry to Golo	3,000,000
	Rehabilitation of pipes for 1.Ibrahim Hassano to Frontier 2.5" diameter 300M long 2. Abdi Aila to Onsor 2" diameter 500 M long 3. Omar Afatu to Abdihafid 3" diameter 250 M long	Township	Frontier, Onsor and Abdihafid	4,000,000
Moyale	Rehabilitation of pipes for 1.Matul to Barako Sessi 3" diameter 300M long 2. Judiciary to KWS 2" diameter 300 M long 3. Ibrahim Dalal to Abdishakur 2" diameter 100 M long	Township	Barako, KWS and Abdishakur	3,000,000
	Purcahse of water tanks	Butiye	Somare Location	4,000,000
	Drilling of borehole	Butiye	Bori Junction	6,000,000
	Water Piping in Funan Nyatta/Chirach and 2 water tank 10,000 ltrs each	Golbo	Funan Nyatta/Chirach	4,400,000
	Piping in Gimbe and 10,000 ltrs water tank	Golbo	Gimbe	3,100,000
	Piping in Hadesa and 10,000ltrs water tank	Golbo	Hadesa	2,500,000
	Piping in watiti	Golbo	Watiti	-
	Purchase of 5,000 ltrs plastic water tanks	Uran	Uran Godha	3,500,000
	Purchase of 5,000 ltrs plastic water tanks	Uran	Badanota	1,500,000
	Purchase of 5,000 ltrs plastic water tanks	Uran	Lataka	2,000,000
	Water trucking Anona Pry sch, Mado Adhi amd Aria Village	Sololo	Anona Pry, Mado Adhi and Aria Village	2,560,000
	6 PVC water tank plus installation 3 Aria, 2 Mado Adhi and 1 ramole	Sololo	Aria, Mado Adhi and Ramole	840,000
	Installation of genset at Ramole	Sololo	Ramole	2,350,000
	Piping of water from Ramole to Sololo Town	Sololo	Sololo Town	2,500,000
	Desilting of Anona inlet water way	Sololo	Anona	500,000
	Desilting of Mado Adhi earth pan	Sololo	Mado Adhi	-
	Fuel subsidy for 2 generators	Sololo	Ward Wide	-
	Sub Total			63,250,000

	Repair and piping of Gas borehole and reverse osmosis	North Horr	Gas	-
	Solarization and fencing of borehole at North-horr	North Horr	North Horr town	4,000,000
	Drilling of borehole at North-horr town	North Horr	North Horr town	-
	Genset house reconstruction and installation, switch replacement	North Horr	North Horr town	500,000
	Goricha borehole fencing and plastic tank installation	North Horr	Goricha	1,500,000
	Supply and installation of 5 no. 10,000 ltrs Rotto water tanks at Bathana		Bathana, Ilbiso, Arkori	
	Manyatta, Ilbiso Manyatta, Arkori Manyatta, Baleyi ECD and Konye Manyatta	Dukana	Manyattas, Baleyi and	800,000
	ECD		Konye Manyatta ECd	
	Excavation and installation PVC water supply pipes to approval at Bule	Dukana	Bule Worabesa	2,000,000
	Worabesa Manyatta in Balesa Location	Dukalla	Bule wolabesa	2,000,000
	Supply and installation of assorted borehole maintenance materials for 12 o.		Balesa, El-hadi, Dukana	
	boreholes within Dukana ward i.e 2 in Balesa, 4 in El-Hadi, 5 in Dukana and 1 in	Dukana	and Balesa Saru	1,200,000
	Balesa saru		and Balesa Salu	
North Horr	Digging of Weir across the river bed	Illeret	Aibete	4,900,000
	Piping from River bed to the main tank	Illeret	Aibete	4,000,000
	Solar panel, solar pump and assecories	Illeret	Aibete	2,100,000
	50M3 underground tank	Maikona	Kalacha Godha	-
	Water trucking	Maikona	Ward Wide	7,800,000
	Steel tank 50M3 and piping at lag Ilworabesa	Turbi	Lag ilworabesa	-
	Purchase of 5,000 ltrs plastic water tanks for 100 households	Turbi	Ward Wide	<u> </u>
	Elevated steel water tank one hundred thousand m3	Turbi	Tigo Academy	4,900,000
	pipping and plumbing work from Tiigo Academy to Tiigo Manyatta	Turbi	Tigo manyatta	1,100,000
	Water trucking	Turbi	Ward Wide	2,500,000
	Fencing of Dekhuku Borehole	Turbi	Dekhuku borehole	1,000,000
	2 water trough	Turbi	Kambi Nyoka	500,000
	Sub Total			38,800,000
	Repair, maitenance and mechanical service for 2 water bowsers	Sagante	Ward Wide	1,000,000
	Drilling and equipping of borehole	Sagante	Kubi Dibayu	9,300,000
	Fuel during emergencies	Sagante	Ward Wide	400,000
	Purchase of 20 plastic water tanks of 5,000 ltrs capacity	Karare	Lpas	1,000,000
Saku	Purchase of 20 plastic water tanks of 5,000 ltrs capacity	Karare	Karatina	1,000,000
	Purchase of 20 plastic water tanks of 5,000 ltrs capacity	Karare	Hula hula	1,000,000
	Repair of pipes from water source of Lpas village	Karare	Lpas	1,500,000
	Drilling of borehole	Central	Daka Baricha	10,000,000
	Sub Total			25,200,000
	MARWASCO			
	Water treatment works (chemicles, allum, filters media, chlorine)	Marsabit	Marsabit	2,000,000
	Pipeline maintenance	Marsabit	Marsabit	-
	Supply protective wears	Marsabit	Marsabit	2,000,000

	TOTAL - WATER SERVICES			280,350,0
	Sub Tota			110,200,0
	Marsabit high way tree planting	Marsabit	Marsabit	
	Projects Supervision Fees	Countywide	Countywide	_,,.
	Matching fund for climate change program (WB requirement)	county white	county white	2,000,00
	Climate change preparedness and mitigation	Countywide	Countywide	2,000,00
	Environmental education and awareness for EMCS and communities	County wide	Countywide	2,000,0
	Management invasive species	County wide	Countywide	2,000,0
	NRM support-resource mapping and policy and bill development	County wide	Countywide	2,000,0
	Fruit tree planting marsabit and hurri hills	Countywide	Countywide	2,000,0
	Dryland afforestation - Neem and Muringa establishment illeret	North Horr	Illeret	2,000,0
	Water point tree planting + veg gard - intergrated water+ env+FS Farm forestry and wood lots	Marsabit	Marsabit	
		All 4 sc County wide	Countywide	2,000,
	Water tanks provision for tree nurseries - community group nurseries Institutional greening	County wide	Countywide sub counties	2,000,
	Tree nursery establishment and water provision	County wide	Countywide	2,000,
	Purchase of water bowswers	County wide	Countywide	2 000
	Programm, County Climate Institutional Support (CCIS) Grant (level I)	C ( 1	Q ( )	11,000,0
	IDA (World Bank) credit: (Financing Locally-Led Climate Action(FLLoCA)	county wide	county wide	11.000
	Environment and Natural Resources			
	water trucking for remote centres during drought	Countywide	Countywide	10,000,
Priorities	Spareparts and tyres for waterbowsers	Countywide	Countywide	5,000,
Departmental	Fuel for Boreholes and water bowsers emergencies	Countywide	Countywide	5,000,
	Maitenance spareparts for boreholes	Countywide	Countywide	5,000,
	Support to BRRT (assorted mortars, pumps, and others accessories)	County wide	Countywide	2,000,
	Bore hole survey	County wide	Countywide	
	Laisamis Water supply	Laisamis	Laisamis	5,000,
	Construction of water kiosk, fencing and trough	Golbo	Qalaliwe	
	Solarization of Qalaliwe borehole	Golbo	Qalaliwe	2,200,
	Matching fund for water trust fund	county wide	county wide	27,000,
	Moyale water Supply	Moyale	Moyale	5,000,
	Departmental - Water			
	Furniture for new office block	Marsabit	Marsabit	2,000,
	New Pipeline extension esential	Marsabit	Marsabit	
	Marwasco board support (conference, meeting and exchange)	Marsabit	Marsabit	2,000,
	Marwasco office support (stationeries, printers, scanners)	Marsabit	Marsabit	2,000,
	Bakuli rising main operation and maintenance Water quality support- reagents and testing kits	Marsabit	Marsabit	1,000,

		3472: TRADE & INDUST	ſRY				
S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST		
	Saku	Fencing of Karare women cooperative society dairy milk factory	Karare	Karae	1,000,000		
	Saku	Sub Total			1,000,000		
		Miraa stalls	Saku	Saku	-		
		Pre-Co-operative sensitizations	County Wide	County Wide	1,000,000		
		Cooperatives formation and registration	County Wide	County Wide	1,000,000		
		Co-operative Audit and Software purchase	County Wide	County Wide	1,000,000		
1	WARDS	Co-operative superviion, inspection and spot-checks	County Wide	County Wide	1,000,000		
		Product development and Value addition for SMEs	County Wide	County Wide	1,000,000		
		Procurement of new standards for county W&M	County Wide	County Wide	1,000,000		
		SMEs capacity Building	County Wide	County Wide	1,000,000		
		Enterprise Fund Policy	County Wide	County Wide	1,000,000		
	Sub Total						
	TOTAL - TRADE & INDUSTRY						
		3473: CULTURE AND SOCIAL	SERVICES				
S/NO.	SUB	PROJECT	WARD	PROJECT SITE	ESTIMATED		
5/NO.	COUNTY	FROJECT			COST		
		Purchase of beads	County Wide	County Wide	5,000,000		
		Gender and social services Programme	County Wide	County Wide	5,000,000		
		Renovation of Bongole	County Wide	County Wide	5,000,000		
		Renovation of office tiles	County Wide	County Wide	1,300,000		
		Culture programme	County Wide	County Wide	3,700,000		
		Su	ıb Total		20,000,000		
		TOTAL - CULTURE AND SOCIAL SEI			20,000,000		
	W	ARDS DEVELOPMENT PROJECTS - EACH WARD @ 30 MILLION	N EACH				
TOTAL VOTED ESTIMATE - DEVELOPMENT							

			BUDGET ESTIMATES - FY 2022/23				
			VOTE 3460 Marsabit County				
	RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023						
	Hea	ds and Items	under which this vote will be accounted for by the Cou	nty Assembly			
		ITEM	TITLE	Supplementary Budget Estimates 2022/2023			
0001	01		Basic Salaries - Permanent Employees	217,962,747			
	01		Basic Salaries -	217,962,747			
		2120100	Employer Contributions to Compulsory National Social Security Schemes	7,350,000			
		2120103	Employer Contribution to Staff & Members Pension Scheme	7,350,000			
		2210100	Utilities Supplies and Services	13,428,878			
			Electricity	500,000			
			Water and Sewerage Charges	6,928,878			
			Utilities Supplies - Other	6,000,000			
			Communication, Supplies, and Services	5,500,000			
		2210201	Telephone Teley Facsimile and Makila Dhone Carri	3,000,000			
<b>—</b>		2210202	Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections	2,500,000			
			Domestic Travel and Subsistence and other transport	91,257,475			
			Costs				
			Travel Costs (airlines, bus, railway, mileage allowances, etc)	32,757,475			
			Accomodations	20,000,000			
			Daily subsisistence and allowances	38,500,000			
		2210400	Foreign travel and subsistence and other transport	27,000,000			
		2210401	cost Travel Costs (airlines, bus, railway, mileage allowances,	5,000,000			
			etc)	5,000,000			
			Accomodations	-			
			Daily subsisistence and allowances	20,000,000			
			Sundry items (e.g airport tax, taxis services etc) Printing, Advertising and Information Supplies and Services	2,000,000 34,199,509			
		2210502	Printing and Publishing Services	11,700,000			
		2210302	Finning and Fublishing Services	499,509			
		2210303	Subscriptions to Newspapers, Magazines and Periodicals	-199,509			
		2210504	Advertising, Awareness and Publicity Campaigns and Public Paricipation	15,200,000			
			Printing, Advertising - Other	6,800,000			
			Rentals of Approved Assests	2,200,000			
			Payment of Rents and Rates - Residential	900,000			
			Hire for Transport	1,300,000			
			Training Expenses	39,945,818			
			Production of training materials	2,000,000			
			Hire of Training Facilities	2,000,000			
			Staff Training/Accomodation Tution Fee Allowance	2,950,000 1,000,000			
<u> </u>			Training Expenses	31,995,818			
			Hospitality Supplies and Services	41,400,000			
			Catering Services (receptions), Accomodation, Gifts, Food and Drinks	11,400,000			
<u> </u>		2210802	Boards, Commettees, Conferences, and Seminars	30,000,000			
<b>—</b>			Insurance Costs	31,664,801			
			Group Personal Insurance	4,000,000			
			Motor Vehicle Insurance	1,727,156			
			Medical Insurance	25,937,645			
			Specialised Materials and Supplies	9,000,000			
			Fungicides,Insecticides and Sprays	3,000,000			
		2211016	Purchase of Uniforms, and Clothing - Staff	6,000,000			
		2211100	Office and General Supplies and Services	37,500,000			

		2211101		15 000 000
			General office suplies	15,000,000
			Supplies and Accessories for Computers and printers	14,500,000
			Sanitary and Cleaning Materials, Supplies and Services Fuel, Oil and Lubricants	8,000,000
			Refined Fuels and Lubricants for Transport	<b>9,000,000</b> 9,000,000
			Other Operating Expenses	32,390,779
			Bank Service Commission and Charges	500,000
			Medical expenses	5,690,795
		2211301	Legal Dues/Fees, Arbitration and Compensation	5,000,000
		2211308	Payments	2,000,000
			Contracted Proffessional Services	7,000,000
			Other Operating Expenses	14,199,984
			Routine Maintenance - Vehicles and Other Transport	8,000,000
			Equipments	
		2220101	Maintenance Expences - Motor Vehicles	8,000,000
			Routine Maintenance - Other Assets	9,016,760
		2220201	Maintenance of Plant Machinery and equpments	1,000,000
		2220205		2,000,000
			Maintenance of Buildings and Stations - Non-Residential	
			Maintenance of Computers, software, and Networks	4,016,760
			Maintenance of Office Furniture and Equipment	2,000,000
			Membership Fees and Dues and Subscriptions to	5,500,000
			International Organization	
			County Assembly forum and SOCCAT	5,500,000
			Current Transfer to other levels of Government	17,800,016
		2630141	Current Transfer to other levels of Government(Ward	17,800,016
			Office and other operating Expenses)	
			Refurbishment of Buildings	4,000,000
			Refurbishment of non Resident Bulidings	4,000,000
			Government Pension and Retirement benefits	14,834,272
			Gratuity - Civil Servants &State Officer	14,834,272
		3110700	Purchase of Vehicles and Other Transport Equipment	13,000,000
		2110701	Purchase of Motor Vehicles	12 000 000
		<b>3110/01</b> <b>3111000</b>	ruchase of Motor Venicles	13,000,000 6,366,678
		5111000	Purchase of Office Furniture and General Equipment	0,500,078
		3111001	Purchase of Office Furniture and Fittings	1,500,000
			Purchase of Computers, Printers and other IT Equipment	4,866,678
			and Biometric access system	.,,.
			Car loan and mortgage	164,208,000
			Car loan and mortgage	89,000,000
			Fringe Benefits Tax	
			Motor Vehicle Reimbursement	75,208,000
			Pending Bills brought forward	44,162,996
	TO		RENT EXPENDITURE FOR SUB HEAD 001	886,688,729
			VOTE 3460 Marsabit County	
			RENT EXPENDITURE ESTIMATES SUMMARY 2022	
H	eads	and Items un	der which this vote will be accounted for by County Ex	ecutive Services
				Complete t
				Supplementary
0001		ITEM	тити б	Budget Estimates
0001	01	ITEM	TITLE	2022/2023
	01	2110100	Basic Salaries - Permanent Employees	<b>220 000 000</b>
			Basic Salaries - Permanent Employees Basic Salaries -	<b>220,000,000</b> 220,000,000
			Utilities Supplies and Services	220,000,000
			Electricity	1,500,000
			Water and Sewerage Charges	1,000,000
			Communication, Supplies, and Services	2,500,000
		2210200	communication, supplies, and set vices	2,300,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,500,000
			receptione, recer, raconnic and woone r none services	2,500,000

		2210202	Internet Connections	_
			Domestic Travel and Subsistence and other transport	67,000,000
			Costs	0,,000,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances,	
			etc)	20,000,000
		2210302	Accomodations	20,000,000
			Daily subsisistence and allowances	27,000,000
		2210400	Foreign Travel and Subsistence and other transport	10,000,000
			Costs	
		2210401	Travel Costs (airlines, bus, railway, mileage allowances,	
			etc)	5,000,000
			Accommodations	2,000,000
			Daily subsistence and allowances	3,000,000
		2210500	Printing, Advertising and Information Supplies and	10,500,000
		2210502	Services	5 000 000
			Printing and Publishing Services	5,000,000
		2210503		500.000
		2210504	Subscriptions to Newspapers, Magazines and Periodicals	500,000
<u> </u>		2210304	Advertising, Awareness and Publicity Campaigns Rentals of Approved Assests	5,000,000 <b>39,000,000</b>
		2210000	Payment of Rents and Rates - Residential	3,000,000
<u> </u>			Rents and Rates - Non-Residential	6,000,000
<u> </u>			Hire for Transport	30,000,000
<u> </u>			Training Expenses	8,000,000
<u> </u>			Travel Allowance	5,000,000
			Staff Training/Accomodation	1,000,000
			Training Expenses	2,000,000
			Hospitality Supplies and Services	49,000,000
			Catering Services(receptions), Accomodation, Gifts, Food	1,,000,000
			and Drinks	21,000,000
		2210802	Boards, Committees, Conferences, and Seminars	28,000,000
			Office and General Supplies and Services	15,000,000
			General office Supplies	10,000,000
			Supplies and Accessories for Computers and printers	1,000,000
			Sanitary and Cleaning Materials, Supplies and Services	4,000,000
		2211200	Fuel, Oil and Lubricants	30,000,000
		2211201	Refined Fuels and Lubricants for Transport	30,000,000
		2211300	Other Operating Expenses	55,000,000
			Legal Dues/Fees, Arbitration and Compensation	
		2211308	Payments	20,000,000
			Security Operations - Peace Building Meeting with Elders	15,000,000
			Other Operating Expenses	20,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport	20,000,000
<u> </u>		0000101	Equipments	00.000.000
			Maintenance Expenses - Motor Vehicles	20,000,000
<u> </u>			Gratuity	10,000,000
		2710102		10,000,000
<u> </u>	тот		Inter/Intra Governmental Relations RENT EXPENDITURE FOR SUB HEAD 001	15,000,000 553,500,000
<u> </u>	101	AL KEUUR	NEIVI EAFEINDITUKE FUK SUB HEAD WI	333,300,000
			VOTE 3460 Marsabit County	
		RECURR	RENT EXPENDITURE ESTIMATES SUMMARY 2022	2/2023
Hea	ds and	l Items unde	r which this vote will be accounted for by the Departme Economic Planning	ent of Finance and
0001		ITEM	TITLE	Supplementary
				Supplementary Budget Estimates
				2022/2023
	01			2022/2023
<u> </u>	01	2110100	Basic Salaries - Permanent Employees	142 156 042
			Basic Salaries - rermanent Employees	<b>143,156,843</b> 143,156,843
<u> </u>			Basic Wages - Temporary Employees	10,724,000
		2110200	Dusic 1, ages - remporary Employees	10,724,000

	Causal Labour - Others	10,724,00
	Personal Allowance - Paid as part of salary	24,682,70
	House Allowance	7,643,45
	TransportAllowance	6,754,32
	Leave Allowance	614,424
	Hardship Allowance	9,670,50
2120100	Employer Contributions to Compulsory National	7,007,41
	Social Security Schemes	
	B Employer Contribution to Staff Pension Scheme	7,007,41
	Utilities Supplies and Services	1,485,00
	Electricity	540,00
	2 Water and Sewerage Charges	945,00
	Communication, Supplies, and Services	900,00
2210201		450,00
221020	Telephone, Telex, Facsimile and Mobile Phone Services	150.00
	2 Internet Connections	450,00
2210300	Domestic Travel and Subsistence and other transport Costs	7,887,85
221030	Travel Costs (airlines, bus, railway, mileage allowances, etc)	3,150,00
221030	2 Accomodations	2,925,00
	B Daily subsisistence and allowances	1,812,85
	Printing, Advertising and Information Supplies and	5,580,00
	Services	5,500,00
	2 Printing and Publishing Services	3,330,00
	Advertising, Awareness and Publicity Campaigns	2,250,00
	Rentals of Approved Assests	3,600,00
	Hire for Transport	3,600,00
2210700	Training Expenses	3,251,98
221070	Travel Allowance	995,00
2210704	Hire of Training Facilities	906,98
2210710	) Staff Training/Accomodation	1,350,00
2210800	Hospitality Supplies and Services	14,660,00
221080	Catering Services(receptions), Accomodation, Gifts, Food and Drinks	6,360,00
2210803	Boards, Committees, Conferences, and Seminars	8,300,00
	Insurance Costs	30,000,00
	Motor Vehicle Insurance	30,000,00
	Office and General Supplies and Services	7,200,00
	General office Supplies	4,500,00
	2 Supplies and Accessories for Computers and printers	1,350,00
	Sanitary and Cleaning Materials, Supplies and Services	1,350,00
	Fuel, Oil and Lubricants	8,500,00
	Refined Fuels and Lubricants for Transport	4,500,00
	Refined Fuels and Lubricants - other	4,000,00
	Other Operating Expenses	8,000,00
	Other Operating Expenses	8,000,00
	Routine Maintenance - Vehicles and Other Transport	2,729,34
000010	Equipments	0 700 0 1
	Maintenance Expenses - Motor Vehicles	2,729,34
	Civil Contingency Reserves	117,474,26
	Emergency Fund	117,474,26
	Government Pension and Retirement benefits	13,640,84
	Gratuity - Civil Servants	13,640,84
3110700	Purchase of Vehicles and Other Transport Equipment	6,000,00
311070	Purchase of Motor Vehicles	6,000,00
311100		
	Purchase of Office Furniture and General Equipment	
311100	Purchase of Office Furniture and Fittings	
	KRA Dues/Penalty	
	Car Loan and Mortgage	40,000,00

			VOTE 3460 Marsabit County	
		RECURR	RENT EXPENDITURE ESTIMATES SUMMARY 2022	2/2023
Hea	ids ai	nd Items unde	er which this vote will be accounted for by the Departme	
				Supplementa Budget Estim
		ITEM	TITLE	2022/2023
0001		2110100	<b>Basic Salaries - Permanent Employees</b>	65,831
	01		Basic Salaries	65,831
			Personal Allowance - Paid as part of salary	14,765
			House Allowance	5,516
			Special Allowance	781
			Hardship Allowance	4,761
			Health Risk allowance	969
			Leave allowance	404
		2110314	Transport Allowance	2,330
		2120100	Employer Contributions to Compulsory National Social Security Schemes	4,454
			Employer Contributions to Compulsory National Social	
			Security Fund	4,454
			<b>Basic Wages - Temporary Employees</b>	1,285
			Causal Labor - Others	1,285
			Utilities Supplies and Services	329
			Electricity	194
			Water and Sewerage Charges	135,
		2210300	Domestic Travel and Subsistence and other transport	1 (21
		2210201	Costs Travel Costs (airlines, bus, railway, mileage allowances,	4,621
		2210301	etc)	1,414
		2210302	Accommodations	900
			Daily subsistence and allowances	1,632
			Allowances	675.
			Printing, Advertising and Information Supplies and	0,0,
			Services	776
		2210502	Printing and Publishing Services	308.
		2210503	· · · ·	
			Subscriptions to Newspapers, Magazines and Periodicals	168,
			Advertising, Awareness and Publicity Campaigns	299,
			Trade Shows and Exhibitions	
			Rentals of Approved Assets	
			Hire for Transport	
			Hire Warehouse	
			Training Expenses	1,898
			Travel allowance	308,
			Hire of Training Facilities	289
			Accommodations allowance	297
			Training Expenses (Farmers & pastoralist Inclusive)	1,002
			Specialized Materials and Supplies	2,175
			Fungicides, Insecticides and Sprays Purchase of Workshop Tools, Spares and Small	765,
		2211006	Equipment	279.
		2211007	Agricultural Materials	900
			Purchase of Uniforms, and Clothing - Staff	231
			Office and General Supplies and Services	1,431
			General office Supplies	906
			Supplies and Accessories for Computers and printers	100
			Sanitary and Cleaning Materials, Supplies and Services	424
			Fuel, Oil and Lubricants	6,766
			Refined Fuels and Lubricants for Transport	4,246
			Refined Fuels and Lubricants - other (Tractors,	.,210
		202	Generators, Motor boat and Pumps)	2,520
		2220100	Routine Maintenance - Vehicles and Other Transport	
			Equipment	2,314.

2220101	Maintenance Expenses - Motor Vehicles	2,314,286
2220200	Routine Maintenance - Other Assets	2,770,715
2220201	Maintenance of Plant, Machinery and equipment	2,577,858
2220210	Maintenance of Computers, software, and Networks	-
2220204	Maintenance of Office Furniture and Equipment	192,857
3111000	purchase of household furniture and institutional	
	equipment	-
3111001	purchase of household furniture and institutional	
	equipment and fittings	-
3111001	purchase of household and institutional appliances	-
3111000		
	Purchase of Office Furniture and General Equipment	1,420,682
3111001	Purchase of Office Furniture and Fittings	1,092,825
3111002		
	Purchase of Computers ,Printers and other IT Equipment	327,857
3111300	Purchase of Certified Seeds, Breeding Stock and Live	
	Animals	990,000
3111301	Purchase of certified seeds	990,000
TOTAL REC	URRENT EXPENDITURE FOR SUB HEAD 001	111,831,802

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dar which this vote will be accounted for

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He	Heads and Items under which this vote will be accounted for by the Department of Livestock				
				Supplementary	
				<b>Budget Estimates</b>	
		ITEM	TITLE	2022/2023	
0001		2110100	<b>Basic Salaries - Permanent Employees</b>	80,000,000	
	01		Basic Salaries	80,000,000	
		2110300	Personal Allowance - Paid as part of salary	18,392,945	
		2110301	House Allowance	6,436,229	
		2110301	Special Allowance	912,288	
		2110307	Hardship Allowance	6,722,093	
			Health Risk allowance	1,130,903	
		2110320	Leave allowance	472,320	
		2110314	Transport Allowance	2,719,112	
			Employer Contributions to Compulsory National		
		2120100	Social Security Schemes	4,196,745	
			Employer Contributions to Compulsory National Social		
		2120101	Security Fund	4,196,745	
		2110200	Basic Wages - Temporary Employees	1,500,000	
		2110202	Causal Labor - Others	1,500,000	
		2210100	Utilities Supplies and Services	384,300	
			Electricity	226,800	
		2210102	Water and Sewerage Charges	157,500	
		2210300	Domestic Travel and Subsistence and other transport		
			Costs	4,302,000	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances,		
			etc)	900,000	
		2210302	Accommodations	900,000	
		2210303	Daily subsistence and allowances	900,000	
		2210304	Allowances - Vaccination of Livestock	1,602,000	
		2210500	Printing, Advertising and Information Supplies and		
			Services	1,018,432	
		2210502	Printing and Publishing Services	90,000	
		2210503	-		
			Subscriptions to Newspapers, Magazines and Periodicals	196,891	
			Advertising, Awareness and Publicity Campaigns	349,041	
		2210505	Trade Shows and Exhibitions	382,500	
		2210600	Rentals of Approved Assets	-	
			Hire for Transport	-	
			hire forwarehouse	-	
		2210700	Training Expenses	2,440,048	

2210701	Travel allowance	360,000
2210702	Remuneration of Instructors	337,500
2210703	Production of training Materials	157,500
2210704	Hire of Training Facilities	337,500
2210710	Accommodations allowance	347,548
2210799	Training Expenses ( Farmers & pastoralist Inclusive)	900,000
2211000	Specialized Materials and Supplies	1,350,000
2211003	Veterinarian Supplies Materials	1,080,000
2211016	Purchase of Uniforms, and Clothing - Staff	270,000
2211100	Office and General Supplies and Services	1,935,000
2211101	General office Supplies	1,372,500
2211103	Sanitary and Cleaning Materials, Supplies and Services	562,500
2211200	Fuel, Oil and Lubricants	4,165,008
2211201	Refined Fuels and Lubricants for Transport	4,165,008
2220100	<b>Routine Maintenance - Vehicles and Other Transport</b>	
	Equipment	2,848,500
2220101	Maintenance Expenses - Motor Vehicles	2,848,500
2220200	Routine Maintenance - Other Assets	1,800,000
2220205		
	Maintenance of Buildings and Stations - Non-Residential	1,350,000
2220204	Maintenance of Office Furniture and Equipment	450,000
TOTAL REC	URRENT EXPENDITURE FOR SUB HEAD 001	124,332,978

Budget Estimate 2022/2023Budget Estimate 2022/20230001FTEMTITLEBudget Estimate 2022/2023012110101Basic Salaries - Permanent Employees2022/2023012110101Basic Salaries - Permanent Employees20,000,002110300Personal Allowance - Paid as part of salary2,627,562110301House Allowance - Paid as part of salary2,627,562110301House Allowance - Paid as part of salary2,627,562110302Health Risk allowance19,462110322Health Risk allowance16,67,472110322Health Risk allowance38,844Employer Contributions to Compulsory National742,3921102100Social Security Schemes742,392110200Basic Wages - Temporary Employees375,002110202Causal Labor - Others375,002110202Causal Labor - Others375,002110202Causal Labor - Others375,002110202Causal Labor - Others375,002210100 <t< th=""><th>Не</th><th colspan="5">Heads and Items under which this vote will be accounted for by the Department of Fisheries</th></t<>	Не	Heads and Items under which this vote will be accounted for by the Department of Fisheries				
ITEMTITLE $2022/2023$ 00012110100Basic Salaries - Permanent Employees20,000,00012110101Basic Salaries20,000,00012110300Personal Allowance - Paid as part of salary2,627,562110301House Allowance919,462110302Epecial Allowance919,462110303Special Allowance960,292110304Health Risk allowance960,292110305Leave allowance67,472110310Leave allowance388,442110310Social Sceurity Schemes742,392110320Leave allowance742,3921102100Social Sceurity Schemes375,002110200Basic Wages - Temporary Employees375,002110201Ecurity Fund742,392110202Causal Labor - Others375,002110202Causal Labor - Others375,002110203Domestic Travel and Services203,102110204Itertericity32,402110205Iterter Connections108,002110206Communication, Supplies, and Services108,002110207Iternet Connections108,002110208Accommodations585,002110209Accommodations585,002110304Allowances - Vaccination of Livestock-2110304Allowances - Vaccination of Livestock-2110304Allowances - Vaccination of Livestock-2110305Daily subsistence and allowances, etc)- <tr< th=""><th></th><th></th><th></th><th></th><th>Supplementary</th></tr<>					Supplementary	
00012110100Basic Salaries - Permanent Employees20,000,00012110101Basic Salaries20,000,002110300Personal Allowance - Paid as part of salary2,627,562110301House Allowance919,462110301Special Allowance960,292110307Hardship Allowance960,292110320Leave allowance67,472110314Transport Allowance67,472110305Social Security Schemes742,392120100Social Security Schemes742,392120100Basic Wages - Temporary Employees375,002110202Causal Labor - Others375,002110102Causal Labor - Others265,502110103Electricity32,402110104Electricity32,402110105Internet Connections108,002210202Internet Connections108,002210202Accommodations585,002210303Daily subsistence and allowances675,502210304Allowances - Vaccination of Livestock-2210304Allowances - Vaccination of Livestock-2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210402Accommodations2210402Accommodations of Livestock-2210402Accommodations2210402Accommodations2210402Accommodations2210402Accommodations <th></th> <th></th> <th></th> <th></th> <th><b>Budget Estimates</b></th>					<b>Budget Estimates</b>	
012110101Basic Salaries20,000,002110300Personal Allowance - Paid as part of salary2,627,562110301House Allowance919,462110301Special Allowance130,322110302Hardship Allowance960,292110322Health Risk allowance161,552110321Health Risk allowance67,472110314Transport Allowance388,44Employer Contributions to Compulsory National742,392120100Social Security Schemes742,392120101Security Fund742,392110202Causal Labor - Others375,002110101Utilities Supplies and Services265,502210101Electricity32,402210020Internet Connections108,002210202Internet Connections108,002210203Internet Connections108,002210304Allowances - Vaccination of Livestock-2210303Daily subsistence and allowances675,002210304Allowance Travel and Subsistence and other transport Costs-2210400Foreign Travel and Subsistence and other transport Costs-2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210402 <td< th=""><th></th><th></th><th>ITEM</th><th>TITLE</th><th>2022/2023</th></td<>			ITEM	TITLE	2022/2023	
12110300Personal Allowance - Paid as part of salary2,627,562110301House Allowance919,462110301Special Allowance130,322110302Hardship Allowance960,292110322Health Risk allowance960,292110322Health Risk allowance960,292110320Leave allowance67,472110314Transport Allowance388,44Employer Contributions to Compulsory National742,392120100Social Security Schemes742,392120100Basic Wages - Temporary Employees375,002110200Basic Wages - Temporary Employees375,002110200Causal Labor - Others375,002110100Utilities Supplies and Services265,592210100Utilities Supplies, and Services203,102210101Electricity32,402210102Mater and Sewerage Charges213,102210200Communication, Supplies, and Services108,002210201Internet Connections108,002210302Internet Connections108,002210303Daily subsistence and allowances675,002210304Allowance - Vaccination of Livestock-2210400Foreign Travel and Subsistence and other transport Costs-2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210401Travel Costs (airlines, bus, railway, mileage allowanc	0001		2110100	<b>Basic Salaries - Permanent Employees</b>	20,000,000	
2110301House Allowance919,462110301Special Allowance130,322110307Hardship Allowance960,292110322Health Risk allowance161,552110320Leave allowance67,472110314Transport Allowance388,44Employer Contributions to Compulsory National742,392120100Social Security Schemes742,392110200Basic Wages - Temporary Employees375,002110200Causal Labor - Others375,002110100Utilities Supplies and Services265,502210101Electricity32,402210102Causal Labor - Others108,002210103Communication, Supplies, and Services108,002210104Domestic Travel and Subsistence and other transport Costs405,002210303Daily subsistence and allowances585,002210304Allowances - Vaccination of Livestock-2210400Foreign Travel and Subsistence and other transport Costs-2210302Accommodations585,002210303Daily subsistence and allowances675,002210304Allowances - Vaccination of Livestock-2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)2210402Accommodations-2210401		01	2110101	Basic Salaries	20,000,000	
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2110307Hardship Allowance960,292110322Health Risk allowance161,552110320Leave allowance67,472110314Transport Allowance388,44Employer Contributions to Compulsory National2120100Social Security Schemes742,392120101Security Fund742,392110200Basic Wages - Temporary Employees375,002110200Causal Labor - Others375,002110200Causal Labor - Others375,002110101Electricity32,402210102Causal Labor - Others233,102210103Vatire and Severage Charges233,102210104Utilities Supplies and Services108,002210205Internet Connections108,002210206Communication, Supplies, and Services405,002210307Travel Costs (airlines, bus, railway, mileage allowances, etc)405,002210303Daily subsistence and allowances675,002210304Allowances - Vaccination of Livestock-2210400Foreign Travel and Subsistence and other transport Costs-2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210402Accommodations2210404Accommodations2210405Accommodations			2110301	House Allowance	919,461	
2110322Health Risk allowance161,552110320Leave allowance67,472110314Transport Allowance388,44Employer Contributions to Compulsory National388,442120100Social Security Schemes742,392120101Security Fund742,392110200Basic Wages - Temporary Employees375,002110200Causal Labor - Others375,002110200Causal Labor - Others265,502210101Electricity32,402210101Electricity32,402210102Water and Sewerage Charges233,102210200Communication, Supplies, and Services108,002210200Internet Connections108,002210201Internet Connections108,002210302Accommodations585,002210303Daily subsistence and allowances, etc)405,002210304Allowances - Vaccination of Livestock-2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210402Accommodations2210401Tavel Costs (airlines, bus, railway, mileage allowances, etc)-2210402Accommodations- <td></td> <td></td> <td>2110301</td> <td>Special Allowance</td> <td>130,325</td>			2110301	Special Allowance	130,325	
2110320Leave allowance67,472110314Transport Allowance388,442120100Social Security Schemes742,392120100Social Security Schemes742,392120101Security Fund742,392110200Basic Wages - Temporary Employees375,002110202Causal Labor - Others375,002210100Utilities Supplies and Services265,502210100Utilities Supplies, and Services265,502210101Electricity32,402210202Internet Connections108,002210203Internet Connections108,002210300Domestic Travel and Subsistence and other transport Costs405,002210301Travel Costs (airlines, bus, railway, mileage allowances, etc)405,002210302Accommodations585,002210303Daily subsistence and allowances675,002210400Foreign Travel and Subsistence and other transport Costs-2210400Foreign Travel and Subsistence and other transport Costs-2210400Foreign Travel and Subsistence and other transport Costs-2210400Foreign Travel and Subsistence and other transport Costs-2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210400Accommodations-2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210402Accommodations-2210403Accommodations-2210			2110307	Hardship Allowance	960,299	
2110314Transport Allowance388,44Employer Contributions to Compulsory National742,392120100Social Security Schemes742,392120101Security Fund742,392110200Basic Wages - Temporary Employees375,002110202Causal Labor - Others375,002110100Utilities Supplies and Services265,502110101Electricity32,402110102Water and Sewerage Charges233,102110202Internet Connections108,002110203Internet Connections108,002110204Costs1,665,002110305Causal Costs (airlines, bus, railway, mileage allowances, etc)405,002110306Derestin Travel and Subsistence and other transport Costs405,002110307Travel Costs (airlines, bus, railway, mileage allowances, etc)405,002110308Daily subsistence and allowances675,002110309Costs-2110300Daily subsistence and allowances675,002110301Travel Costs (airlines, bus, railway, mileage allowances, etc)-2110303Daily subsistence and allowances-2110304Allowances - Vaccination of Livestock-2110305Casts-2110306Foreign Travel and Subsistence and other transport Costs-2110309Costs (airlines, bus, railway, mileage allowances, etc)-2110300Costs (airlines, bus, railway, mileage allowances, etc)-2110303Costs (airlines, bus,			2110322	Health Risk allowance	161,558	
Employer Contributions to Compulsory National 2120100Employer Contributions to Compulsory National Social 21201012120101Security Schemes742,392110200Basic Wages - Temporary Employees375,002110202Causal Labor - Others375,002110202Causal Labor - Others375,002210100Utilities Supplies and Services265,502210101Electricity32,402210102Water and Sewerage Charges233,102210200Communication, Supplies, and Services108,002210202Internet Connections108,002210300Domestic Travel and Subsistence and other transport Costs405,002210301Travel Costs (airlines, bus, railway, mileage allowances, etc)405,002210303Daily subsistence and allowances675,002210304Allowances - Vaccination of Livestock-2210400Foreign Travel and Subsistence and other transport Costs-2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210402Accommodations-2210404Allowances - Vaccination of Livestock-2210404Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210402Accommodations-2210402Accommodations-2210404Accommodations-2210405Accommodations-2210406Accommodations <td></td> <td></td> <td>2110320</td> <td>Leave allowance</td> <td>67,474</td>			2110320	Leave allowance	67,474	
2120100Social Security Schemes742,39Employer Contributions to Compulsory National Social742,392120101Security Fund742,392110200Basic Wages - Temporary Employees375,002110202Causal Labor - Others375,002210100Utilities Supplies and Services265,502210101Electricity32,402210102Water and Sewerage Charges233,102210202Internet Connections108,002210202Internet Connections108,002210303Domestic Travel and Subsistence and other transport Costs405,002210304Alcownodations585,002210305Daily subsistence and allowances675,002210306Foreign Travel and Subsistence and other transport Costs-2210307Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210303Daily subsistence and allowances675,002210304Allowances - Vaccination of Livestock-2210400Foreign Travel and Subsistence and other transport Costs-2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210400Foreign Travel and Subsistence and other transport Costs-2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210402Accommodations-2210403Accommodations-2210404Accommodations-2210405Accommodations-2210407T			2110314	Transport Allowance	388,445	
Employer Contributions to Compulsory National Social2120101Security Fund2110200Basic Wages - Temporary Employees2110200Causal Labor - Others2110202Causal Labor - Others2210100Utilities Supplies and Services2210101Electricity2210102Water and Sewerage Charges2210200Communication, Supplies, and Services2210200Internet Connections2210300Domestic Travel and Subsistence and other transport Costs2210301Travel Costs (airlines, bus, railway, mileage allowances, etc)2210302Accommodations2210303Daily subsistence and allowances2210304Allowances - Vaccination of Livestock2210400Foreign Travel and Subsistence and other transport Costs2210400Foreign Travel and Subsistence and other transport Costs2210400Foreign Travel and Subsistence and other transport Costs2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)2210400Foreign Travel and Subsistence and other transport Costs2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)				Employer Contributions to Compulsory National		
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2110200Basic Wages - Temporary Employees375,002110202Causal Labor - Others375,002210100Utilities Supplies and Services265,502210101Electricity32,402210102Water and Sewerage Charges233,102210200Communication, Supplies, and Services108,002210202Internet Connections108,002210300Domestic Travel and Subsistence and other transport Costs1,665,002210301Travel Costs (airlines, bus, railway, mileage allowances, etc)405,002210302Accommodations585,002210303Daily subsistence and allowances675,002210304Allowances - Vaccination of Livestock-2210400Foreign Travel and Subsistence and other transport Costs-2210400Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210400Allowances - Vaccination of Livestock-2210400Foreign Travel and Subsistence and other transport Costs-2210400Foreign Travel and Subsistence and other transport Costs-2210400Foreign Travel and Subsistence and other transport Costs-2210400Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210400Accommodations-2210400Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210402Accommodations- <td></td> <td></td> <td></td> <td></td> <td></td>						
2110202Causal Labor - Others375,002210100Utilities Supplies and Services265,502210101Electricity32,402210102Water and Sewerage Charges233,102210200Communication, Supplies, and Services108,002210202Internet Connections108,002210300Domestic Travel and Subsistence and other transport Costs1,665,002210301Travel Costs (airlines, bus, railway, mileage allowances, etc)405,002210302Accommodations5885,002210303Daily subsistence and allowances675,002210304Allowances - Vaccination of Livestock-2210400Foreign Travel and Subsistence and other transport Costs-2210400Foreign Travel and Subsistence and other transport Costs-2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210402Accommodations-22104032210400Foreign Travel and Subsistence and other transport Costs-2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210402Accommodations-			2120101	Security Fund	742,392	
2210100Utilities Supplies and Services265,502210101Electricity32,402210102Water and Sewerage Charges233,102210200Communication, Supplies, and Services108,002210202Internet Connections108,002210300Domestic Travel and Subsistence and other transport Costs1,665,002210301Travel Costs (airlines, bus, railway, mileage allowances, etc)405,002210302Accommodations585,002210303Daily subsistence and allowances675,002210304Allowances - Vaccination of Livestock-2210400Foreign Travel and Subsistence and other transport Costs-2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210303Daily subsistence and allowances-2210400Foreign Travel and Subsistence and other transport Costs-2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210402Accommodations-22104032210404Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210404Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210405Accommodations-			2110200	Basic Wages - Temporary Employees	375,000	
2210101Electricity32,402210102Water and Sewerage Charges233,102210200Communication, Supplies, and Services108,002210202Internet Connections108,002210300Domestic Travel and Subsistence and other transport Costs1,665,002210301Travel Costs (airlines, bus, railway, mileage allowances, etc)405,002210302Accommodations5885,002210303Daily subsistence and allowances675,002210304Allowances - Vaccination of Livestock-2210400Foreign Travel and Subsistence and other transport Costs-2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210402Accommodations-22104032210401Travel and Subsistence and other transport Costs-2210404Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210402Accommodations-			2110202	Causal Labor - Others	375,000	
2210102Water and Sewerage Charges233,102210200Communication, Supplies, and Services108,002210202Internet Connections108,002210300Domestic Travel and Subsistence and other transport Costs1,665,002210301Travel Costs (airlines, bus, railway, mileage allowances, etc)405,002210302Accommodations5885,002210303Daily subsistence and allowances675,002210304Allowances - Vaccination of Livestock-2210400Foreign Travel and Subsistence and other transport Costs-2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210402Accommodations-2210403Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210404Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210402Accommodations-			2210100	Utilities Supplies and Services	265,500	
2210200Communication, Supplies, and Services108,002210202Internet Connections108,002210300Domestic Travel and Subsistence and other transport Costs1,665,002210301Travel Costs (airlines, bus, railway, mileage allowances, etc)405,002210302Accommodations5885,002210303Daily subsistence and allowances675,002210304Allowances - Vaccination of Livestock-2210400Foreign Travel and Subsistence and other transport Costs-2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210402Accommodations-2210403Costs-2210404Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210402Accommodations-			2210101	Electricity	32,400	
2210202       Internet Connections       108,00         2210300       Domestic Travel and Subsistence and other transport Costs       1,665,00         2210301       Travel Costs (airlines, bus, railway, mileage allowances, etc)       405,00         2210302       Accommodations       585,00         2210303       Daily subsistence and allowances       675,00         2210304       Allowances - Vaccination of Livestock       -         2210400       Foreign Travel and Subsistence and other transport Costs       -         2210401       Travel Costs (airlines, bus, railway, mileage allowances, etc)       -         2210401       Travel Costs (airlines, bus, railway, mileage allowances, etc)       -         2210402       Accommodations       -			2210102	Water and Sewerage Charges	233,100	
2210300     Domestic Travel and Subsistence and other transport Costs     1,665,00       2210301     Travel Costs (airlines, bus, railway, mileage allowances, etc)     405,00       2210302     Accommodations     585,00       2210303     Daily subsistence and allowances     675,00       2210304     Allowances - Vaccination of Livestock     -       2210400     Foreign Travel and Subsistence and other transport Costs     -       2210401     Travel Costs (airlines, bus, railway, mileage allowances, etc)     -       2210402     Accommodations     -					108,000	
Image: constant stateCosts1,665,002210301Travel Costs (airlines, bus, railway, mileage allowances, etc)405,002210302Accommodations585,002210303Daily subsistence and allowances675,002210304Allowances - Vaccination of Livestock-2210400Foreign Travel and Subsistence and other transport Costs-2210401Travel Costs (airlines, bus, railway, mileage allowances, etc)-2210402Accommodations-			2210202	Internet Connections	108,000	
2210301       Travel Costs (airlines, bus, railway, mileage allowances, etc)       405,00         2210302       Accommodations       585,00         2210303       Daily subsistence and allowances       675,00         2210304       Allowances - Vaccination of Livestock       -         2210400       Foreign Travel and Subsistence and other transport Costs       -         2210401       Travel Costs (airlines, bus, railway, mileage allowances, etc)       -         2210402       Accommodations       -			2210300	Domestic Travel and Subsistence and other transport		
etc)       405,00         2210302       Accommodations       585,00         2210303       Daily subsistence and allowances       675,00         2210304       Allowances - Vaccination of Livestock       -         2210400       Foreign Travel and Subsistence and other transport Costs       -         2210401       Travel Costs (airlines, bus, railway, mileage allowances, etc)       -         2210402       Accommodations       -				Costs	1,665,000	
2210302       Accommodations       585,00         2210303       Daily subsistence and allowances       675,00         2210304       Allowances - Vaccination of Livestock       -         2210400       Foreign Travel and Subsistence and other transport Costs       -         2210401       Travel Costs (airlines, bus, railway, mileage allowances, etc)       -         2210402       Accommodations       -			2210301	Travel Costs (airlines, bus, railway, mileage allowances,		
2210303       Daily subsistence and allowances       675,00         2210304       Allowances - Vaccination of Livestock       -         2210400       Foreign Travel and Subsistence and other transport Costs       -         2210401       Travel Costs (airlines, bus, railway, mileage allowances, etc)       -         2210402       Accommodations       -				etc)	405,000	
2210304       Allowances - Vaccination of Livestock       -         2210400       Foreign Travel and Subsistence and other transport Costs       -         2210401       Travel Costs (airlines, bus, railway, mileage allowances, etc)       -         2210402       Accommodations       -			2210302	Accommodations	585,000	
2210400       Foreign Travel and Subsistence and other transport Costs       -         2210401       Travel Costs (airlines, bus, railway, mileage allowances, etc)       -         2210402       Accommodations       -			2210303	Daily subsistence and allowances	675,000	
Costs     -       2210401     Travel Costs (airlines, bus, railway, mileage allowances, etc)     -       2210402     Accommodations     -			2210304	Allowances - Vaccination of Livestock	-	
2210401     Travel Costs (airlines, bus, railway, mileage allowances, etc)       2210402     Accommodations			2210400	Foreign Travel and Subsistence and other transport		
etc) - 2210402 Accommodations -					-	
2210402 Accommodations -			2210401	Travel Costs (airlines, bus, railway, mileage allowances,		
				etc)	-	
2210403 Daily subsistence and allowances -			2210402	Accommodations	-	
			2210403	Daily subsistence and allowances	-	

2210404	Sundry items ( e.g airport tax, Taxis etec)	-			
	Printing, Advertising and Information Supplies and				
2210000	Services	855,151			
221050	Printing and Publishing Services	509,850			
2210503		507,050			
221030.	Subscriptions to Newspapers, Magazines and 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 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			
	Supplies and Accessories for Computers and printers	73,929			
	Sanitary and Cleaning Materials, Supplies and Services	70,714			
	Fuel, Oil and Lubricants	1,575,000			
	Refined Fuels and Lubricants for Transport	810,000			
	Refined Fuels and Lubricants for Transport	010,000			
2211202	Generators, Motor boat and Pumps)	765,000			
2211300	Other Operating Expenses	225,000			
	Other Operating Expenses	225,000			
	Routine Maintenance - Vehicles and Other Transport	225,000			
2220100	Equipment	1,183,500			
222010	Maintenance Expenses - Motor Vehicles	630,000			
	Maintenance Expenses - Boats and Ferries	553,500			
	Routine Maintenance - Other Assets	723,270			
	Maintenance of Plant, Machinery and equipment	473,520			
	Maintenance of Computers, software, and Networks	56,250			
	Maintenance of Office Furniture and Equipment	193,500			
311100		195,500			
5111000	Purchase of Office Furniture and General Equipment	675,090			
311100	Purchase of Office Furniture and Fittings	540,090			
311100	•	540,090			
5111002	Purchase of Computers ,Printers and other IT Equipment	135,000			
3111/00	Research, Feasibility Studies, Project and	155,000			
5111400	Preparation and Design, Projects	76,500			
3111/0	Research, Feasibility Studies, Project and Preparation and	70,300			
511140	Design, Projects	76,500			
ТОТАІ <b>Д</b> е	CURRENT EXPENDITURE FOR SUB HEAD 001	32,513,971			
	CORRENT EATENDITURE FOR SUB HEAD 001	52,515,971			
	VOTE 3460 Marsabit County				
RECUR	RENT EXPENDITURE ESTIMATES SUMMARY 2022	/2023			

#### Heads and Items under which this vote will be accounted for by the County Public Service Board Supplementary **Budget Estimates** 01 2022/2023 2110100 Basic Salaries - Permanent Employees 40,887,712 40,887,712 2110101 Basic Salaries -2110200 Basic Wages - Temporary Employees 700,000 2110202 Causal Labour - Others 700,000 2120100 Employer Contributions to Compulsory National 2,597,967 Social Security Schemes 2120103 Employer Contribution to Staff Pension Scheme 2,597,967 2210100 Utilities Supplies and Services 405,000

22101	1 Electricity	112,500
	2 Water and Sewerage Charges	180,000
	06 Utilities Supplies - Other	112,500
22102	00 Communication, Supplies, and Services	900,000
22102	)1	450,000
	Telephone, Telex, Facsimile and Mobile Phone Services	
22102	02 Internet Connections	450,000
22103	00 Domestic Travel and Subsistence and other transport	7,508,700
	Costs	
22103	11 Travel Costs (airlines, bus, railway, mileage allowances,	2,052,000
	etc)	
	2 Accomodations	3,476,700
	3 Daily subsisistence and allowances	1,980,000
22104	00 Foreign Travel and Subsistence and other transport Costs	2,000,000
22104	11     Travel Costs (airlines, bus, railway, mileage allowances,	300,000
22104	etc)	300,000
22104	22 Accommodations	500,000
	3 Daily subsistence and allowances	1,000,000
	94     Sundry items ( e.g airport tax, Taxis etec)	200,000
	00 Printing, Advertising and Information Supplies and	3,870,000
	Services	2,070,000
22105	2 Printing and Publishing Services	900,000
22105		270,000
	Subscriptions to Newspapers, Magazines and Periodicals	,
22105	04 Advertising, Awareness and Publicity Campaigns	900,000
	05 Trade Shows and Exhibitions	900,000
22105	99 Printing advertising Others	900,000
	00 Rentals of Approved Assests	1,350,000
22106	)4 Hire for Transport	1,350,000
22107	00 Training Expenses	6,617,514
22107	11 Travel Allowance	1,350,000
22107	2 Remuneration of Instructors	675,000
	03 Production of training Materials	450,000
	04 Hire of Training Facilities	720,000
	0 Staff Training/Accomodation	1,063,800
	1 Tution Fee Allowance	225,000
	6 Human Resource Reforms	1,233,714
	09 Training Expenses	900,000
	00 Hospitality Supplies and Services	2,700,000
22108	1 Catering Services(receptions), Accomodation, Gifts, Food	1,350,000
	and Drinks	
	2 Boards, Committees, Conferences, and Seminars	1,350,000
	00 Specialised Materials and Supplies	450,000
	6 Purchase of Uniforms, and Clothing - Staff	450,000
	00 Office and General Supplies and Services	3,150,000
	11 General office Supplies	1,350,000
	22 Supplies and Accessories for Computers and printers	450,000
	3 Sanitary and Cleaning Materials, Supplies and Services	1,350,000
	00 Fuel, Oil and Lubricants	2,700,000
	11 Refined Fuels and Lubricants for Transport         11 Refined Fuels and Lubricants - other	1,350,000
	01 Refined Fuels and Lubricants - other         02 Other Operating Expenses	1,350,000
22113	Legal Dues/Fees, Arbitration and Compensation	<b>3,600,000</b> 900,000
22112	Payments	900,000
	0 Contracted Professional Services	1,800,000
	99 Other Operating Expenses	900,000
	Other Operating Expenses           00 Routine Maintenance - Vehicles and Other Transport	1,350,000
22201	Equipments	1,000,000
22201	I Maintenance Expenses - Motor Vehicles	1,350,000
	00 Routine Maintenance - Other Assets	1,260,000
22202		720,000
22202	Maintenance of Buildings and Stations - Non-Residential	, 20,000
	10         Maintenance of Computers, software, and Networks	270,000

2220204	Maintenance of Office Furniture and Equipment	270,000
2620100	Membership Fees and Dues and Subscriptions to	540,000
	International Organization	
2620161	Supreme Sports Council of Africa	540,000
2210600	Rentals of Approved Assests	-
2210604	Hire for Transport	-
3110300	Refurbishment of Buildings	900,000
3110302	Refurbishment of Non-Residential Buildings	900,000
2710100	Government Pension and Retirement benefits	2,041,675
2483249	Gratuity - Civil Servants	2,041,675
3111000		2,340,000
	Purchase of Office Furniture and General Equipment	
3111002		900,000
	Purchase of Computres, Printers and other IT 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
TOTAL REC	URRENT EXPENDITURE FOR SUB HEAD 001	95,868,568

VOTE 3460 Marsabit County RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023 Heads and Items under which this vote will be accounted for by the Department of Education, Skills Development, Youth & Sports

		1	Skins Development, 1 outil & Sports	
				Supplementary
0001				Budget Estimates
0001	01	ITEM	TITLE	2022/2023
	01		Basic Salaries	241,563,481
			Basic Salaries	241,563,481
			Utilities Supplies and Services	720,000
			Electricity	270,000
			Water and Sewerage Charges	450,000
			Communication, Supplies, and Services	1,350,000
		2210201		630,000
			Telephone, Telex, Facsimile and Mobile Phone Services	
			Internet Connections	720,000
		2210300	Domestic Travel and Subsistence and other transport	4,050,000
			Costs	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances,	1,350,000
			etc)	
		2210302	Accommodations	1,350,000
		2210303	Daily subsistence and allowances	1,350,000
		2210500	Printing, Advertising and Information Supplies and	1,800,000
			Services	
		2210502	Printing and Publishing Services	585,000
		2210503		495,000
			Subscriptions to Newspapers, Magazines and Periodicals	
		2210504	Advertising, Awareness and Publicity Campaigns	630,000
			Printing, Advertising - Other	90,000
			Rentals of Approved Assets	900,000
			Hire for Transport	900,000
			Training Expenses	1,800,000
			Staff Training/Accommodation	450,000
			Training Expenses	1,350,000
			Hospitality Supplies and Services	2,700,000
			Catering Services(receptions), Accommodation, Gifts,	1,350,000
			Food and Drinks	,,
		2210802	Boards, Committees, Conferences, and Seminars	1,350,000
			Specialised Materials and Supplies	17,000,000
			Food and Rations - ECD Meal Programme	17,000,000
			Office and General Supplies and Services	3,240,000
			General office Supplies	1,260,000
			Supplies and Accessories for Computers and printers	900,000

3 Sanitary and Cleaning Materials, Supplies and Services	1,080,000
00 Fuel, Oil and Lubricants	2,700,000
)1 Refined Fuels and Lubricants for Transport	2,700,000
00 Routine Maintenance - Vehicles and Other Transport	1,890,000
Equipments	
11 Maintenance Expenses - Motor Vehicles	1,890,000
00 Scholarships and Other Educational Benefits	143,000,000
99 Scholarships and Other Educational Benefits	143,000,000
Purchase of MotorVehicles	6,000,000
Purchase of MotorVehicles	6,000,000
CURRENT EXPENDITURE FOR SUB HEAD 001	428,713,481
	01       Maintenance Expenses - Motor Vehicles         00       Scholarships and Other Educational Benefits         099       Scholarships and Other Educational Benefits         Purchase of MotorVehicles

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

0001         ITEM         ITTLE         Budget Estimat 2022/2023           01         2110101         Basic Salaries + allowances         1,341,323,23           01         2110100         Utilities Supplies and Services         8,000,0           2210101         Electricity         8,000,0           2210102         Water and Sewerage Charges         900,0           2210102         Water and Sewerage Charges         900,0           2210201         Communication, Supplies, and Services         450,0           2210202         Internet Connections         450,0           2210203         Internet Connections         472,7           2210300         Domestic Travel and Subsistence and other transport         Costs           2210301         Travel Costs (airlines, bus, railway, mileage allowances, etc)         472,7           2210302         Accomodations         472,7           2210303         Daily subsisistence and allowances         472,7           2210502         Printing, Advertising and Information Supplies and Subscriptions to Newspapers, Magazines and Periodicals         450,0           2210503         Subscriptions to Newspapers, Magazines and Periodicals         450,0           22107001         Traviel Allowances         450,0           22107001         Traviel				Services	
0001         ITEM         TITLE         2022/2023           01         2110101         Basic Salaries + allowances         1,341,382,3           1         2110202         Causal Labour - Others         72,000,0           2210100         Utilities Supplies and Services         8,900,0           2210101         Electricity         8,000,0           2210102         Water and Sewrage Charges         900,0           2210201         Communication, Supplies, and Services         450,0           2210202         Internet Connections         472,7           2210300         Domestic Travel and Subsistence and other transport Costs         472,7           2210301         Travel Costs (airlines, bus, railway, mileage allowances, etc)         472,7           2210302         Accomodations         472,7           2210303         Daily subsistence and allowances         472,7           2210502         Printing, Advertising and Information Supplies and Services         450,0           2210503         Subscriptions to Newspapers, Magazines and Periodicals         450,0           2210503         Subscriptions to Newspapers, Magazines and Periodicals         2210004           2210504         Hire for Training Expenses         450,0           2210700         Training Expenses					Supplementary
01       2110101       Basic Salaries + allowances       1,341,382,9         2110202       Causal Labour - Others       72,000,0         2210100       Utilities Supplies and Services       8,900,0         2210101       Electricity       8,000,0         2210102       Water and Sewerage Charges       900,0         2210200       Communication, Supplies, and Services       450,0         2210201       Telephone, Telex, Facsimile and Mobile Phone Services       450,0         2210202       Internet Connections       472,7         2210301       Travel Costs (airlines, bus, railway, mileage allowances, etc)       etc)         2210302       Accomodations       472,7         2210303       Daily subsisistence and allowances       472,7         2210303       Daily subsisistence and allowances       472,7         2210500       Printing, Advertising and Information Supplies and Services       450,0         2210502       Printing and Publishing Services       450,0         2210503       Subscriptions to Newspapers, Magazines and Periodicals       2210701         22107001       Travel Allowances       2210704       450,0         2210701       Travel Allowances       450,0       2210701         2210701       Travel Allowances <th></th> <th></th> <th></th> <th></th> <th><b>Budget Estimates</b></th>					<b>Budget Estimates</b>
2110202       Causal Labour - Others       72,000,0         2210101       Utilities Supplies and Services       8,900,0         2210101       Water and Sewrage Charges       900,0         2210102       Water and Sewrage Charges       900,0         2210200       Communication, Supplies, and Services       450,0         2210202       Internet Connections       450,0         2210202       Internet Connections       472,7         2210300       Domestic Travel and Subsistence and other transport Costs       472,7         2210301       Travel Costs (airlines, bus, railway, mileage allowances, etc)       472,7         2210303       Daily subsisistence and allowances       472,7         2210303       Daily subsisistence and allowances       472,7         2210303       Daily subsisistence and allowances       472,7         2210500       Printing, Advertising and Information Supplies and Services       450,0         2210503       Subscriptions to Newspapers, Magazines and Periodicals       450,0         2210500       Rentals of Approved Assets       2210700         2210700       Training Expenses       450,0         2210701       Travel Allowances       2210704         2210702       Training Expenses       450,0	0001				
2210100       Utilities Supplies and Services       8,900,0         2210101       Electricity       8,000,0         2210102       Water and Sewrage Charges       900,0         2210200       Communication, Supplies, and Services       450,0         2210201       Telephone, Telex, Facsimile and Mobile Phone Services       450,0         2210202       Internet Connections       472,7         2210300       Domestic Travel and Subsistence and other transport       472,7         2210301       Travel Costs (airlines, bus, railway, mileage allowances, etc)       472,7         2210303       Daily subsisistence and allowances       472,7         2210303       Daily subsisistence and allowances       472,7         2210500       Printing, Advertising and Information Supplies and Services       450,0         2210502       Printing and Publishing Services       450,0         2210503       Subscriptions to Newspapers, Magazines and Periodicals       Subscriptions to Newspapers, Magazines and Periodicals         2210704       Hire for Transport       2210701       Travel Allowances         2210701       Travel Allowances       2210703       2210701       Travel Allowances         2210701       Travel Allowances       2210704       450,0         22107070       Tra		01			1,341,382,950
2210101       Electricity       8,000.0         2210102       Water and Sewerage Charges       900,0         2210200       Communication, Supplies, and Services       450,0         2210201       Telephone, Telex, Facsimile and Mobile Phone Services       450,0         2210202       Internet Connections       472,7         2210300       Domestic Travel and Subsistence and other transport       472,7         2210301       Travel Costs (airlines, bus, railway, mileage allowances, etc)       472,7         2210302       Accomodations       472,7         2210500       Printing, Advertising and Information Supplies and Services       450,0         2210500       Printing and Publishing Services       450,0         2210501       Printing and Publishing Services       450,0         2210502       Printing and Publishing Services       450,0         2210503       Subscriptions to Newspapers, Magazines and Periodicals       210060         2210604       Hire for Transport       2210703       17avel Allowances         2210701       Travel Allowances       450,0       2210704         2210702       Production of Training Materials       2210704       17avel Allowances         2210704       Hire of Training Facilitics       2210705       2210705					72,000,000
2210102       Water and Sewerage Charges       900,0         2210200       Communication, Supplies, and Services       450,0         2210201       Telephone, Telex, Facsimile and Mobile Phone Services       450,0         2210202       Internet Connections       472,7         2210300       Domestic Travel and Subsistence and other transport       472,7         2210301       Travel Costs (airlines, bus, railway, mileage allowances, etc)       472,7         2210302       Accomodations       472,7         2210303       Daily subsisistence and allowances       450,0         2210503       Printing, Advertising and Information Supplies and Services       450,0         2210503       Subscriptions to Newspapers, Magazines and Periodicals       2210700         2210504       Hire for Transport       2210700         2210705       Production of Training Materials       2210701         2210704       Hire of Training Facilities       2210703         2210705       Praining expenses/community strategy       450,0         2210709       Training Material					8,900,000
2210200       Communication, Supplies, and Services       450,0         2210201       Telephone, Telex, Facsimile and Mobile Phone Services       450,0         2210202       Internet Connections       472,7         2210300       Domestic Travel and Subsistence and other transport Costs       472,7         2210301       Travel Costs (airlines, bus, railway, mileage allowances, etc)       472,7         2210302       Accomodations       472,7         2210500       Printing, Advertising and Information Supplies and Services       450,0         2210502       Printing and Publishing Services       450,0         2210503       Subscriptions to Newspapers, Magazines and Periodicals       50,0         2210604       Hire for Transport       450,0         2210700       Training Expenses       450,0         2210701       Travel Allowances       2210700         2210702       Production of Training Materials       2210701         2210704       Hire of Training Accommodation       2210709         2210705       Staff Training/Accommodation       2210709         2210705       Itari gervices/community strategy       450,0         2210705       Itari gervices/community strategy       450,0         2210705       Itarining expenses/community strategy					8,000,000
2210201       Telephone, Telex, Facsimile and Mobile Phone Services       450,0         2210202       Internet Connections       472,7         2210300       Domestic Travel and Subsistence and other transport Costs       472,7         2210301       Travel Costs (airlines, bus, railway, mileage allowances, etc)       472,7         2210302       Accomodations       472,7         2210303       Daily subsisistence and allowances       472,7         2210500       Printing, Advertising and Information Supplies and Services       450,0         2210502       Printing and Publishing Services       450,0         2210503       Subscriptions to Newspapers, Magazines and Periodicals       2210604         2210700       Training Expenses       450,0         2210701       Travel Allowances       2210703         2210702       Production of Training Materials       2210704         2210703       Fravel Allowances       450,0         2210704       Hire of Training Facilities       2210703         2210705       Staff Training/Acommodation       2210709         2210701       Staff Training Services/(receptions), Accomodation, Gifts, Food and Drinks       1,350,0         2211000       Specialised Materials and Supplies       1,350,0         2211000       Specia					900,000
Telephone, Telex, Facsimile and Mobile Phone Services       450,0         2210202       Internet Connections         2210300       Domestic Travel and Subsistence and other transport         Costs       472,7         2210301       Travel Costs (airlines, bus, railway, mileage allowances, etc)       472,7         2210302       Accomodations       472,7         2210303       Daily subsisistence and allowances       472,7         2210500       Printing, Advertising and Information Supplies and Services       450,0         2210503       Subscriptions to Newspapers, Magazines and Periodicals       450,0         2210503       Subscriptions to Newspapers, Magazines and Periodicals       450,0         2210604       Hire for Transport       450,0         2210700       Training Expenses       450,0         2210701       Training Expenses       450,0         2210703       Production of Training Materials       1210701         2210704       Hire of Training Acommodation       2210700         2210705       Straining expenses/community strategy       450,0         2210709       Training Expenses/community strategy       450,0         2210704       Hire of Training Acommodation       2210700         2210705       Catering Services(receptions), A				Communication, Supplies, and Services	450,000
2210202       Internet Connections         2210300       Domestic Travel and Subsistence and other transport Costs       472,7         2210301       Travel Costs (airlines, bus, railway, mileage allowances, etc)       472,7         2210303       Daily subsisistence and allowances       472,7         2210500       Printing, Advertising and Information Supplies and Services       450,0         2210502       Printing and Publishing Services       450,0         2210503       Subscriptions to Newspapers, Magazines and Periodicals         2210600       Rentals of Approved Assets       450,0         2210700       Training Expenses       450,0         2210701       Travel Allowances       450,0         2210702       Production of Training Materials       2210703         2210703       Production of Training Materials       2210709         2210704       Hire of Training Acommodation       2210799         2210790       Training Expenses/community strategy       450,0         2210709       Training Services(receptions), Accomodation, Gifts, Food and Drinks       450,0         2211000       Becialised Materials and Supplies       1,350,0         2211001       Catering Services(for Computers and printers       221000         2211003       Laboratory reagents			2210201	_ , , _ , _ , , , , , , , , , , , , , ,	
2210300       Domestic Travel and Subsistence and other transport Costs       472,7         2210301       Travel Costs (airlines, bus, railway, mileage allowances, etc)       472,7         2210302       Accomodations       472,7         2210303       Daily subsisistence and allowances       472,7         2210300       Printing, Advertising and Information Supplies and Services       450,0         2210502       Printing and Publishing Services       450,0         2210503       Subscriptions to Newspapers, Magazines and Periodicals       2210600         2210600       Rentals of Approved Assets       2210700         2210701       Training Expenses       450,0         2210702       Production of Training Materials       2210701         2210703       Production of Training Materials       2210700         2210704       Hire of Training Acommodation       2210709         2210709       Training Accommodation       2210700         2210709       Training Accommodation       2210700         2210800       Hospitality Supplies and Services       450,0         2211000       Specialised Materials and Supplies       1,350,0         2211000       Specialised Materials and Supplies       1,350,0         2211000       Specialised Materials and Supplies and				• • • • • • • • • • • • • • • • • • •	450,000
Costs       472,7         2210301       Travel Costs (airlines, bus, railway, mileage allowances, etc)         2210302       Accomodations         2210303       Daily subsisistence and allowances         2210500       Printing, Advertising and Information Supplies and Services         2210502       Printing and Publishing Services       450,0         2210503       Subscriptions to Newspapers, Magazines and Periodicals         2210600       Rentals of Approved Assets       450,0         2210700       Training Expenses       450,0         2210701       Travel Allowances       450,0         2210702       Training Expenses       450,0         2210703       Production of Training Materials       2210700         2210704       Hire of Training Facilities       2210704         2210705       Staff Training/Acommodation       2210709         2210709       Training expenses/community strategy       450,0         2210801       Catering Services(receptions), Accomodation, Gifts, Food and Drinks       42211000         2211000       Specialised Materials and Supplies       1,350,0         2211000       Specialised Materials and Supplies and Services       446,0         2211000       Fungicides,Insects sides       1,350,0 <td< th=""><th></th><th></th><th></th><th></th><th>-</th></td<>					-
2210301       Travel Costs (airlines, bus, railway, mileage allowances, etc)         2210302       Accomodations         2210303       Daily subsisistence and allowances       472,7         2210500       Printing, Advertising and Information Supplies and Services       450,0         2210503       Subscriptions to Newspapers, Magazines and Periodicals       450,0         2210600       Rentals of Approved Assets       2210600         2210700       Training Expenses       450,0         2210701       Travel Allowances       2210700         2210702       Production of Training Materials       2210700         2210703       Production of Training Accommodation       2210709         2210709       Training expenses/community strategy       450,0         2210801       Catering Services(receptions), Accomodation, Gifts, Food and Drinks       2211000         2211000       Specialised Materials and Supplies and Services       1,350,0         2211001       Laboratory reagents       1,350,0         2211102       Laboratory			2210300	-	
etc)         2210302       Accomodations         2210303       Daily subsisistence and allowances       472,7         2210300       Printing, Advertising and Information Supplies and Services       450,0         2210502       Printing and Publishing Services       450,0         2210503       Subscriptions to Newspapers, Magazines and Periodicals         2210600       Rentals of Approved Assets         2210700       Training Expenses       450,0         2210701       Travel Allowances       450,0         2210701       Travel Allowances       450,0         2210702       Production of Training Materials       2210704         2210703       Production of Training Materials       2210709         2210704       Hire of Training Facilities       2210709         2210709       Training expenses/community strategy       450,0         2210709       Training services (receptions), Accomodation, Gifts, Food and Drinks       1,350,0         2211000       Specialised Materials and Supplies and Services       1,350,0 <tr< th=""><td></td><td></td><td></td><td></td><td>472,750</td></tr<>					472,750
2210302       Accomodations         2210303       Daily subsisistence and allowances       472,7         2210500       Printing, Advertising and Information Supplies and Services       450,0         2210502       Printing and Publishing Services       450,0         2210503       Subscriptions to Newspapers, Magazines and Periodicals       450,0         2210600       Rentals of Approved Assets       2210600         2210700       Training Expenses       450,0         2210701       Travel Allowances       450,0         2210702       Production of Training Materials       2210704         2210704       Hire of Training Facilities       2210709         2210709       Training racilities       2210709         2210709       Training Acommodation       2210799         2210709       Training Acommodation       2210709         2210800       Hospitality Supplies and Services       1,350,0         2211008       Laboratory reagents       2211004         2211000       Staff Ceand General Supplies and Services       446,0         2211100       Office and General Supplies and Services       446,0         2211004       Fungicides,Insects sides       1,350,0         2211100       General office Supplies       446,0			2210301		
2210303       Daily subsisistence and allowances       472,7         2210500       Printing, Advertising and Information Supplies and Services       450,0         2210502       Printing and Publishing Services       450,0         2210503       Subscriptions to Newspapers, Magazines and Periodicals       450,0         2210504       Rentals of Approved Assets       2210604         2210605       Rentals of Approved Assets       450,0         2210700       Training Expenses       450,0         2210701       Travel Allowances       450,0         2210702       Production of Training Materials       2210700         2210703       Production of Training Materials       2210710         2210704       Hire of Training Facilities       2210709         2210709       Training expenses/community strategy       450,0         2210709       Training expenses/community strategy       450,0         2210709       Training expenses/community strategy       450,0         2210800       Hospitality Supplies and Services       1,350,0         2211000       Specialised Materials and Supplies       1,350,0         2211000       Fine and General Supplies and Services       1,350,0         2211000       Fine and General Supplies and Services       1,350,0			2210202	,	-
2210500       Printing, Advertising and Information Supplies and Services       450,0         2210502       Printing and Publishing Services       450,0         2210503       Subscriptions to Newspapers, Magazines and Periodicals       450,0         2210604       Bentals of Approved Assets       2210604         2210700       Training Expenses       450,0         2210701       Travel Allowances       450,0         2210702       Production of Training Materials       2210701         2210703       Production of Training Materials       2210701         2210704       Hire of Training Facilities       2210709         2210705       Staff Training/Acommodation       2210709         2210800       Hospitality Supplies and Services       450,0         2210800       Hospitality Supplies and Services       2210800         22110801       Catering Services(receptions), Accomodation, Gifts, Food and Drinks       1,350,0         22110802       Laboratory reagents       1,350,0         22111003       Laboratory reagents       446,0         2211100       Office and General Supplies and Services       446,0         2211101       General office Supplies       446,0         2211102       Supplies and Accessories for Computers and printers       221110					-
Services450,02210502Printing and Publishing Services450,02210503Subscriptions to Newspapers, Magazines and Periodicals2210600Rentals of Approved Assets2210601Franing Expenses2210700Training Expenses2210701Travel Allowances2210703Production of Training Materials2210704Hire of Training Facilities2210709Training expenses/community strategy450,02210709Training expenses/community strategy450,02210709Training expenses/community strategy450,02210800Hospitality Supplies and Services2210801Catering Services(receptions), Accomodation, Gifts, Food and Drinks2211000Specialised Materials and Supplies2211000Fungicides, Insects sides2211001General Supplies and Services2211002Supplies and Accessories for Computers and printers2211103Sanitary and Cleaning Materials, Supplies and Services2211204Fuel, Oil and Lubricants2211205Fuel, Oil and Lubricants for Transport2211300Other Operating Expenses2211300Contracted proffessional services2211300Refined Fuels and Lubricants for Transport2211300Refined Fuels and Services2211300Refined Fuels and Lubricants for Transport2211300Refined Fuels and Lubricants for Transport2211300Refined Fuels and Lubricants for Transport2211300Routine Maintenance - Vehicles and					4/2,/50
2210502       Printing and Publishing Services       450,0         2210503       Subscriptions to Newspapers, Magazines and Periodicals         2210600       Rentals of Approved Assets         2210601       Fraining Expenses       450,0         2210700       Training Expenses       450,0         2210701       Travining Expenses       450,0         2210702       Training Expenses       450,0         2210703       Production of Training Materials       2210704         2210704       Hire of Training Facilities       2210710         2210705       Staff Training Acommodation       2210799         2210709       Training expenses/community strategy       450,0         2210709       Training expenses/community strategy       450,0         2210700       Catering Services(receptions), Accomodation, Gifts, Food and Drinks       211000         2210801       Catering Services(receptions), Accomodation, Gifts, Food and Drinks       1,350,0         2211004       Fungicides, Insects sides       1,350,0         2211005       Laboratory reagents       211000         2211004       Fungicides, Insects sides       1,350,0         2211010       General office Supplies and Services       446,0         2211101       General office Suppl			2210500		450 000
2210503       Subscriptions to Newspapers, Magazines and Periodicals         2210600       Rentals of Approved Assets         2210604       Hire for Transport         2210700       Training Expenses         2210701       Travel Allowances         2210703       Production of Training Materials         2210704       Hire of Training Facilities         2210705       Staff Training/Acommodation         2210709       Training expenses/community strategy         450,0       2210709         2210709       Training expenses/community strategy         450,0       2210709         2210709       Training expenses/community strategy         450,0       2210800         Hospitality Supplies and Services       2210801         Catering Services(receptions), Accomodation, Gifts, Food and Drinks       1,350,0         2211000       Specialised Materials and Supplies       1,350,0         2211004       Fungicides,Insects sides       1,350,0         2211100       General office Supplies       446,0         2211101       General office Supplies       446,0         2211102       Supplies and Accessories for Computers and printers       2211102         2211103       Sanitary and Cleaning Materials, Supplies and Services       <			2210502		,
Subscriptions to Newspapers, Magazines and Periodicals2210600Rentals of Approved Assets2210604Hire for Transport2210700Training Expenses450,02210701Travel Allowances2210703Production of Training Materials2210704Hire of Training Facilities2210795Training expenses/community strategy450,02210799Training expenses/community strategy450,02210799Training expenses/community strategy450,02210800Hospitality Supplies and Services2210801Catering Services(receptions), Accomodation, Gifts, Food and Drinks2211000Specialised Materials and Supplies2211004Fungicides, Insects sides2211004Fungicides, Insects sides2211005Caterial Office Supplies and Services2211006General Office Supplies2211007Sanitary and Cleaning Materials, Supplies and Services2211101Senitary and Cleaning Materials, Supplies and Services2211202Fuel, Oil and Lubricants for Transport2211203Refined Fuels and Lubricants for Transport2211304Other Operating Expenses2211305Contracted proffessional services2211306Refined Fuels and Lubricants for Transport2211307Refined Fuels and Lubricants for Transport4,950,02211306Other Operating Expenses2211307Contracted proffessional services2211307Refined Fuels and Lubricants for Transport4,950,0 <td></td> <td></td> <td></td> <td>Printing and Publishing Services</td> <td>450,000</td>				Printing and Publishing Services	450,000
2210600Rentals of Approved Assets2210604Hire for Transport2210700Training Expenses450,02210701Travel Allowances2210703Production of Training Materials2210704Hire of Training Facilities2210705Staff Training/Acommodation2210799Training expenses/community strategy450,022107992210790Catering Services(receptions), Accomodation, Gifts, Food and Drinks2211000Specialised Materials and Supplies2211001Laboratory reagents2211002Supplies, Insects sides2211103General Supplies2211104Fungicides, Insects sides2211105Supplies and Accessories for Computers and printers2211102Supplies and Accessories for Computers and printers2211103Sanitary and Cleaning Materials, Supplies and Services2211201Refined Fuels and Lubricants4,950,02211201Refined Fuels and Lubricants for Transport4,950,02211300Other Operating Expenses2211310Contracted proffessional services2211300Routine Maintenance - Vehicles and Other Transport			2210303	Cuberrintians to Neuronana Manasina and David Just	
2210604Hire for Transport2210700Training Expenses450,02210701Travel Allowances2210703Production of Training Materials2210704Hire of Training Facilities2210705Staff Training/Acommodation2210709Training expenses/community strategy450,02210800Hospitality Supplies and Services2210801Catering Services(receptions), Accomodation, Gifts, Food and Drinks2211000Specialised Materials and Supplies1,350,02211004Fungicides, Insects sides2211005Laboratory reagents2211006General office Supplies and Services2211100Office and General Supplies and Services2211101General office Supplies2211102Supplies and Accessories for Computers and printers2211103Sanitary and Cleaning Materials, Supplies and Services2211200Fuel, Oil and Lubricants4,950,02211201Refined Fuels and Lubricants for Transport4,950,02211310Other Operating Expenses22113102211310Routine Maintenance - Vehicles and Other Transport			2210/00		-
2210700Training Expenses450,02210701Travel Allowances2210703Production of Training Materials2210703Production of Training Materials2210704Hire of Training Facilities22107052210701Staff Training/Acommodation2210799Training expenses/community strategy450,02210800Hospitality Supplies and Services22108012210801Catering Services(receptions), Accomodation, Gifts, Food and Drinks2211000Specialised Materials and Supplies2211004Fungicides, Insects sides2211005Laboratory reagents2211100Office and General Supplies and Services2211101General office Supplies2211102Supplies and Accessories for Computers and printers2211103Sanitary and Cleaning Materials, Supplies and Services2211200Fuel, Oil and Lubricants2211201Refined Fuels and Lubricants for Transport2211300Other Operating Expenses2211310Contracted proffessional services2211310Routine Maintenance - Vehicles and Other Transport					-
2210701Travel Allowances2210703Production of Training Materials2210704Hire of Training Facilities2210705Staff Training/Acommodation2210709Training expenses/community strategy450,02210800Hospitality Supplies and Services2210801Catering Services(receptions), Accomodation, Gifts, Food and Drinks2211000Specialised Materials and Supplies2211000Specialised Materials and Supplies2211000Fungicides, Insects sides2211000General Office Supplies and Services2211100Office and General Supplies and Services2211101General office Supplies2211102Supplies and Accessories for Computers and printers2211103Sanitary and Cleaning Materials, Supplies and Services2211200Fuel, Oil and Lubricants2211201Refined Fuels and Lubricants for Transport2211310Contracted proffessional services2211310Routine Maintenance - Vehicles and Other Transport				-	- 450.000
2210703Production of Training Materials2210704Hire of Training Facilities2210710Staff Training/Acommodation2210799Training expenses/community strategy450,02210800Hospitality Supplies and Services2210801Catering Services(receptions), Accomodation, Gifts, Food and Drinks2211000Specialised Materials and Supplies2211000Specialised Materials and Supplies2211004Fungicides,Insects sides2211005Catering General Supplies and Services2211006General office Supplies2211107General office Supplies2211108Sanitary and Cleaning Materials, Supplies and Services2211200Fuel, Oil and Lubricants2211201Refined Fuels and Lubricants for Transport2211300Other Operating Expenses2211310Contracted proffessional services2211310Routine Maintenance - Vehicles and Other Transport					430,000
2210704Hire of Training Facilities2210710Staff Training/Acommodation2210799Training expenses/community strategy450,02210800Hospitality Supplies and Services2210801Catering Services(receptions), Accomodation, Gifts, Food and Drinks2211000Specialised Materials and Supplies2211008Laboratory reagents2211004Fungicides,Insects sides2211005General Supplies and Services2211006Office and General Supplies and Services2211101General office Supplies2211102Supplies and Accessories for Computers and printers2211103Sanitary and Cleaning Materials, Supplies and Services2211200Fuel, Oil and Lubricants2211201Refined Fuels and Lubricants for Transport2211300Other Operating Expenses2211310Contracted proffessional services2211300Routine Maintenance - Vehicles and Other Transport					
2210710Staff Training/Acommodation2210799Training expenses/community strategy450,02210800Hospitality Supplies and Services22108012210801Catering Services(receptions), Accomodation, Gifts, Food and Drinks1,350,02211000Specialised Materials and Supplies1,350,02211004Fungicides,Insects sides1,350,02211005General Office and General Supplies and Services446,02211101General office Supplies446,02211102Supplies and Accessories for Computers and printers446,02211103Sanitary and Cleaning Materials, Supplies and Services4,950,02211200Fuel, Oil and Lubricants4,950,02211300Other Operating Expenses4,950,02211310Contracted proffessional services2211310Routine Maintenance - Vehicles and Other Transport4,950,0					
2210799Training expenses/community strategy450,02210800Hospitality Supplies and Services22108012210801Catering Services(receptions), Accomodation, Gifts, Food and Drinks1,350,02211000Specialised Materials and Supplies1,350,02211004Fungicides,Insects sides1,350,02211005General Supplies and Services446,02211101General office Supplies446,02211102Supplies and Accessories for Computers and printers22111032211103Sanitary and Cleaning Materials, Supplies and Services4,950,02211200Fuel, Oil and Lubricants for Transport4,950,02211300Other Operating Expenses22113102211310Contracted proffessional services2211310220100Routine Maintenance - Vehicles and Other Transport4,950,0					
2210800Hospitality Supplies and Services2210801Catering Services(receptions), Accomodation, Gifts, Food and Drinks2211000Specialised Materials and Supplies1,350,02211008Laboratory reagents2211004Fungicides,Insects sides2211000Office and General Supplies and Services2211101General office Supplies2211102Supplies and Accessories for Computers and printers2211103Sanitary and Cleaning Materials, Supplies and Services2211200Fuel, Oil and Lubricants2211201Refined Fuels and Lubricants for Transport2211300Other Operating Expenses2211310Contracted proffessional services2220100Routine Maintenance - Vehicles and Other Transport					450,000
2210801Catering Services(receptions), Accomodation, Gifts, Food and Drinks2211000Specialised Materials and Supplies1,350,02211008Laboratory reagents1,350,02211004Fungicides,Insects sides1,350,02211100Office and General Supplies and Services446,02211101General office Supplies446,02211102Supplies and Accessories for Computers and printers446,02211103Sanitary and Cleaning Materials, Supplies and Services445,02211200Fuel, Oil and Lubricants4,950,02211201Refined Fuels and Lubricants for Transport4,950,02211300Other Operating Expenses4,950,02211310Contracted proffessional services2211310Routine Maintenance - Vehicles and Other Transport4,950,0					-
and Drinks2211000Specialised Materials and Supplies2211008Laboratory reagents2211004Fungicides,Insects sides2211000Office and General Supplies and Services2211101General office Supplies2211102Supplies and Accessories for Computers and printers2211103Sanitary and Cleaning Materials, Supplies and Services2211200Fuel, Oil and Lubricants2211201Refined Fuels and Lubricants for Transport2211300Other Operating Expenses2211310Contracted proffessional services2220100Routine Maintenance - Vehicles and Other Transport					
2211000Specialised Materials and Supplies1,350,02211008Laboratory reagents22110042211000Fungicides,Insects sides1,350,02211100Office and General Supplies and Services446,02211101General office Supplies446,02211102Supplies and Accessories for Computers and printers446,02211103Sanitary and Cleaning Materials, Supplies and Services446,02211200Fuel, Oil and Lubricants4,950,02211201Refined Fuels and Lubricants for Transport4,950,02211300Other Operating Expenses4,950,02211310Contracted proffessional services2211310Routine Maintenance - Vehicles and Other Transport4,950,0			2210001		-
2211008Laboratory reagents2211004Fungicides,Insects sides1,350,02211100Office and General Supplies and Services446,02211101General office Supplies446,02211102Supplies and Accessories for Computers and printers446,02211103Sanitary and Cleaning Materials, Supplies and Services446,02211200Fuel, Oil and Lubricants4,950,02211201Refined Fuels and Lubricants for Transport4,950,02211300Other Operating Expenses22113102211310Contracted proffessional services2210002220100Routine Maintenance - Vehicles and Other Transport4,950,0			2211000		1,350,000
2211004Fungicides,Insects sides1,350,02211100Office and General Supplies and Services446,02211101General office Supplies446,02211102Supplies and Accessories for Computers and printers446,02211103Sanitary and Cleaning Materials, Supplies and Services446,02211200Fuel, Oil and Lubricants4,950,02211201Refined Fuels and Lubricants for Transport4,950,02211300Other Operating Expenses4,950,02211310Contracted proffessional services22100220100Routine Maintenance - Vehicles and Other Transport4,950,0					-
2211100Office and General Supplies and Services446,02211101General office Supplies446,02211102Supplies and Accessories for Computers and printers446,02211103Sanitary and Cleaning Materials, Supplies and Services446,02211200Fuel, Oil and Lubricants4,950,02211201Refined Fuels and Lubricants for Transport4,950,02211300Other Operating Expenses4,950,02211310Contracted proffessional services4,950,02220100Routine Maintenance - Vehicles and Other Transport4,950,0					1,350,000
2211101       General office Supplies       446,0         2211102       Supplies and Accessories for Computers and printers       446,0         2211103       Sanitary and Cleaning Materials, Supplies and Services       446,0         2211103       Sanitary and Cleaning Materials, Supplies and Services       4,950,0         2211200       Fuel, Oil and Lubricants       4,950,0         2211201       Refined Fuels and Lubricants for Transport       4,950,0         2211300       Other Operating Expenses       4,950,0         2211310       Contracted proffessional services       4,950,0         2220100       Routine Maintenance - Vehicles and Other Transport       4,950,0					446,043
2211102       Supplies and Accessories for Computers and printers         2211103       Sanitary and Cleaning Materials, Supplies and Services         2211200       Fuel, Oil and Lubricants       4,950,0         2211201       Refined Fuels and Lubricants for Transport       4,950,0         2211300       Other Operating Expenses       4,950,0         2211310       Contracted proffessional services       4,950,0         2220100       Routine Maintenance - Vehicles and Other Transport       4,950,0					446,043
2211103       Sanitary and Cleaning Materials, Supplies and Services         2211200       Fuel, Oil and Lubricants       4,950,0         2211201       Refined Fuels and Lubricants for Transport       4,950,0         2211300       Other Operating Expenses       4,950,0         2211310       Contracted proffessional services       4,950,0         2220100       Routine Maintenance - Vehicles and Other Transport       4,950,0					-
2211200       Fuel, Oil and Lubricants       4,950,0         2211201       Refined Fuels and Lubricants for Transport       4,950,0         2211300       Other Operating Expenses       2211310         Contracted proffessional services       220100       Routine Maintenance - Vehicles and Other Transport					-
2211300       Other Operating Expenses         2211310       Contracted proffessional services         2220100       Routine Maintenance - Vehicles and Other Transport					4,950,000
2211300       Other Operating Expenses         2211310       Contracted proffessional services         2220100       Routine Maintenance - Vehicles and Other Transport			2211201	Refined Fuels and Lubricants for Transport	4,950,000
2211310         Contracted proffessional services           2220100         Routine Maintenance - Vehicles and Other Transport					-
				· · · ·	-
			2220100	Routine Maintenance - Vehicles and Other Transport	
				Equipments	3,150,000

2220101	Maintenance Expences - Motor Vehicles	3,150,000
2220200	Routine Maintenance - Other Assets	-
2220201	Maintenance of Plant, Machinery and equipment	-
2220206	Maintenance of civil works	-
2220210	Maintenance of Computers, software, and Networks	-
2220204	Maintenance of Office Furniture and equipment	-
TOTAL REC	URRENT EXPENDITURE FOR SUB HEAD 001	1,434,001,743

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023 Heads and Items under which this vote will be accounted for by the Department of Administration,

		Coordination and ICT				
0001		ITEM	TITLE	Supplementary Budget Estimates 2022/2023		
	01	2110100	<b>Basic Salaries - Permanent Employees</b>	186,000,000		
			Basic Salaries	186,000,000		
			Utilities Supplies and Services	900,000		
			Electricity	450,000		
		2210102	Water and Sewerage Charges	450,000		
		2210200	Communication, Supplies, and Services	2,250,000		
		2210201				
			Telephone, Telex, Facsimile and Mobile Phone Services	1,350,000		
		2210202	Internet Connections	900,00		
		2210300	Domestic Travel and Subsistence and other transport Costs	6,300,00		
		2210301	Travel Costs (airlines, bus, railway, mileage allowances,	2 700 00		
		2210202	etc)	2,700,00		
			Accommodations	1,800,00		
			Daily subsistence and allowances	1,800,00		
			Foreign Travel			
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc)			
		2210500	Printing, Advertising and Information Supplies and Services	7,600,00		
		2210502	Printing and Publishing Services	1,800,00		
		2210503				
			Subscriptions to Newspapers, Magazines and Periodicals	450,00		
		2210504	Advertising, Awareness and Publicity Campaigns - Civic			
			Education & Public Participation	4,000,00		
			Printing, Advertising – Other	1,350,00		
			Rentals of Approved Assets	1,800,00		
			Hire for Transport	1,800,00		
		2210700	Training Expenses	4,500,00		
			Travel allowances	1,800,00		
			Training Expenses	2,700,00		
			Hospitality Supplies and Services	5,300,00		
			Catering Services(receptions), Accommodation, Gifts, Food and Drinks	1,800,00		
		2210802	Boards, Committees, Conferences, and Seminars	3,500,00		
		2210900	Insurance Costs	54,500,00		
		2210910	Medical Insurance	54,500,00		
		2211100	Office and General Supplies and Services	3,600,00		
			General office Supplies	2,250,00		
			Supplies and Accessories for Computers and printers	900,00		
			Sanitary and Cleaning Materials, Supplies and Services	450,00		
			Fuel, Oil and Lubricants	4,500,00		
			Refined Fuels and Lubricants for Transport	4,500,00		
			Other Operating Expenses	21,000,000		
			Contracted Professional Services	,,.		
			Security operations/Cohesion, peace building and disaster	12 000 000		
		2211313	management	13,000,000		

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

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

			and Urban Development	
0001		ITEM	TITLE	Supplementary Budget Estimates 2022/2023
	01			
			Basic Salaries - Permanent Employees	105,000,000
			Basic Salaries -	105,000,000
			Utilities Supplies and Services	1,672,500
			Electricity	1,200,000
			Water and Sewerage Charges	472,500
			Communication, Supplies, and Services	- 45,179
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	- 45,179
		2210202	Internet Connections	-
		2210300	Domestic Travel and Subsistence and other transport Costs	1,525,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	675,000
		2210302	Accomodations	175,000
		2210303	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	-
		2210504	Advertising, Awareness and Publicity Campaigns	-

	2210505	Trade Shows and Exhibitions	450,000
		Rentals of Approved Assests	
		Rents and Rates - Non-Residential	-
	2210604	Hire for Transport	
	2210700	Training Expenses	1,800,000
	2210701	Travel Allowance	
	2210703	Production of training Materials	
	2210704	Hire of Training Facilities	
	2210710	Staff Training/Accomodation	900,000
	2210799	Training Expenses	900,000
	2210800	Hospitality Supplies and Services	850,000
		Catering Services(receptions), Accomodation, Gifts, Food and Drinks	400,000
	2210802	Boards, Committees, Conferences, and Seminars	450,000
	2211000	Specialised Materials and Supplies	-
		Purchase of Workshop Tools, Spares and Small Equipment	-
	2211016	Purchase of Uniforms, and Clothing - Staff	-
	2211100	Office and General Supplies and Services	1,920,000
	2211101	General office Supplies	800,000
	2211102	Supplies and Accessories for Computers and printers	720,000
		Sanitary and Cleaning Materials, Supplies and Services	400,000
		Fuel, Oil and Lubricants	9,000,000
		Refined Fuels and Lubricants for Transport	9,000,000
		Other Operating Expenses	
		Security Operations	
	2220100	Routine Maintenance - Vehicles and Other Transport	5,000,000
		Equipments	
		Maintenance Expenses - Motor Vehicles	5,000,000
		Routine Maintenance - Other Assets	512,500
	2220201	Maintenance of Plant, Machinery and equipment	
	2220205	Maintenance of Buildings and Stations - Non-Residential	-
	2220210		-
	2220204	Maintenance of Computers, software, and Networks	512,500
		Maintenance of Office Furniture and Equipment	,
	3111300	Purchase of Certified Seeds,Breeding Stock and Live Animals	6,000,000
		Purchase of Motor Vehicles	( 000 000
	2111400		6,000,000
	3111400	Research, Feasibility Studies, Project and	
		Preparation and Design, Projects	
		Pre-feasibility, Feasibility and Appraisal Studies	
Т	OTAL REC	URRENT EXPENDITURE FOR SUB HEAD 001	133,684,821
	DECU	VOTE 3460 Marsabit County	022/2022
	RECU	RRENT EXPENDITURE ESTIMATES SUMMARY 2	022/2023
Head	ls and Items	under which this vote will be accounted for by the Mar	sabit Municipality
			Supplementary
	ITEM	TITLE	<b>Budget Estimates</b>
0001			2022/2023
	2110100	Basic Salaries - Permanent Employees	15,707,947
		Basic Salaries	15,707,947
		Utilities Supplies and Services	450,000
		Electricity	450,000
		Communication, Supplies, and Services	135,000
			1 15 100
	2210200		100,000
	<b>2210200</b> 2210201	Telephone, Telex, Facsimile and Mobile Phone Services	135,000
	<b>2210200</b> 2210201		

		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	400,000
		2210302	Accommodations	-
			Daily subsistence and allowances	450,000
			Printing, Advertising and Information Supplies and	620,000
			Services	
		2210502	Printing and Publishing Services	180,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	90,000
		2210504	Advertising, Awareness and Publicity Campaigns - Civic	90,000
		2210304	Education & Public Participation	350,000
		2210700	Training Expenses	450,000
			Training Expenses	450,000
			Hospitality Supplies and Services	410,000
			Catering Services (receptions), Accommodation, Gifts,	410,000
		2210801	Food and Drinks	180,000
		2210802	Boards, Committees, Conferences, and Seminars	230,000
			Office and General Supplies and Services	430,000
			General office Supplies	250,000
			Supplies and Accessories for Computers and printers	90,000
<u> </u>			Sanitary and Cleaning Materials, Supplies and Services	90,000
<u> </u>			Fuel, Oil and Lubricants	90,000
<u> </u>			Refined Fuels and Lubricants for Transport	900,000
			Other Operating Expenses	,000
			Disaster Management	
			Routine Maintenance - Vehicles and Other Transport	400,000
			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
	[	FOTAL REC	URRENT EXPENDITURE FOR SUB HEAD 001	22,952,947
			VOTE 3460 Marsabit County	
		RECURE	RENT EXPENDITURE ESTIMATES SUMMARY 2022	2/2023
I	Heads	and Items un	nder which this vote will be accounted for by the Depart	tment of Roads
			· · · ·	
				Supplementary
0001				Supplementary Budget Estimates
		ITEM	TITLE	
	01	2110100	Basic Salaries - Permanent Employees	Budget Estimates 2022/2023 50,000,000
	01	<b>2110100</b> 2110101	Basic Salaries - Permanent Employees Basic Salaries	Budget Estimates 2022/2023 50,000,000 50,000,000
	01	<b>2110100</b> 2110101	Basic Salaries - Permanent Employees Basic Salaries Employer Contributions to Compulsory National	Budget Estimates 2022/2023 50,000,000 50,000,000
	01	<b>2110100</b> 2110101 <b>2120100</b>	Basic Salaries - Permanent Employees Basic Salaries Employer Contributions to Compulsory National Social Security Schemes	Budget Estimates 2022/2023 50,000,000 50,000,000
	01	<b>2110100</b> 2110101 <b>2120100</b>	Basic Salaries - Permanent Employees         Basic Salaries         Employer Contributions to Compulsory National         Social Security Schemes         Employer Contributions to Compulsory National Social	Budget Estimates 2022/2023 50,000,000 50,000,000 3,496,899
	01	2110100 2110101 2120100 2120101	Basic Salaries - Permanent Employees         Basic Salaries         Employer Contributions to Compulsory National         Social Security Schemes         Employer Contributions to Compulsory National Social         Security Fund	Budget Estimates 2022/2023 50,000,000 50,000,000 3,496,899 398,104
	01	2110100 2110101 2120100 2120101 2120103	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 2022/2023 50,000,000 50,000,000 3,496,899 398,104 3,098,795
	01	2110100 2110101 2120100 2120101 2120103 2210100	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 2022/2023 50,000,000 50,000,000 3,496,899 398,104 3,098,795 134,550
	01	2110100 2110101 2120100 2120101 2120103 2210100 2210101	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 2022/2023 50,000,000 50,000,000 3,496,899 398,104 3,098,795 134,550 134,550
		2110100 2110101 2120100 2120101 2120103 2210100 2210101	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 2022/2023 50,000,000 50,000,000 3,496,899 398,104 3,098,795 134,550 134,550
		2110100 2110101 2120100 2120101 2120103 2210100 2210101 2210300	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,	Budget Estimates 2022/2023 50,000,000 50,000,000 3,496,899 398,104 3,098,795 134,550 134,550 3,599,264
		2110100 2110101 2120100 2120101 2120103 2210100 2210101 2210300 2210301	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 2022/2023 50,000,000 50,000,000 3,496,899 398,104 3,098,795 134,550 134,550 3,599,264 603,268
		2110100 2110101 2120100 2120101 2120103 2210100 2210101 2210300 2210301 2210302	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	Budget Estimates 2022/2023 50,000,000 50,000,000 3,496,899 398,104 3,098,795 134,550 134,550 3,599,264 603,268 715,171
		2110100 2110101 2120100 2120101 2120103 2210100 2210101 2210300 2210301 2210302 2210303	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 2022/2023 50,000,000 50,000,000 3,496,899 398,104 3,098,795 134,550 134,550 3,599,264 603,268 715,171
		2110100 2110101 2120100 2120101 2120103 2210100 2210101 2210300 2210301 2210302 2210303	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	Budget Estimates 2022/2023 50,000,000 50,000,000 3,496,899 398,104 3,098,795 134,550 134,550 3,599,264 603,268 715,171 2,280,825
		2110100 2110101 2120100 2120101 2120103 2210100 2210101 2210300 2210301 2210302 2210303 2210500	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 2022/2023 50,000,000 50,000,000 3,496,899 398,104 3,098,795 134,550 134,550 3,599,264 603,268 715,171 2,280,825 501,213
		2110100 2110101 2120100 2120101 2120103 2210100 2210101 2210300 2210301 2210302 2210303 2210500	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         Printing and Publishing Services	Budget Estimates 2022/2023 50,000,000 50,000,000 3,496,899 398,104 3,098,795 134,550 134,550 3,599,264 603,268 715,171 2,280,825 501,213 187,903
		2110100 2110101 2120100 2120101 2120103 2210100 2210101 2210300 2210301 2210302 2210303 2210500 2210502 2210502	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         Printing and Publishing Services         Advertising, Awareness and Publicity Campaigns	Budget Estimates 2022/2023 50,000,000 50,000,000 3,496,899 398,104 3,098,795 134,550 134,550 3,599,264 603,268 715,171 2,280,825 501,213 187,903 313,310
		2110100 2110101 2120100 2120103 2210103 2210100 2210101 2210300 2210300 2210303 2210300 2210500 2210502 2210504 2210504	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         Printing and Publishing Services         Advertising, Awareness and Publicity Campaigns         Rentals of Approved Assets	Budget Estimates 2022/2023 50,000,000 50,000,000 3,496,899 398,104 3,098,795 134,550 134,550 3,599,264 603,268 715,171 2,280,825 501,213 187,903 313,310 546,833
		2110100 2110101 2120100 2120100 2120103 2210100 2210101 2210300 2210300 2210303 2210500 2210502 2210504 2210600 2210604	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         Printing and Publishing Services         Advertising, Awareness and Publicity Campaigns	Budget Estimates 2022/2023 50,000,000 50,000,000 3,496,899 398,104 3,098,795 134,550 134,550 3,599,264 603,268 715,171 2,280,825 501,213 187,903

Training Expenses	268,552
Hospitality Supplies and Services	656,791
Catering Services(receptions), Accommodation, Gifts,	
Food and Drinks	322,557
Boards, Committees, Conferences, and Seminars	334,234
Specialized Materials and Supplies	367,351
Equipment	367,351
Office and General Supplies and Services	832,510
General office Supplies	716,137
Sanitary and Cleaning Materials, Supplies and Services	116,373
Fuel, Oil and Lubricants	4,337,694
Refined Fuels and Lubricants for Transport	4,337,694
<b>Routine Maintenance - Vehicles and Other Transport</b>	1,800,000
<u>Equipment</u>	
Maintenance Expenses - Motor Vehicles	1,800,000
Routine Maintenance - Other Assets	4,707,000
Maintenance of Plant, Machinery and equipment	4,500,000
Maintenance of Computers, software, and Networks	207,000
URRENT EXPENDITURE FOR SUB HEAD 001	71,248,656
	Boards, Committees, Conferences, and Seminars Specialized Materials and Supplies Purchase of Workshop Tools, Spares and Small Equipment Office and General Supplies and Services General office Supplies Sanitary and Cleaning Materials, Supplies and Services Fuel, Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and equipment Maintenance of Computers, software, and Networks

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

0001		ITEM	TITLE	Supplementary Budget Estimates 2022/2023
	01	2110100	<b>Basic Salaries - Permanent Employees</b>	25,240,728
		2110101	Basic Salaries	25,240,728
		2120100	Employer Contributions to Compulsory National	3,496,899
			Social Security Schemes	
		2120101	Employer Contributions to Compulsory National Social	
			Security Fund	398,104
		2120103	Employer Contribution to Staff Pension Scheme	3,098,795
			Utilities Supplies and Services	310,500
			Electricity	181,125
			Water and Sewerage Charges	129,375
		2210200	<b>Communication, Supplies, and Services</b>	414,000
		2210201		
			Telephone, Telex, Facsimile and Mobile Phone Services	284,625
		2210202	Internet Connections	129,375
		2210300	Domestic Travel and Subsistence and other transport	4,147,199
			Costs	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances,	
			etc)	933,187
			Accommodations	933,187
			Daily subsistence and allowances	2,280,825
		2210500	Printing, Advertising and Information Supplies and	1,144,121
			Services	
		2210502	Printing and Publishing Services	626,621
		2210503	Calendaria de Norman de Manadaria and Davis disale	
		2210504	Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns	-
				517,500 537,103
		2210600	Rentals of Approved Assets	
				537,103
		2210/00	Training Expenses	671,378
			Training Expenses	671,378
			Hospitality Supplies and Services	447,103
		2210801	Catering Services(receptions), Accommodation, Gifts,	
			Food and Drinks	223,793

Boards, Committees, Conferences, and Seminars	223,310
Specialized Materials and Supplies	362,789
Purchase of Workshop Tools, Spares and Small	
Equipment	223,793
Purchase of Uniforms, and Clothing - Staff	138,996
Office and General Supplies and Services	939,447
General office Supplies	715,655
Sanitary and Cleaning Materials, Supplies and Services	223,793
Fuel, Oil and Lubricants	2,685,514
Refined Fuels and Lubricants for Transport	2,685,514
Other Operating Expenses	301,151
Contracted Professional Services	211,634
Security Operations	89,518
<b>Routine Maintenance - Vehicles and Other Transport</b>	1,800,000
<u>Equipment</u>	
Maintenance Expenses - Motor Vehicles	1,800,000
<b>Routine Maintenance - Other Assets</b>	223,793
Maintenance of Plant, Machinery and equipment	-
Maintenance of Computers, software, and Networks	223,793
Research, Feasibility Studies, Project and	
Preparation and Design, Projects	179,033
Pre-feasibility, Feasibility and Appraisal Studies	179,033
URRENT EXPENDITURE FOR SUB HEAD 001	42,900,758
	Specialized Materials and Supplies         Purchase of Workshop Tools, Spares and Small         Equipment         Purchase of Uniforms, and Clothing - Staff         Office and General Supplies and Services         General office Supplies         Sanitary and Cleaning Materials, Supplies and Services         Fuel, Oil and Lubricants         Refined Fuels and Lubricants for Transport         Other Operating Expenses         Contracted Professional Services         Security Operations         Routine Maintenance - Vehicles and Other Transport         Equipment         Maintenance Expenses - Motor Vehicles         Routine Maintenance - Other Assets         Maintenance of Plant, Machinery and equipment         Maintenance of Computers, software, and Networks         Kesearch, reastbility Studies, Project and Preparation and Design, Projects         Pre-feasibility, Feasibility and Appraisal Studies

#### RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023 Heads and Items under which this vote will be accounted for by the Department of Water

Ŀ	leads	and Items un	ider which this vote will be accounted for by the Depar	tment of Water
				Supplementary
				<b>Budget Estimates</b>
0001		ITEM	TITLE	2022/2023
	01		<b>Basic Salaries - Permanent Employees</b>	90,000,000
			Basic Salaries -	90,000,000
			Utilities Supplies and Services	3,374,000
			Electricity	2,600,000
			Water and Sewerage Charges	324,000
		2210106	Utilities Supplies - Other(Chlorine/Alum)	450,000
		2210200	Communication, Supplies, and Services	270,000
		2210201		
			Telephone, Telex, Facsimile and Mobile Phone Services	180,000
		2210202	Internet Connections	90,000
		2210300	Domestic Travel and Subsistence and other transport	3,600,000
			Costs	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances,	
			etc)	1,350,000
			Accomodations	1,350,000
		2210303	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	450,000
			Services	
			Printing and Publishing Services	270,000
		2210503		90,000
			Subscriptions to Newspapers, Magazines and Periodicals	
			Advertising, Awareness and Publicity Campaigns	90,000
			Rentals of Approved Assests	540,000
			Hire for Transport	540,000
		2210700	Training Expenses	-

		2210702		
			Production of training Materials	-
			Hire of Training Facilities Staff Training/Accomodation	-
				-
		2210799	Training Expenses Hospitality Supplies and Services	- 900,000
			Catering Services(receptions), Accomodation, Gifts, Food	180,000
			and Drinks	, i i i i i i i i i i i i i i i i i i i
			Boards, Committees, Conferences, and Seminars	720,000
			Specialised Materials and Supplies	990,000
			Purchase of Workshop Tools, Spares and Small Equipment	540,000
			Food and Rations	450,000
			Office and General Supplies and Services	1,215,000
			General office Supplies	810,000
			Supplies and Accessories for Computers and printers	270,000
			Sanitary and Cleaning Materials, Supplies and Services	135,000
			Fuel, Oil and Lubricants	3,600,000
			Refined Fuels and Lubricants for Transport	3,600,000
			Other Operating Expenses	1,170,000
			Contracted Professional Services	-
		2220100	Other Operating Expenses Routine Maintenance - Vehicles and Other Transport	1,170,000 <b>3,600,000</b>
			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		225,000
		2220210	Maintenance of Buildings and Stations - Non-Residential Maintenance of Computers, software, and Networks	215.000
			Maintenance of Office Furniture and Equipment	315,000 162,000
			Refurbishment of Buildings	450,000
			Refurbishment of Resident Bulidings	225,000
			Refurbishment of Non-Residential Buildings	225,000
		<b>3111000</b>		225,000
		5111000	Purchase of Office Furniture and General Equipment	225,000
		3111001	Purchase of Office Furniture and Fittings	225,000
		3111400	Research, Feasibility Studies, Project and	-
			Preparation and Design, Projects	
		3111499	Research, Feasibility Studies	-
	]	FOTAL REC	URRENT EXPENDITURE FOR SUB HEAD 001	112,886,000
			VOTE 3460 Marsabit County	
		RECURR	RENT EXPENDITURE ESTIMATES SUMMARY 2022	2/2023
Hea	ds and	d Items under	r which this vote will be accounted for by the Departme	nt of Environment
			and Natural Resources	
				Supplementary Budget Estimates
0001	0.5	ITEM	TITLE	2022/2023
	01		Basic Salaries - Permanent Employees	28,308,830
	<u> </u>		Basic Salaries -	28,308,830
			Utilities Supplies and Services	<b>1,071,000</b>
			Electricity Water and Sewerage Charges	540,000 441,000
			Utilities Supplies - Other(Chlorine/Alum)	,
			Communication, Supplies, and Services	90,000 <b>225,000</b>
			Communication, Supplies, and Selvices	223,000
1 C		22210201		
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	135 000
			Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections	135,000 90,000
		2210202	Internet Connections	90,000
		2210202		
		2210202 2210300	Internet Connections <b>Domestic Travel and Subsistence and other transport</b> <b>Costs</b> Travel Costs (airlines, bus, railway, mileage allowances,	90,000 <b>2,250,000</b>
		2210202 2210300 2210301	Internet Connections Domestic Travel and Subsistence and other transport Costs	90,000

	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	315,000
 2210502	Services	100.000
	Printing and Publishing Services	180,000
2210503		45,000
 2210504	Subscriptions to Newspapers, Magazines and Periodicals	00.000
	Advertising, Awareness and Publicity Campaigns Rentals of Approved Assests	90,000 <b>450,00</b> 0
	Hire for Transport	450,000
	Training Expenses	450,000
	Production of training Materials	
	Hire of Training Facilities	-
	Staff Training/Accomodation	
	Training Expenses Hospitality Supplies and Services	1 090 000
	Catering Services (receptions), Accomodation, Gifts, Food	1,080,000
2210801	and Drinks	540,000
 2210802	Boards, Committees, Conferences, and Seminars	540.000
	Specialised Materials and Supplies	540,000 675,000
	Purchase of Workshop Tools, Spares and Small	,
2211000	Equipment	540,000
 2211015	Food and Rations	135,000
	Office and General Supplies and Services	720,000
	General office Supplies	315,000
	Supplies and Accessories for Computers and printers	270,000
	Sanitary and Cleaning Materials, Supplies and Services	135,000
	Fuel, Oil and Lubricants	2,250,000
 	Refined Fuels and Lubricants for Transport	1,350,000
	Refined Fuels and Lubricants - other	900,000
	Other Operating Expenses	1,620,000
	Contracted Professional Services	270,000
	Other Operating Expenses	1,350,000
	Routine Maintenance - Vehicles and Other Transport	900,000
2220100	Equipments	200,000
2220101	Maintenance Expenses - Motor Vehicles	900,000
	Routine Maintenance - Other Assets	674,73
	Maintenance of Computers, software, and Networks	270,000
	Maintenance of Office Furniture and Equipment	404,730
	Refurbishment of Buildings	405,00
	Refurbishment of Resident Bulidings	225,000
	Refurbishment of Non-Residential Buildings	180,000
3111000		225,000
5111000	Purchase of Office Furniture and General Equipment	223,000
3111001	Purchase of Office Furniture and Fittings	225,000
	Purchase of Certified Seeds,Breeding Stock and Live	
5111500		-
3111300	Animals	
	Animals Purchase of Tree seeds and Seedlings	-
3111305	Purchase of Tree seeds and Seedlings	-
3111305	Purchase of Tree seeds and Seedlings Research, Feasibility Studies, Project and	-
3111305 3111400	Purchase of Tree seeds and Seedlings	-

#### **RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

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

0001         ITEM         TITLE         Budget Esti           0         2110100         Basic Salaries - Permanent Employees         53,5           1         2110100         Basic Salaries - Salaries - Salaries - Salaries - Zalon00         53,5           1         2210100         Electricity         2           1         2210100         Electricity         2           2         2210200         Communication, Supplies, and Services         2           2         2210200         Communication, Supplies, and Services         2           2         2210300         Domestic Travel and Subsistence and other transport Costs         4,5           2         2210301         Travel Costs (airlines, bus, railway, mileage allowances, etc)         1,1           2         2210302         Printing, Advertising and Information Supplies and Services         5           2         2210502         Printing and Publishing Services         5           2         2210502         Frinting and Publishing Services         1,1           2         2210600         Rents and Rates - Non-Residential         1,2           2         2210600         Rents and Rates - Non-Residential         1,2           2         2210600         Traving Accomodation         1,2	mentary	Supplemen				
2110100     Basic Salaries - Permanent Employees     \$3,5       2110100     Utilities Supplies and Services     \$3,5       2210100     Electricity     \$2       2210100     Electricity     \$2       2210100     Electricity     \$2       2210100     Communication, Supplies, and Services     \$2       2210200     Communication, Supplies, and Mobile Phone Services     \$2       2210300     Domestic Travel and Subsistence and other transport     \$4,5       Costs     \$2     \$2     \$2       2210301     Travel Costs (airlines, bus, railway, mileage allowances, etc)     \$1,4       2210302     Cocomodations     \$2       2210303     Daily subsistence and allowances     \$1,4       2210502     Printing, Advertising and Information Supplies and Services     \$1       2210503     Subscriptions to Newspapers, Magazines and Periodicals     \$2       2210600     Rents and Rates - Non-Residential     \$1,5       22106003     Rents and Rates - Non-Residential     \$1,5       2210700     Travel Allowance     \$1,6       2210700     Travel Allowance     \$1,6       2210700     Travel Allowance     \$1,6       2210700     Supfirating Expenses     \$1,6       2210700     Supfire and General Supplies and Services     \$2		Budget Esti	EM TITLE	ITEM		0001
2110101     Basic Salaries -     53,5       2210100     Utilities Supplies and Services     21       2210101     Electricity     21       2210202     Communication, Supplies, and Services     21       2210201     Telephone, Telex, Facsimile and Mobile Phone Services     21       2210300     Domestic Travel and Subsistence and other transport     4,5       2210301     Travel Costs (airlines, bus, railway, mileage allowances, etc)     1,3       2210302     Accomodations     9       2210302     Printing, Advertising and Information Supplies and Services     1,4       2210502     Printing, Advertising and Information Supplies and Services     1,5       2210503     Subscriptions to Newspapers, Magazines and Periodicals     1       2210600     Rentals of Approved Assests     1,1       2210601     Travie Allowance     1,1       2210701     Travie Allowance     1,1       2210701     Travie Allowance     1,1       2210701     Travie Allowance     1,1       2210702     Commiters, Conferences, and Services     2,2       2210800     Hospitality Supplies					01	
2210100       Utilities Supplies and Services       2         2210101       Electricity       2         2210102       Communication, Supplies, and Services       2         2210102       Telephone, Telex, Faesimile and Mobile Phone Services       2         2210300       Domestic Travel and Subsistence and other transport       4.5         Costs       2       2         2210301       Travel Costs (airlines, bus, railway, mileage allowances, etc)       1,3         2210302       Accomodations       6         2210303       Daily subsisistence and allowances       1,4         2210500       Printing, Advertising and Information Supplies and Services       1         2210502       Printing, and Publishing Services       1         2210503       Subscriptions to Newspapers, Magazines and Periodicals       1         2210600       Rentals of Approved Assests       1,5         2210600       Rentals of Approved Assests       1,5         2210600       Training Expenses       4,4         2210701       Travel Allowance       1,5         2210800       Hearing Services       2,1         2210800       Hearing Services       2,1         2210800       Hearing Services       2,1        2210701	53,500,000					
2210101     Electricity     21       2210102     Water and Sewerage Charges     21       2210200     Communication, Supplies, and Services     21       2210201     Telephone, Telex, Facsimile and Mobile Phone Services     21       2210300     Domestic Travel and Subsistence and other transport     4,5       2210301     Domestic Travel and Subsistence and allowances, etc)     1,3       2210302     Accomodations     9       2210302     Printing, Advertising and Information Supplies and Services     1       2210502     Printing and Publishing Services     1       2210503     Subscriptions to Newspapers, Magazines and Periodicals     1       2210600     Rentals of Approved Assests     1,5       2210600     Rentals of Approved Assests     1,5       2210701     Travel Allowance     1,5       2210700     Travel Allowance     1,5       2210701     Staff Trainsje/Accomodation     1,5       2210701     Staff Trainsje/Accomodation     1,5       2210701     Staff Trainsje/Accomodation     1,5       2210802     Reorato office Supplies and Services     2,5       2210803     Isoraria office Supplies and Services     2,5       2210801     Catering Services(receptions), Accomodation, Gifts, Food and Drinks     1,5       221180	53,500,000	53,5				
2210102     Water and Severage Charges     2       2210200     Communication, Supplies, and Services     2       210201     Telephone, Telex, Facsimile and Mobile Phone Services     2       2210301     Domestic Travel and Subsistence and other transport (cots)     4,5       2210301     Travel Costs (airlines, bus, railway, mileage allowances, etc)     1,3       2210302     Accomodations     9       2210302     Diversity and Subsistence and allowances     1,3       22105002     Printing, Advertising and Information Supplies and Services     5       2210502     Printing, Advertising and Information Supplies and Subscriptions to Newspapers, Magazines and Periodicals     9       2210505     Trade Shows and Exhibitions     9       2210600     Rents of Approved Assests     1,3       2210600     Rents and Rates - Non-Residential     1,4       2210700     Traine Expenses     4,4       2210701     Travel Allowance     1,5       2210700     Starting Accomodation     1,4       2210701     Starte Allowance     1,5       2210801     Catering Services(receptions), Accomodation, Gifts, Food and Drinks     1,5       2211001     Gardard, Committees, Conferences, and Seminars     1,5       2211020     Suntary and Cleaning Materials, Supplies and Services     2,6 <t< th=""><td>360,000</td><td>3</td><td></td><td></td><td></td><td></td></t<>	360,000	3				
2210200     Communication, Supplies, and Services     2       2210201     Telephone, Telex, Facsimile and Mobile Phone Services     2       2210300     Domestic Travel and Subsistence and other transport Costs     4,5       2210301     Travel Costs (airlines, bus, railway, mileage allowances, etc)     1,3       2210302     Cocomodations     9       2210303     Daily subsisistence and allowances     1,4       2210500     Printing, Advertising and Information Supplies and Services     1,4       2210502     Printing, advertising and Information Supplies and Services     1,4       2210603     Rents and Rates - Non-Residential     1,5       2210600     Rents and Rates - Non-Residential     1,5       2210700     Trainig Expenses     4,4       2210701     Traing Expenses     4,4       2210700     Trainig Expenses     4,4       2210700     Trainig Expenses     4,4       2210701     Traing Expenses     4,4       2210701     Traing Expenses     1,1       2210702     Training Expenses     1,2       2210701     Traing Expenses     1,2       2210701     Traing Expenses     1,2       2210701     Traing Expenses     1,2       2210702     General office Supplies and Services     2,2       <	270,000					
2210201       Telephone, Telex, Facsimile and Mobile Phone Services         2210300       Domestic Travel and Subsistence and other transport       4.5         2210301       Travel Costs (airlines, bus, railway, mileage allowances, etc)       1,3         2210302       Accomodations       5         2210303       Daily subsisistence and allowances       1,3         2210500       Printing, Advertising and Information Supplies and Is       1,4         2210501       Subscriptions to Newspapers, Magazines and Periodicals       5         2210503       Subscriptions to Newspapers, Magazines and Periodicals       5         2210600       Rental of Approved Assets       1,3         2210600       Rents and Rates - Non-Residential       1,1         2210700       Traing Expenses       4,4         2210701       Travel Allowance       1,2         2210700       Traing Expenses       1,2         2210700       Traing Expenses       1,2         2210701       Travel Condition       1,2         2210702       Traving Expenses       1,2         2210703       Training Expenses       1,2         2210700       Training Expenses       1,2         2210701       Travel Cosing General Supplies and Services       2,2	90,000					
Telephone, Telex, Facsimile and Mobile Phone Services         2210300       Domestic Travel and Subsistence and other transport       4,5         Costs       2210301       Travel Costs (airlines, bus, railway, mileage allowances, etc)       1,3         2210302       Cocomodations       9         2210303       Daily subsistence and allowances       1,3         2210500       Printing, Advertising and Information Supplies and Services       1         2210502       Printing, Advertising and Information Supplies and Services       1         2210503       Subscriptions to Newspapers, Magazines and Periodicals       1         22106060       Rentals of Approved Assests       1,5         22106070       Trading Expenses       4,4         2210700       Trading Expenses       4,4         2210701       Taking Expenses       1,5         2210701       Taking Expenses       1,6         2210701       Taking Expenses       1,7         2210802       Boards, Committees, Conferences, and Seminars       1,7         2210802       Boards, Committees, Conferences, and Seminars       1,7         2211002       Guards, Committees, Conferences, and Services       2,7         2211002       Boards, Committees, Conferences, and Services       2,3	270,000	2				
2210300       Domestic Travel and Subsistence and other transport Costs       4,5         2210301       Travel Costs (airlines, bus, railway, mileage allowances, etc)       1,5         2210302       Accomodations       5         2210303       Daily subsististence and allowances       1,5         2210500       Printing, Advertising and Information Supplies and Services       1,5         2210502       Printing and Publishing Services       7         2210503       Subscriptions to Newspapers, Magazines and Periodicals       1         2210505       Trade Shows and Exhibitions       5         2210600       Rentas of Approved Assests       1,6         2210700       Travel Allowance       1,7         2210701       Travel Allowance       1,7         22107010       Staff Training/Accomodation       1,7         2210701       Travel Allowance       1,7         2210701       Travel Allowance       1,7         22107010       Staff Training/Accomodation       1,7         2210801       Catering Services (receptions), Accomodation, Gifts, Food and Drinks       1,3         2210801       Catering Services for Computers and Services       2,7         2211010       General Office Supplies and Services       2,4         2211	270,000	2	2210201	2210201		
Cots       2210301       Travel Costs (airlines, bus, railway, mileage allowances, etc)         2210302       Accomodations       5         2210303       Daily subsistence and allowances       1,3         2210502       Printing, Advertising and Information Supplies and services       1,3         2210502       Printing, Advertising and Information Supplies and Periodicals       1,4         2210502       Printing, Advertising and Information Supplies and Periodicals       1,5         2210505       Trade Shows and Exhibitions       5         2210600       Rentals of Approved Assects       1,5         2210701       Travel Allowance       1,7         2210701       Traving Expenses       4,4         2210701       Travel Allowance       1,7         2210701       Travel Allowance       1,7         2210701       Traving Allowance       1,7         2210702       Boards, Committees, Conferences, and Seminars       1,7         2210800       Hospitality Supplies and Services       2,7         2210801       Catering Survices/receptions), Accomodation, Gifts, Food an J,7       1,7         2210802       Boards, Committees, Conferences, and Seminars       1,7         2211010       Office and General Supplies and Services       2,7						
etc)       2210302       Accomodations       9         2210302       Daily subsisistence and allowances       11,3         2210500       Printing, Advertising and Information Supplies and Services       17         2210502       Printing and Publishing Services       7         2210503       Subscriptions to Newspapers, Magazines and Periodicals       1         2210505       Subscriptions to Newspapers, Magazines and Periodicals       1         2210506       Rentals of Approved Assests       11,3         2210507       Trade Shows and Exhibitions       9         2210608       Renta and Rates - Non-Residential       1,1         2210701       Trainig Expenses       4,4         2210701       Training Accomodation       1,1         2210701       Traving Expenses       1,1         2210701       Training Expenses       1,1         22107010       Training Accomodation       1,1         22107010       Training Expenses       1,2         210800       Hospitality Supplies and Services       2,2         2210801       Catering Services(receptions), Accomodation, Gifts, Food       1,3         2211000       General Supplies       1,4       221100         22111010       General Supplies	4,500,000	4,5		2210300		
2210303       Daily subsisistence and allowances       1,1         2210500       Printing, Advertising and Information Supplies and Services       1,1         2210502       Printing and Publishing Services       1         2210503       Subscriptions to Newspapers, Magazines and Periodicals       1         2210505       Trade Shows and Exhibitions       9         2210506       Rentals of Approved Assests       1,1         2210600       Renta and Rates - Non-Residential       1,1         2210700       Trainig Expenses       4,4         2210701       Trainig Expenses       4,1         2210700       Training Accomodation       1,1         2210701       Training Expenses       1,1         2210702       Prinining Expenses       1,1         2210703       Catering Services(receptions), Accomodation, Gifts, Food and Drinks       1,2         2211080       Boards, Committees, Conferences, and Seminars       1,2         22111010       Office and General Supplies and Services       2,2         22111010       Supplies and Accessories for Computers and printers       2         22111010       Sunitary and Cleaning Materials, Supplies and Services       4         22111010       Sunitary and Cleaning Materials, Supplies and Services       2,3	1,800,000	1,8		2210301		
2210500     Printing, Advertising and Information Supplies and Services     1,3       2210502     Printing and Publishing Services     7       2210503     Subscriptions to Newspapers, Magazines and Periodicals     1       2210504     Subscriptions to Newspapers, Magazines and Periodicals     5       2210505     Trade Shows and Exhibitions     6       2210600     Rentals of Approved Assests     1,5       2210701     Trade Shows and Exhibitions     6       2210700     Travel Allowance     1,1       2210701     Travel Allowance     1,2       2210700     Training Expenses     4,4       2210701     Staff Training/Accomodation     1,2       2210702     Staff Training/Accomodation     1,3       2210800     Hospitality Supplies and Services     2,7       2210801     Catering Services(receptions), Accomodation, Giffs, Food and Drinks     1,3       2210802     Boards, Committees, Conferences, and Seminars     1,3       2211000     Office and General Supplies and Services     2,3       2211101     General office Supplies     1,3       2211102     Sanitary and Cleaning Materials, Supplies and Services     2,3       2211102     Sanitary and Cleaning Materials, Supplies and Services     2,3       2211102     Sanitary and Cleaning Materials, Supplies and	900,000	9	2210302 Accomodations	2210302		
Services       Services         2210502       Printing and Publishing Services       7         2210503       Subscriptions to Newspapers, Magazines and Periodicals       1         2210505       Trade Shows and Exhibitions       9         2210600       Rentals of Approved Assests       1,5         2210601       Rents and Rates - Non-Residential       1,7         2210700       Training Expenses       4,6         2210701       Travel Allowance       1,7         2210709       Training /Accomodation       1,7         2210709       Training /Accomodation       1,7         2210709       Training Expenses       1,6         2210709       Training /Accomodation       1,7         2210709       Training /Accomodation       1,7         2210709       Training /Accomodation       1,7         2210700       Gatring Services (receptions), Accomodation, Gifts, Food       1,7         2210801       Catering Services (receptions), Accomodation, Gifts, Food       1,7         2210100       Office and General Supplies and Services       2,7         2211100       General Office Supplies       1,3         2211100       General Office Supplies       1,3         2211100       General Offic	1,800,000	1,8	2210303 Daily subsisistence and allowances	2210303		
2210503       Subscriptions to Newspapers, Magazines and Periodicals         2210505       Trade Shows and Exhibitions       9         2210600       Rentals of Approved Assests       1,5         2210601       Renta and Rates - Non-Residential       1,7         2210700       Travel Allowance       1,7         2210701       Travel Allowance       1,7         2210709       Training Expenses       4,4         2210709       Training Expenses       1,7         2210800       Hospitality Supplies and Services       2,7         2210801       Catering Services(receptions), Accomodation, Gifts, Food and Drinks       1,7         2210802       Boards, Committees, Conferences, and Seminars       1,7         2211010       Office and General Supplies and Services       2,2         2211101       General office Supplies       1,7         2211020       Fuel, Oil and Lubricants       3,1         2211020       Fuel, Oil and Lubricants       3,1         221100       Refined Fuels and Lubricants for Transport       3,1         2212010       Ruine Maintenance - Vehicles and Other Transport       2,2         2220100       Ruuine Maintenance - Other Assets       7         22202010       Maintenance of Office Furniture and Equipme	1,800,000	1,8		2210500		
2210503       Subscriptions to Newspapers, Magazines and Periodicals         2210505       Trade Shows and Exhibitions       9         2210600       Rentals of Approved Assests       1,5         2210601       Rentals of Approved Assests       1,5         2210600       Rentals of Approved Assests       1,5         2210600       Rentals of Approved Assests       1,5         2210701       Travel Allowance       1,1         2210701       Travel Allowance       1,2         2210709       Training Expenses       4,4         2210709       Training Expenses       1,2         2210800       Hospitality Supplies and Services       2,7         2210801       Catering Services(receptions), Accomodation, Gifts, Food and Drinks       1,3         2210100       Office and General Supplies and Services       2,2         2211101       General office Supplies       1,3         2211102       Sumitary and Cleaning Materials, Supplies and Services       2,3         221100       Fuel, Oil and Lubricants       3,1         2211201       Refined Fuels and Lubricants for Transport       3,1         2212010       Routine Maintenance - Other Assets       7         2220100       Routine Maintenance of Office Furniture and Equipment	720,000	7	2210502 Printing and Publishing Services	2210502		
Subscriptions to Newspapers, Magazines and Periodicals       2210505       Trade Shows and Exhibitions       2210600       Rentas of Approved Assests       1,       2210603       Pents and Rates - Non-Residential       1,1       2210700       Travel Allowance       2210710       Staff Training/Accomodation       1,2       2210800       Hospitality Supplies and Services       2210800       Catering Services(receptions), Accomodation, Gifts, Food and Drinks       2210100       Catering Services(receptions), Accomodation, Gifts, Food and Drinks       2210100       Catering Services(receptions), Accomodation, Gifts, Food and Drinks       2211100       Office and General Supplies and Services       2211101       Sanitary and Cleaning Materials, Supplies and Services       2211101       Supplies and Accessories for Computers and printers       2211101       Sunitary and Cleaning Materials, Supplies and Services       2211200       Feduipments       2211200       Redimed Fuels and Lubricants for Transport       23.1       2220101       Maintenance Office Furniture and Equipment       2220101       Maintenance of Office Furniture and Networks       2220200	180,000					
2210505       Trade Shows and Exhibitions       9         2210600       Rentals of Approved Assests       1,5         2210603       Rents and Rates - Non-Residential       1,1         2210604       Hire for Transport       6         2210700       Travel Allowance       1,1         2210701       Travel Allowance       1,1         2210702       Trainig Expenses       4,1         2210703       Staff Training/Accomodation       1,1         2210709       Training Expenses       1,2         2210801       Catering Services/receptions), Accomodation, Gifts, Food and Drinks       1,3         2210802       Boards, Committees, Conferences, and Seminars       1,3         2211100       Office and General Supplies and Services       2,3         2211101       General office Supplies       1,4         2211102       Supplies and Accessories for Computers and printers       4         2211103       Sanitary and Cleaning Materials, Supplies and Services       2         2211200       Fuel, Oil and Lubricants       3,1         2211200       Reuf, Oil and Lubricants for Transport       2,5         2220101       Raintenance - Vehicles and Other Transport       2,5         22202010       Maintenance of Office Furniture			Subscriptions to Newspapers, Magazines and Periodicals			
2210603       Rents and Rates - Non-Residential       1,         2210604       Hire for Transport       6         2210700       Trainig Expenses       4,         2210701       Traviel Allowance       1,         2210702       Travining Expenses       1,         2210703       Travining Expenses       1,         2210709       Training Expenses       1,         2210801       Catering Services(receptions), Accomodation, Gifts, Food and Drinks       2,         2210802       Boards, Committees, Conferences, and Seminars       1,         2210802       Boards, Committees, Conferences, and Seminars       1,         2211100       Office and General Supplies and Services       2,         2211101       General office Supplies       1,         2211102       Supplies and Accessories for Computers and printers       4         2211103       Sanitary and Cleaning Materials, Supplies and Services       2        2211201       Refined Fuels and Lubricants for Transport       3,         2211201       Refined Fuels and Lubricants for Transport       2,       2,         2211201       Refined Fuels and Lubricants for Transport       2,       2,         2220100       Routine Maintenance - Vehicles and Other Transport       2,       2, </th <th>900,000</th> <th>9</th> <th>2210505 Trade Shows and Exhibitions</th> <th>2210505</th> <th></th> <th></th>	900,000	9	2210505 Trade Shows and Exhibitions	2210505		
2210603       Rents and Rates - Non-Residential       1,         2210604       Hire for Transport       6         2210700       Trainig Expenses       4,         2210701       Traviel Allowance       1,         2210702       Travining Expenses       1,         2210703       Travining Expenses       1,         2210709       Training Expenses       1,         2210801       Catering Services(receptions), Accomodation, Gifts, Food and Drinks       2,         2210802       Boards, Committees, Conferences, and Seminars       1,         2210802       Boards, Committees, Conferences, and Seminars       1,         2211100       Office and General Supplies and Services       2,         2211101       General office Supplies       1,         2211102       Supplies and Accessories for Computers and printers       4         2211103       Sanitary and Cleaning Materials, Supplies and Services       2        2211201       Refined Fuels and Lubricants for Transport       3,         2211201       Refined Fuels and Lubricants for Transport       2,       2,         2211201       Refined Fuels and Lubricants for Transport       2,       2,         2220100       Routine Maintenance - Vehicles and Other Transport       2,       2, </th <td>1,980,000</td> <td></td> <td></td> <td></td> <td></td> <td></td>	1,980,000					
2210700     Training Expenses     4,0       2210701     Travel Allowance     1,1       2210710     Staff Training/Accomodation     1,1       2210799     Training Expenses     1,1       2210799     Training Expenses     1,1       2210800     Hospitality Supplies and Services     2,7       2210800     Boards, Committees, Conferences, and Seminars     1,1       2211000     Office and General Supplies and Services     2,1       2211101     General office Supplies     1,2       2211102     Supplies and Accessories for Computers and printers     2       2211103     Sanitary and Cleaning Materials, Supplies and Services     2       2211100     Fuel, Oil and Lubricants     3,1       2211201     Refined Fuels and Lubricants for Transport     3,1       2211201     Refined Fuels and Lubricants for Transport     2,8       2220100     Routine Maintenance - Vehicles and Other Transport     2,8       2220101     Maintenance of Computers, software, and Networks     4       2220200     Routine Maintenance - Other Assets     7       2220200     Maintenance of Office Furniture and Equipment     2       2202010     Maintenance of Office Furniture and General Equipment     1,4       2111002     Greutity - Civil Servants     3,1	1,350,000	1,3	2210603 Rents and Rates - Non-Residential	2210603		
2210701     Travel Allowance     1,       2210701     Staff Training/Accomodation     1,       2210799     Training Expenses     1,       2210800     Hospitality Supplies and Services     2,       2210801     Catering Services(receptions), Accomodation, Gifts, Food and Drinks     1,       2210802     Boards, Committees, Conferences, and Seminars     1,       2211100     Office and General Supplies and Services     2,       2211101     General office Supplies     1,       2211102     Supplies and Accessories for Computers and printers     2       2211103     Sanitary and Cleaning Materials, Supplies and Services     2       2211104     Refined Fuels and Lubricants     3,1       2221000     Routine Maintenance - Vehicles and Other Transport     2,8       2220100     Routine Maintenance - Other Assets     7       2220204     Maintenance of Computers, software, and Networks     2       2220204     Maintenance of Office Furniture and Equipment     2       2710100     Government Pension and Retirement benefits     3,1       2710102     Gratuity - Civil Servants     3,1       211103     Gratuity - Civil Servants     3,1       211104     General of Office Furniture and General Equipment     2       211105     Gratuity - Civil Servants	630,000	6	2210604 Hire for Transport	2210604		
2210710       Staff Training/Accomodation       1,2         2210799       Training Expenses       1,3         2210800       Hospitality Supplies and Services       2,7         2210801       Catering Services(receptions), Accomodation, Gifts, Food and Drinks       1,3         2210802       Boards, Committees, Conferences, and Seminars       1,5         2211100       Office and General Supplies and Services       2,7         2211101       General office Supplies       1,5         2211102       Suplies and Accessories for Computers and printers       2         2211103       Sanitary and Cleaning Materials, Supplies and Services       3,1         2211200       Fuel, Oil and Lubricants       3,1         2211201       Refined Fuels and Lubricants for Transport       3,1         2220100       Routine Maintenance - Vehicles and Other Transport       2,8         2220100       Routine Maintenance - Other Assets       7         22202020       Maintenance of Computers, software, and Networks       2         2220201       Maintenance of Office Furniture and Equipment       2         22202020       Maintenance of Office Furniture and Senvices       3,1         211100       Government Pension and Retirement benefits       3,1         2111000       Gardu	4,050,000	4,0	2210700 Trainig Expenses	2210700		
2210799       Training Expenses       1.,         2210800       Hospitality Supplies and Services       2.,         2210801       Catering Services(receptions), Accomodation, Gifts, Food and Drinks       1.,         2210802       Boards, Committees, Conferences, and Seminars       1.,         2211100       Office and General Supplies and Services       2,         2211101       General office Supplies       1,         2211102       Supplies and Accessories for Computers and printers       2         2211103       Sanitary and Cleaning Materials, Supplies and Services       2         2211100       Fuel, Oil and Lubricants       3,1         2211201       Refined Fuels and Lubricants for Transport       3,1         2210101       Raintenance - Vehicles and Other Transport       2,5         2220100       Routine Maintenance - Other Assets       7         2220101       Maintenance of Computers, software, and Networks       2         2202020       Routine Maintenance - Other Assets       7         22110102       Grautity - Civil Servants       3,1         2710102       Grautity - Civil Servants       3,1         2111000       Overnment Pension and Retirement benefits       3,1         2111001       Purchase of Office Furniture and General Equipmen	1,350,000	1,3	2210701 Travel Allowance	2210701		
2210800       Hospitality Supplies and Services       2,1         2210801       Catering Services(receptions), Accomodation, Gifts, Food and Drinks       1,2         2210802       Boards, Committees, Conferences, and Seminars       1,7         2211100       Office and General Supplies and Services       2,7         2211101       General office Supplies       1,7         2211102       Supplies and Accessories for Computers and printers       2         2211103       Sanitary and Cleaning Materials, Supplies and Services       2         2211100       Fuel, Oil and Lubricants       3,1         2211200       Refined Fuels and Lubricants for Transport       3,1         2220100       Routine Maintenance - Vehicles and Other Transport       2,8         2220101       Maintenance Expenses - Motor Vehicles       2,2         2220102       Routine Maintenance - Other Assets       7         2220200       Routine Maintenance - Other Assets       7         2220201       Maintenance of Office Furniture and Equipment       2         2211010       Government Pension and Retirement benefits       3,1         2710102       Gratuity - Civil Servants       3,1         3111000       Purchase of Office Furniture and General Equipment       7         3111001 <td< th=""><td>1,350,000</td><td>1,3</td><td>2210710 Staff Training/Accomodation</td><td>2210710</td><td></td><td></td></td<>	1,350,000	1,3	2210710 Staff Training/Accomodation	2210710		
2210801       Catering Services(receptions), Accomodation, Gifts, Food and Drinks       1,2         2210802       Boards, Committees, Conferences, and Seminars       1,2         2210802       Boards, Committees, Conferences, and Seminars       1,2         221100       Office and General Supplies and Services       2,2         2211101       General office Supplies       1,2         2211102       Supplies and Accessories for Computers and printers       2         2211103       Sanitary and Cleaning Materials, Supplies and Services       2         2211200       Fuel, Oil and Lubricants       3,1         2211201       Refined Fuels and Lubricants for Transport       2,8         2212000       Routine Maintenance - Vehicles and Other Transport       2,8         2220101       Maintenance of Computers, software, and Networks       2         2220204       Maintenance of Office Furniture and Equipment       2         2220204       Maintenance of Office Furniture and General Equipment       3,1         2711002       Gratuity - Civil Servants       3,1         3111000       Purchase of Office Furniture and General Equipment       7         9       3111000       Purchase of Computers, Printers and other IT Equipment       7         9       3111002       7       7	1,350,000	1,3				
and Drinks         2210802       Boards, Committees, Conferences, and Seminars       1,2         221100       Office and General Supplies and Services       2,2         2211101       General office Supplies       1,2         2211102       Supplies and Accessories for Computers and printers       2         2211103       Sanitary and Cleaning Materials, Supplies and Services       2         2211200       Fuel, Oil and Lubricants       3,1         2211201       Refined Fuels and Lubricants for Transport       3,1         2220100       Routine Maintenance - Vehicles and Other Transport       2,8         2220101       Maintenance Expenses - Motor Vehicles       2,8         2220200       Routine Maintenance - Other Assets       7         2220200       Routine Maintenance or Computers, software, and Networks       4         2220204       Maintenance of Office Furniture and Equipment       2         2211010       Government Pension and Retirement benefits       3,1         3111000       Purchase of Office Furniture and General Equipment       7         3111001       Purchase of Computers, Printers and other IT Equipment       7         VOTE 3460       Marsabit County       7         Purchase of Computers, Printers and other IT Equipment       7	2,700,000	2,7				
2211100       Office and General Supplies and Services       2,2         2211101       General office Supplies       1,2         2211102       Supplies and Accessories for Computers and printers       4         2211103       Sanitary and Cleaning Materials, Supplies and Services       4         22111200       Fuel, Oil and Lubricants       3,1         2211201       Refined Fuels and Lubricants for Transport       3,1         2211201       Refined Fuels and Lubricants for Transport       2,8         2220100       Routine Maintenance - Vehicles and Other Transport       2,8         2220101       Maintenance Expenses - Motor Vehicles       2,5         2220200       Routine Maintenance - Other Assets       7         2220201       Maintenance of Computers, software, and Networks       4         22202020       Maintenance of Office Furniture and Equipment       2         2211010       Government Pension and Retirement benefits       3,1         2710102       Gratuity - Civil Servants       3,1         3111000       Purchase of Office Furniture and General Equipment       7         9       3111001       Purchase of Computres,Printers and other IT Equipment       7         9       3111002       Purchase of Computres,Printers and other IT Equipment       7	1,350,000	1,3		2210801		
2211101       General office Supplies       1,5         2211102       Supplies and Accessories for Computers and printers       2         2211103       Sanitary and Cleaning Materials, Supplies and Services       2         2211200       Fuel, Oil and Lubricants       3,1         2211201       Refined Fuels and Lubricants for Transport       3,1         2211201       Refined Fuels and Lubricants for Transport       3,1         2220100       Routine Maintenance - Vehicles and Other Transport       2,8         Equipments       2220101       Maintenance Expenses - Motor Vehicles       2,5         2220200       Routine Maintenance - Other Assets       7         2220200       Maintenance of Computers, software, and Networks       4         2220204       Maintenance of Office Furniture and Equipment       2         2710100       Gorernment Pension and Retirement benefits       3,1         2710102       Gratuity - Civil Servants       3,1         3111000       Purchase of Office Furniture and General Equipment       7         9       3111000       Purchase of Computres, Printers and other IT Equipment       7         9       3111000       Purchase of Computres, Printers and other IT Equipment       7         9       7       Purchase of Computres, Printer	1,350,000	1,3				
2211102       Supplies and Accessories for Computers and printers       2         2211103       Sanitary and Cleaning Materials, Supplies and Services       2         2211200       Fuel, Oil and Lubricants       3,1         2211201       Refined Fuels and Lubricants for Transport       3,1         2220100       Routine Maintenance - Vehicles and Other Transport       2,8         2220101       Maintenance Expenses - Motor Vehicles       2,8         2220200       Routine Maintenance - Other Assets       7         22202010       Maintenance of Computers, software, and Networks       4         2220204       Maintenance of Office Furniture and Equipment       2         22110102       Gratuity - Civil Servants       3,1         3111000       Purchase of Office Furniture and General Equipment       7         9       3111001       Purchase of Computes, Printers and other IT Equipment       7         9       9       Purchase of Computes, Printers and other IT Equipment       7         9       9       Purchase of Computes, Printers and other IT	2,250,000	2,2	2211100 Office and General Supplies and Services	2211100		
2211103       Sanitary and Cleaning Materials, Supplies and Services       2         2211200       Fuel, Oil and Lubricants       3,1         2211201       Refined Fuels and Lubricants for Transport       3,1         2220100       Routine Maintenance - Vehicles and Other Transport       2,5         2220101       Maintenance Expenses - Motor Vehicles       2,5         2220200       Routine Maintenance - Other Assets       7         22202010       Maintenance of Computers, software, and Networks       2         2220204       Maintenance of Office Furniture and Equipment       2         2710100       Government Pension and Retirement benefits       3,1         3111000       Gratuity - Civil Servants       3,1         3111000       Purchase of Office Furniture and General Equipment       7         3111001       Purchase of Computers, Printers and other IT Equipment       7         VOTE 3460 Marsabit County       7       7         RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023       8          VOTE 3460 Marsabit Co	1,350,000	1,3				
2211200       Fuel, Oil and Lubricants       3,1         2211201       Refined Fuels and Lubricants for Transport       3,1         2211201       Routine Maintenance - Vehicles and Other Transport       3,1         2220100       Routine Maintenance - Vehicles and Other Transport       2,8         2220101       Maintenance Expenses - Motor Vehicles       2,8         2220200       Routine Maintenance - Other Assets       7         2220200       Routine Maintenance - Other Assets       7         2220204       Maintenance of Computers, software, and Networks       2         2220204       Maintenance of Office Furniture and Equipment       2         2220204       Maintenance of Office Furniture and Equipment       2         2710100       Government Pension and Retirement benefits       3,1         3111000       Purchase of Office Furniture and General Equipment       1,6         3111000       Purchase of Computres, Printers and other IT Equipment       7         TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001       82,8         VOTE 3460 Marsabit County         RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023         Heads and Items under which this vote will be accounted for by the Department of Touri Culture and Social Services         0001       ITEM       TIT	450,000	4	2211102 Supplies and Accessories for Computers and printers	2211102		
2211201       Refined Fuels and Lubricants for Transport       3,1         2220100       Routine Maintenance - Vehicles and Other Transport       2,8         Equipments       2220101         Maintenance Expenses - Motor Vehicles       2,8         2220200       Routine Maintenance - Other Assets       2,8         2220200       Routine Maintenance - Other Assets       7         2220200       Maintenance of Computers, software, and Networks       2         2220204       Maintenance of Office Furniture and Equipment       2         2220205       Government Pension and Retirement benefits       3,1         2710100       Government Pension and Retirement benefits       3,1         2710100       Gratuity - Civil Servants       3,1         3111000       Purchase of Office Furniture and General Equipment       1,6         3111001       Purchase of Computres, Printers and other IT Equipment       7         VOTE 3460 Marsabit County       7       7         VOTE 3460 Marsabit County         RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023         Heads and Items under which this vote will be accounted for by the Department of Touri Culture and Social Services         0001       ITEM       TITLE       Suppleme Budget Esti	450,000	4				
2220100       Routine Maintenance - Vehicles and Other Transport Equipments       2,8         2220101       Maintenance Expenses - Motor Vehicles       2,8         2220200       Routine Maintenance - Other Assets       7         2220210       Maintenance of Computers, software, and Networks       2         2220204       Maintenance of Office Furniture and Equipment       2         2220204       Maintenance of Office Furniture and Equipment       3         2710100       Government Pension and Retirement benefits       3,1         2710102       Gratuity - Civil Servants       3,1         3111000       Purchase of Office Furniture and General Equipment       1,6         9       3111001       Purchase of Office Furniture and General Equipment       7         9       3111002       Purchase of Computres, Printers and other IT Equipment       7         9       3111002       Purchase of Computres, Printers and other IT Equipment       7         9       VOTE 3460 Marsabit County       82,8       7         9       VOTE 3460 Marsabit County       82,8       7         9       Uter and Social Services       8       9         9       Items under which this vote will be accounted for by the Department of Touri Culture and Social Services       8       9	3,150,000					
Equipments       2220101         Maintenance Expenses - Motor Vehicles       2,5         2220200       Routine Maintenance - Other Assets       7         2220201       Maintenance of Computers, software, and Networks       2         2220204       Maintenance of Office Furniture and Equipment       2         2220204       Maintenance of Office Furniture and Equipment       2         2710100       Government Pension and Retirement benefits       3,1         2710102       Gratuity - Civil Servants       3,1         3111000       Purchase of Office Furniture and General Equipment       1,6         9       3111001       Purchase of Office Furniture and General Equipment       7         9       3111002       Purchase of Computres, Printers and other IT Equipment       7         9       9       Purchase of Computres, Printers and other IT Equipment       7         9       9       VOTE 3460 Marsabit County       82,8         9       0001       ITEM       TITLE       Suppleme </th <th>3,150,000</th> <th>3,1</th> <th></th> <th></th> <th></th> <th></th>	3,150,000	3,1				
2220101       Maintenance Expenses - Motor Vehicles       2,5         2220200       Routine Maintenance - Other Assets       7         2220201       Maintenance of Computers, software, and Networks       2         2220204       Maintenance of Office Furniture and Equipment       2         2710100       Government Pension and Retirement benefits       3,1         2710102       Gratuity - Civil Servants       3,1         3111000       Purchase of Office Furniture and General Equipment       1,6         3111001       Purchase of Office Furniture and General Equipment       7         3111002       Purchase of Computres, Printers and other IT Equipment       7         VOTE 3460 Marsabit County       RECURRENT EXPENDITURE FOR SUB HEAD 001       82,8         VOTE 3460 Marsabit County         KECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023         Heads and Items under which this vote will be accounted for by the Department of Touri         Culture and Social Services         0001       ITEM       TITLE       Suppleme	2,800,000	2,8	•	2220100		
2220200       Routine Maintenance - Other Assets       7         2220210       Maintenance of Computers, software, and Networks       2         2220204       Maintenance of Office Furniture and Equipment       2         2710100       Government Pension and Retirement benefits       3,1         2710102       Gratuity - Civil Servants       3,1         3111000       Purchase of Office Furniture and General Equipment       1,6         9       3111000       Purchase of Office Furniture and General Equipment       7         3111001       Purchase of Office Furniture and General Equipment       7         9       3111002       Purchase of Computers, Printers and other IT Equipment       7         9       9       Purchase of Computres, Printers and other IT Equipment       7         9       9       Purchase of Computres, Printers and other IT Equipment       7         9       9       Purchase of Computres, Printers and other IT Equipment       7         9       9       Purchase of Computres, Printers and other IT Equipment       7         9       9       9       9       7         9       9       9       9       7         9       9       9       9       7         9       9	2,800,000	2,8		2220101		
2220204       Maintenance of Office Furniture and Equipment       2         2710100       Government Pension and Retirement benefits       3,1         2710102       Gratuity - Civil Servants       3,1         3111000       Purchase of Office Furniture and General Equipment       1,6         9       9       3111001       Purchase of Office Furniture and General Equipment       1,6         111001       Purchase of Office Furniture and Fittings       9       9         3111002       Purchase of Computres, Printers and other IT Equipment       7         001       TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001       82,8         VOTE 3460 Marsabit County         RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023         Heads and Items under which this vote will be accounted for by the Department of Touri         Culture and Social Services         0001       ITEM       TITLE       Suppleme	720,000					
2710100       Government Pension and Retirement benefits       3,1         2710102       Gratuity - Civil Servants       3,1         3111000       Purchase of Office Furniture and General Equipment       1,6         3111001       Purchase of Office Furniture and General Equipment       1,6         3111002       Purchase of Office Furniture and Fittings       9         3111002       Purchase of Computes,Printers and other IT Equipment       7         TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001       82,8         VOTE 3460 Marsabit County         RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023         Heads and Items under which this vote will be accounted for by the Department of Touri         Culture and Social Services         0001       ITEM       TITLE       Suppleme	450,000	4				
2710102     Gratuity - Civil Servants     3,1       3111000     Purchase of Office Furniture and General Equipment     1,6       9     3111001     Purchase of Office Furniture and Fittings     9       9     3111002     Purchase of Computes, Printers and other IT Equipment     7       9     Purchase of Computes, Printers and other IT Equipment     7       9     Purchase of Computes, Printers and other IT Equipment     7       9     Purchase of Computes, Printers and other IT Equipment     82,8       9     Purchase of Computes, Printers and other IT Equipment     82,8       9     Purchase of Computes, Printers and other IT Equipment     82,8       9     Purchase of Computes, Printers and other IT Equipment     82,8       9     Purchase of Computes, Printers and other IT Equipment     82,8       9     Purchase of Computes, Printers and other IT Equipment     82,8       9     Purchase of Computes, Printers and other IT Equipment     82,8       9     Purchase of Computes, Printers and Social Services     9       9     Purchase of Computes, Printers and Social Services     9	270,000		2220204 Maintenance of Office Furniture and Equipment	2220204		
2710102     Gratuity - Civil Servants     3,1       3111000     Purchase of Office Furniture and General Equipment     1,6       9     3111001     Purchase of Office Furniture and Fittings     9       9     3111002     Purchase of Computes, Printers and other IT Equipment     7       9     TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001     82,5       9     VOTE 3460 Marsabit County     82,5       9     VOTE 3460 Marsabit County     1       9     Culture and Social Services     9       9     0001     ITEM     TITLE     Suppleme	3,150,000					
Purchase of Office Furniture and General Equipment         3111001       Purchase of Office Furniture and Fittings         3111001       Purchase of Office Furniture and Fittings         3111002       Purchase of Computres,Printers and other IT Equipment         TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001       82,5         VOTE 3460 Marsabit County         RECURRENT EXPENDITURE FOR SUB HEAD 001         RECURRENT EXPENDITURE FOR SUB HEAD 001         VOTE 3460 Marsabit County         CUTE 3460 Marsabit County         CUTE 3460 Marsabit County         CURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023         Heads and Items under which this vote will be accounted for by the Department of Touri         Culture and Social Services         0001       ITEM       TITLE       Suppleme	3,150,000		2710102 Gratuity - Civil Servants	2710102		
3111001     Purchase of Office Furniture and Fittings     9       3111002     Purchase of Computres,Printers and other IT Equipment     7       TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001     82,6       VOTE 3460 Marsabit County       RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023       Heads and Items under which this vote will be accounted for by the Department of Touri       Culture and Social Services       0001     ITEM     TITLE     Suppleme	1,620,000	1,6		3111000		
3111002     Purchase of Computres,Printers and other IT Equipment     7       TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001     82,8       VOTE 3460 Marsabit County       RECURRENT EXPENDITURE FOR SUB HEAD 001     82,8       VOTE 3460 Marsabit County       RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023       Heads and Items under which this vote will be accounted for by the Department of Touri       Culture and Social Services       0001     ITEM     TITLE     Suppleme	900,000	9		3111001		
TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001       82,8         VOTE 3460 Marsabit County         VOTE 3460 Marsabit County         RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023         Heads and Items under which this vote will be accounted for by the Department of Touri         Culture and Social Services         0001       ITEM       TITLE       Suppleme	720,000		3111002			
VOTE 3460 Marsabit County         VOTE 3460 Marsabit County         RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023         Heads and Items under which this vote will be accounted for by the Department of Touri         Culture and Social Services         0001       ITEM       Suppleme         Budget Esti	82,850,000	82.8		TOTAL REC	1	
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023           Heads and Items under which this vote will be accounted for by the Department of Touri Culture and Social Services           0001         ITEM         Suppleme           Budget Estimates	,,					
Heads and Items under which this vote will be accounted for by the Department of Touri Culture and Social Services           0001         ITEM         Supplement Budget Estimation		(2022		DECUPP		
Culture and Social Services           0001         ITEM         Supplement           Budget Estimation         Budget Estimation	nurism				adea	H
0001         ITEM         Supplement           Budget Esti         Budget Esti	, ar isili,	ient of Toulk		and reems und	aus a	п
0001 ITEM TITLE Budget Esti	ementarv	Suppleme				
	-	Budget Esti	TITLE	ITEM		0001
					01	
	45,000,000	45.0	2110100 Basic Salaries - Permanent Employees	2110100		
	45,000,000					

	Basic Wages - Temporary Employees	1,000,000
	Causal Labour - Others	1,000,000
	Personal Allowance - Paid as part of salary	8,325,208
	House Allowance	4,118,545
	Hardship Allance	2,438,621
	TransportAllowance	1,610,400
	Leave Allowance	157,642
2120100	Employer Contributions to Compulsory National Social Security Schemes	1,794,135
2120103	Employer Contribution to Staff Pension Scheme	1,794,135
	Utilities Supplies and Services	405,000
	Electricity	225,000
	Water and Sewerage Charges	180,000
	Communication, Supplies, and Services	450,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	180,000
	Internet Connections	270,000
2210300	Domestic Travel and Subsistence and other transport Costs	4,500,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	1,800,000
	Accomodations	1,800,000
	Daily subsisistence and allowances	900,000
	Printing, Advertising and Information Supplies and Services	2,625,000
	Printing and Publishing Services	900,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	225,000
2210505	Trade Shows and Exhibitions - Marsabit Lake Turkana	1,500,000
2210303	Cultural Festival	1,500,000
2210600	Rentals of Approved Assests	900,000
2210604	Hire for Transport	900,000
2210700	Training Expenses	3,142,129
	Travel Allowance	1,792,129
	Staff Training/Accomodation	450,000
	Training Expenses	900,000
	Hospitality Supplies and Services	1,800,000
	Catering Services(receptions), Accomodation, Gifts, Food and Drinks	1,350,000
	Boards, Committees, Conferences, and Seminars	450,000
	Specialised Materials and Supplies	90,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment	90,000
2211100	Office and General Supplies and Services	1,170,000
2211101	General office Supplies	900,000
	Sanitary and Cleaning Materials, Supplies and Services	270,000
	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 Transport Equipments	1,800,000
2220101	Maintenance Expenses - Motor Vehicles	1,800,000
	Routine Maintenance - Other Assets	360,000
	Maintenance of Computers, software, and Networks	180,000
	Maintenance of Office Furniture and Equipment	180,000
	Refurbishment of Buildings	8,680,000
3110302	Refurbishment of Non-Residential Buildings	180,000
	Purchase of motor vehicle	8,500,000
2710100	Government Pension and Retirement benefits	900,000
	Gratuity - Civil Servants	900,000
2710102		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Purchase of Office Furniture and General Equipment	450,000

3111300	Purchase of Certified Seeds,Breeding Stock and Live	90,000
	Animals	
3111305	Purchase of Tree seeds and Seedlings	90,000
TOTAL REC	CURRENT EXPENDITURE FOR SUB HEAD 001	86,181,472
ТОТ	AL VOTED ESTIMATES - RECURRENT	5,033,705,746