

VOTE D3460 - MARSABIT COUNTY					
SUPPLEMENTARY BUDGET ESTIMATES					
SUMMARY OF DEVELOPMENT PROJECTS - FY 2022/2023					
3461: COUNTY ASSEMBLY					
S/NO	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
1	HQ	Completion of Chambers	HQ	HQ	34,004,032
		Completion of Speakers residence	HQ	HQ	15,000,000
		Fence/Electrification and Closed circuit Security at Speakers residence	HQ	HQ	20,000,000
		Cabro road for Speakers residence	HQ	HQ	5,000,000
		Underground water tank at Speakers residence	HQ	HQ	5,000,000
		Guard house at Speakers residence	HQ	HQ	3,000,000
		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
<b>TOTAL - COUNTY ASSEMBLY</b>					<b>343,305,435</b>
3462: COUNTY EXECUTIVE SERVICES					
S/NO	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
1	COUNTY WIDE	Drought Mitigation Programme	County wide	County Wide	700,000,000
		Pro-Poor/ Institutional Support programme	County wide	County Wide	140,000,000
<b>TOTAL - COUNTY EXECUTIVE</b>					<b>840,000,000</b>
3463: DEPARTMENT OF FINANCE & ECONOMIC PLANNING					
S/NO	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
1	Departmental Priorities	County Audit Services	County wide	County wide	10,000,000
		Development of Financial Regulations Documents including finance Bill	County wide	County wide	3,000,000
		Monitoring and Evaluation	County wide	County wide	3,000,000
		Special Programmes	County wide	County wide	15,000,000
		CIDP End Term Review	County wide	County wide	3,000,000
		Development of new CIDP	County wide	County wide	15,000,000
		County Revenue Support	County wide	County wide	15,000,000
		Governors Delivery Unit	County wide	County wide	15,000,000
		Development of Budget Documents CBROP & CFSP	County wide	County wide	3,000,000
		Mainstreaming of SDGs & other Emerging Issues	County wide	County wide	3,000,000

		Balance carried 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
		<b>TOTAL - FINANCE AND ECONOMIC PLANNING</b>			<b>640,310,729</b>
<b>3464: DEPARTMENT OF AGRICULTURE, LIVESTOCK &amp; FISHERIES</b>					
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	-
		<b>Sub Total</b>			<b>4,000,000</b>
5	Departmental Priorities	Purchase of vaccine and sera	Cross-Cutting	Cross-Cutting	2,000,000
		Agricultural Mechanization Services	County wide	County wide	3,000,000
		Purchase of certified seeds - Agricultural Seeds	Cross-Cutting	Cross-Cutting	2,000,000
		Conditional Grant-Marching Fund Agriculture Sector Development Support Programme Phase II	County wide	County wide	11,000,000
		Purchase of Tractors - 2 in number	County wide	County wide	-
		Conditional Grant-Marching Fund Kenya Climate Smart Agriculture Programme	6 Wards	6 Wards	15,000,000
		Conditional Grant - Marching Fund for EU led ideas	County wide	County wide	16,000,000
		Matching Fund for WFP	County wide	County wide	15,000,000
		KFW Counter Part Funding	County wide	County wide	15,000,000
		Unspent balance - ASDSP	County wide	County wide	241,993
		Unspent balance-KCSAP	County wide	County wide	38,483,480
		Unspent balance -Emergency Locust Response	County wide	County wide	32,294,514
		Equping of Fish Factory	Loiyangalani	Loiyangalani	-
				Conditional Grant - IDA (World Bank) - Kenya Climate Smart Agriculture Project (KCSAP)	County wide
		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
		<b>Sub Total</b>			<b>720,679,453</b>

TOTAL - AGRICULTURE, LIVESTOCK & FISHERIES					724,679,453
<b>3465: COUNTY PUBLIC SERVICE BOARD</b>					
S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
1	HQ	Automation of Human resource platforms & capacity Development	CPSB Office	CPSB Office	5,000,000
		Water sourcing -Repair of 2 Concrete water Tanks and installaion of Gutters to all offices	CPSB Office	CPSB Office	-
		land scaping CPSB compound	CPSB Office	CPSB Office	-
		<b>TOTAL - CPSB</b>			
<b>3466: EDUCATION AND YOUTH AFFAIRS</b>					
S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
	Laisamis	Contractual employment for Interns for 6 Months to Serve Health and ECD Centres	Kargi/South Horr	Ward Wide	3,000,000
		Intenship	Korr/Ngurunit	Ward Wide	2,000,000
		Intenship	Loglogo	Ward Wide	2,000,000
		Intenship	Laisamis	Ward Wide	2,000,000
		Intenship	Loiyangalani	Ward Wide	3,000,000
		<b>Sub Total</b>			
	Moyale	Intenship	Heillu/Manyatta	Ward Wide	3,000,000
		Intenship	Township	Ward Wide	1,500,000
		purchase of motor bikes for youth	Butiye	Ward Wide	1,800,000
		Intenship	Butiye	Ward Wide	1,200,000
		intenship	Golbo	Ward Wide	1,800,000
		Intenship	Uran	Ward Wide	3,000,000
		Intenship	Sololo	Ward Wide	3,000,000
		Intenship	Obbu	Ward Wide	1,500,000
	<b>Sub Total</b>				<b>16,800,000</b>
	North Horr	Intenship	North Horr	Ward Wide	3,000,000
		Intenship	Dukana	Ward Wide	3,000,000
		Intenship	Maikona	Ward Wide	600,000
		Intenship	illeret	Ward Wide	2,000,000
		Intenship	Turbi	Ward Wide	3,000,000
	<b>Sub Total</b>				<b>11,600,000</b>
		Intenship	Central	Ward Wide	3,000,000
		Youth Tournament	Sagante	Ward Wide	800,000

	Saku	Intenship	Sagante	Ward Wide	1,500,000
		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
		<b>Sub Total</b>			<b>12,800,000</b>
2	Departmental Priorities	Sports Programme	County wide	County wide	3,500,000
		Youth Development Programme	County wide	County wide	3,500,000
		Completion of Marsabit Stadium	Saku	Saku	-
		Education Programme	County wide	County wide	-
		Unspent Balance - Rehabilitation of Village polytechnics	County wide	County wide	1,159,347
		<b>Sub Total</b>			<b>8,159,347</b>
<b>TOTAL - EDUCATION AND YOUTH AFFAIRS</b>					<b>61,359,347</b>
<b>3467: COUNTY HEALTH SERVICES</b>					
S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
	Laisamis	Renovation of staff house	Korr/ngurunit	Ngurunit Disp	2,000,000
		Construction of incinerator	Korr/ngurunit	Mpagas	1,000,000
		installation of lighting to elmolo dispensary and provision of 2 plastic water tanks 10,000 ltrs	loiyangalani	Elmolo disp	1,500,000
		renovation of moite health center and staff quarters including lighting , construction of pit latrine	loiyangalani	Moite haealth Center	3,000,000
		<b>Sub Total</b>			<b>7,500,000</b>
	Moyale	Refurbishment of Lami Dispensary	Heilu/Manyatta	Lami Dispensary	2,000,000
		fencing of Mado Adhi dispensary	Sololo	Mado Adhi	1,250,000
		Equipping of Lami Dispensary	Heilu/Manyatta	Lami Dispensary	2,000,000
		<b>Sub Total</b>			<b>5,250,000</b>
	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
		<b>Sub Total</b>			<b>1,000,000</b>
		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

2	Departmental Priorities	purchase of solar accessories	maikona	kalacha	700,000	
		water piping	maikona	kalacha	2,000,000	
		renovation of old dispensary	maikona	kalacha	1,800,000	
		purchase of lab reagent	maikona	kalacha	3,800,000	
		Upgrading of Boru Haro Health Centre	Saku	Boru Haro	10,000,000	
		Laisamis Hospital	Laisamis	Laisamis	15,000,000	
		Upgrading of Uran Health Centre	Uran	Uran	10,000,000	
		Twin door VIP Pit latrine at Health HQ (with 500 litre overhead tank and flash system)	Marsabit Central	County Health HQ	1,500,000	
		Power supply from generator to Health HQ block	Marsabit Central	County Health HQ	1,000,000	
		Beyond Zero Programme	County wide	County wide	10,000,000	
		Curative Services Programme	County wide	County wide	120,000,000	
		TB Programme	County wide	County wide	4,000,000	
		HIV AIDS Programme	County wide	County wide	2,000,000	
		DANIDA Grant -Matching Fund	County wide	County wide	11,957,250	
		Purchase of new Ambulance	County wide	County Wide	48,000,000	
		DANIDA Grant - (Primary Health Care in Devolved Context)	County wide	County Wide	14,273,800	
		Unspent balance - THC	County wide	County Wide	7,510,357	
		Free Ambulance Services	County wide	County wide	30,000,000	
		<b>Sub Total</b>				<b>412,241,407</b>
		<b>TOTAL - COUNTY HEALTH SERVICES</b>				<b>425,991,407</b>

**3468: ADMINISTRATION AND ICT**

S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
2	Departmental Priorities				
		ICT infrastructure Development	County Wide	County Wide	3,000,000
		Legislation and policy development	County Wide	County Wide	2,000,000
		Public Participation and Civic Education Programme	County Wide	County Wide	5,000,000
		Climate Change Intervention Programme	County Wide	County Wide	216,000,000
<b>Sub Total</b>				<b>226,000,000</b>	
<b>TOTAL - ADMINISTRATION AND ICT</b>				<b>226,000,000</b>	

**3469: PHYSICAL PLANNING AND DEVELOPMENT**

S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
	Laisamis	Solid Waste Management	Loglogo	Loglogo	2,600,000

	<b>Laisamis</b>	<b>Sub Total</b>			<b>2,600,000</b>
	<b>North Horr</b>	Solid waste Management at Dukana and Balesa Town	Dukana	Dukana and Balesa	5,000,000
		<b>Sub Total</b>			<b>5,000,000</b>
2	<b>Departmental Priorities</b>	Solid waste Manangement 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 Coordinatnes Programme	14 sites	14 sites	
		Solid Waste - Others	Sololo, Maikona, North Horr, Laisamis & Loiyangalani	Sololo, Maikona, North Horr, Laisamis & Loiyangalani	12,000,000
		Land Adjudication, Survey & Physical Planning	County Wide	County Wide	5,000,000
		<b>Sub Total</b>			<b>44,200,000</b>
		<b>TOTAL</b>			<b>51,800,000</b>
<b>3474: MARSABIT MUNICIPALITY</b>					
<b>S/NO.</b>	<b>Sub County</b>	<b>PROJECT</b>	<b>WARD</b>	<b>PROJECT SITE</b>	<b>ESTIMATED COST</b>
1	<b>HQ</b>	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	-
		(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
		<b>TOTAL - MARSABIT MUNICIPALITY</b>			<b>46,012,794</b>
		<b>TOTAL - PHYSICAL PLANNING AND DEVELOPMENT AND MUNICIPALITY</b>			<b>97,812,794</b>
<b>3470: ROADS &amp; PUBLIC WORKS</b>					
<b>S/NO.</b>	<b>SUB COUNTY</b>	<b>PROJECT</b>	<b>WARD</b>	<b>PROJECT SITE</b>	<b>ESTIMATED COST</b>
		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
		<b>Sub Total</b>			<b>125,161,903</b>
		<b>TOTAL - PUBLIC WORKS</b>			<b>125,161,903</b>
<b>3471 - WATER SERVICES</b>					
S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	
	Laisamis	Renovation of Lmekinya underground tank	Korr/Ngurunit	Lmekinya	2,000,000
		Fencing and Construction of guard house	korr/Ngurunit	Rongumo Borehole	3,500,000
		Purchase of genset	Korr/Ngurunit	Larapasi	-
		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
		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
		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
		<b>Sub Total</b>			<b>42,900,000</b>
			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
		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
		Purchase 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	-
		<b>Sub Total</b>			<b>63,250,000</b>



	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 Manyatta, Ilbiso Manyatta, Arkori Manyatta, Baleyi ECD and Konye Manyatta ECD	Dukana	Bathana, Ilbiso, Arkori Manyattas, Baleyi and Konye Manyatta ECd	800,000
	Excavation and installation PVC water supply pipes to approval at Bule Worabesa Manyatta in Balesa Location	Dukana	Bule Worabesa	2,000,000
	Supply and installation of assorted borehole maintenance materials for 12 o. boreholes within Dukana ward i.e 2 in Balesa, 4 in El-Hadi, 5 in Dukana and 1 in Balesa saru	Dukana	Balesa, El-hadi, Dukana and Balesa Saru	1,200,000
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	-
	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
	<b>Sub Total</b>			<b>38,800,000</b>
	Saku	Repair, maitenance and mechanical service for 2 water bowsers	Sagante	Ward Wide
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
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
<b>Sub Total</b>			<b>25,200,000</b>	
	<b>MARWASCO</b>			
	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

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

3472: TRADE & INDUSTRY					
S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
	<b>Saku</b>	Fencing of Karare women cooperative society dairy milk factory	Karare	Karare	1,000,000
		<b>Sub Total</b>			<b>1,000,000</b>
<b>1</b>	<b>WARDS</b>	Miraa stalls	Saku	Saku	-
		Pre-Co-operative sensitizations	County Wide	County Wide	1,000,000
		Cooperatives formation and registration	County Wide	County Wide	1,000,000
		Co-operative Audit and Software purchase	County Wide	County Wide	1,000,000
		Co-operative superviion,inspection and spot-checks	County Wide	County Wide	1,000,000
		Product development and Value addition for SMEs	County Wide	County Wide	1,000,000
		Procurement of new standards for county W&M	County Wide	County Wide	1,000,000
		SMEs capacity Building	County Wide	County Wide	1,000,000
		Enterprise Fund Policy	County Wide	County Wide	1,000,000
		<b>Sub Total</b>			<b>8,000,000</b>
<b>TOTAL - TRADE &amp; INDUSTRY</b>					<b>9,000,000</b>
3473: CULTURE AND SOCIAL SERVICES					
S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED 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
		<b>Sub Total</b>			<b>20,000,000</b>
<b>TOTAL - CULTURE AND SOCIAL SERVICES</b>					<b>20,000,000</b>
<b>WARDS DEVELOPMENT PROJECTS - EACH WARD @ 30 MILLION EACH</b>					
<b>TOTAL VOTED ESTIMATE - DEVELOPMENT</b>					<b>3,798,971,068</b>







BUDGET ESTIMATES - FY 2022/23				
VOTE 3460 Marsabit County				
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023				
Heads and Items under which this vote will be accounted for by the County Assembly				
		ITEM	TITLE	Supplementary Budget Estimates 2022/2023
0001		2110100	Basic Salaries - Permanent Employees	217,962,747
	01	2110116	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
		2210101	Electricity	500,000
		2210102	Water and Sewerage Charges	6,928,878
		2210106	Utilities Supplies - Other	6,000,000
		2210200	Communication, Supplies, and Services	5,500,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,000,000
		2210202	Internet Connections	2,500,000
		2210300	Domestic Travel and Subsistence and other transport Costs	91,257,475
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	32,757,475
		2210302	Accomodations	20,000,000
		2210303	Daily subsistence and allowances	38,500,000
		2210400	Foreign travel and subsistence and other transport cost	27,000,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc)	5,000,000
		2210402	Accomodations	-
		2210403	Daily subsistence and allowances	20,000,000
		2210404	Sundry items (e.g airport tax, taxis services etc)	2,000,000
		2210500	Printing, Advertising and Information Supplies and Services	34,199,509
		2210502	Printing and Publishing Services	11,700,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	499,509
		2210504	Advertising, Awareness and Publicity Campaigns and Public Participation	15,200,000
		2210599	Printing, Advertising - Other	6,800,000
		2210600	Rentals of Approved Assests	2,200,000
		2210602	Payment of Rents and Rates - Residential	900,000
		2210604	Hire for Transport	1,300,000
		2210700	Training Expenses	39,945,818
		2210703	Production of training materials	2,000,000
		2210704	Hire of Training Facilities	2,000,000
		2210710	Staff Training/Accomodation	2,950,000
		2210711	Tution Fee Allowance	1,000,000
		2210799	Training Expenses	31,995,818
		2210800	Hospitality Supplies and Services	41,400,000
		2210801	Catering Services (receptions), Accomodation, Gifts, Food and Drinks	11,400,000
		2210802	Boards, Commettees, Conferences, and Seminars	30,000,000
		2210900	Insurance Costs	31,664,801
		2210901	Group Personal Insurance	4,000,000
		2210904	Motor Vehicle Insurance	1,727,156
		2210910	Medical Insurance	25,937,645
		2211000	Specialised Materials and Supplies	9,000,000
		2211004	Fungicides,Insecticides and Sprays	3,000,000
		2211016	Purchase of Uniforms, and Clothing - Staff	6,000,000
		2211100	Office and General Supplies and Services	37,500,000

	2211101	General office supplies	15,000,000
	2211102	Supplies and Accessories for Computers and printers	14,500,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	8,000,000
	<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>9,000,000</b>
	2211201	Refined Fuels and Lubricants for Transport	9,000,000
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>32,390,779</b>
	2211301	Bank Service Commission and Charges	500,000
	2211304	Medical expenses	5,690,795
		Legal Dues/Fees, Arbitration and Compensation	5,000,000
	2211308	Payments	
	2211310	Contracted Professional Services	7,000,000
	2211399	Other Operating Expenses	14,199,984
	<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipments</b>	<b>8,000,000</b>
	2220101	Maintenance Expenses - Motor Vehicles	8,000,000
	<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>9,016,760</b>
	2220201	Maintenance of Plant Machinery and equipments	1,000,000
	2220205	Maintenance of Buildings and Stations - Non-Residential	2,000,000
	2220210	Maintenance of Computers, software, and Networks	4,016,760
	2220204	Maintenance of Office Furniture and Equipment	2,000,000
	<b>2620100</b>	<b>Membership Fees and Dues and Subscriptions to International Organization</b>	<b>5,500,000</b>
	2620161	County Assembly forum and SOCCAT	5,500,000
	<b>2630140</b>	<b>Current Transfer to other levels of Government</b>	<b>17,800,016</b>
	2630141	Current Transfer to other levels of Government(Ward Office and other operating Expenses)	17,800,016
	<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>4,000,000</b>
	3110301	Refurbishment of non Resident Bulidings	4,000,000
	<b>2710100</b>	<b>Government Pension and Retirement benefits</b>	<b>14,834,272</b>
	2710102	Gratuity - Civil Servants &State Officer	14,834,272
	<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>13,000,000</b>
	3110701	Purchase of Motor Vehicles	13,000,000
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>6,366,678</b>
	3111001	Purchase of Office Furniture and Fittings	1,500,000
	3111002	Purchase of Computres,Printers and other IT Equipment and Biometric access system	4,866,678
	<b>4110400</b>	<b>Car loan and mortgage</b>	<b>164,208,000</b>
	4110401	Car loan and mortgage	89,000,000
	4110402	Fringe Benefits Tax	-
		Motor Vehicle Reimbursement	75,208,000
		Pending Bills brought forward	44,162,996
		<b>TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001</b>	<b>886,688,729</b>

**VOTE 3460 Marsabit County**

**RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

**Heads and Items under which this vote will be accounted for by County Executive Services**

<b>0001</b>	<b>ITEM</b>	<b>TITLE</b>	<b>Supplementary Budget Estimates 2022/2023</b>
	<b>01</b>		
	<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>220,000,000</b>
	2110101	Basic Salaries -	220,000,000
	<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>2,500,000</b>
	2210101	Electricity	1,500,000
	2210102	Water and Sewerage Charges	1,000,000
	<b>2210200</b>	<b>Communication, Supplies, and Services</b>	<b>2,500,000</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,500,000



	2210202	Internet Connections	-
	<b>2210300</b>	<b>Domestic Travel and Subsistence and other transport Costs</b>	<b>67,000,000</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	20,000,000
	2210302	Accommodations	20,000,000
	2210303	Daily subsistence and allowances	27,000,000
	<b>2210400</b>	<b>Foreign Travel and Subsistence and other transport Costs</b>	<b>10,000,000</b>
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc)	5,000,000
	2210402	Accommodations	2,000,000
	2210403	Daily subsistence and allowances	3,000,000
	<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>10,500,000</b>
	2210502	Printing and Publishing Services	5,000,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000
	2210504	Advertising, Awareness and Publicity Campaigns	5,000,000
	<b>2210600</b>	<b>Rentals of Approved Assets</b>	<b>39,000,000</b>
	2210602	Payment of Rents and Rates - Residential	3,000,000
	2210603	Rents and Rates - Non-Residential	6,000,000
	2210604	Hire for Transport	30,000,000
	<b>2210700</b>	<b>Training Expenses</b>	<b>8,000,000</b>
	2210701	Travel Allowance	5,000,000
	2210710	Staff Training/Accommodation	1,000,000
	2210799	Training Expenses	2,000,000
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>49,000,000</b>
	2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	21,000,000
	2210802	Boards, Committees, Conferences, and Seminars	28,000,000
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>15,000,000</b>
	2211101	General office Supplies	10,000,000
	2211102	Supplies and Accessories for Computers and printers	1,000,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	4,000,000
	<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>30,000,000</b>
	2211201	Refined Fuels and Lubricants for Transport	30,000,000
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>55,000,000</b>
	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	20,000,000
	2211313	Security Operations - Peace Building Meeting with Elders	15,000,000
	2211399	Other Operating Expenses	20,000,000
	<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipments</b>	<b>20,000,000</b>
	2220101	Maintenance Expenses - Motor Vehicles	20,000,000
	<b>2710102</b>	<b>Gratuity</b>	<b>10,000,000</b>
	2710102	Gratuity	10,000,000
	2630201	Inter/Intra Governmental Relations	15,000,000
<b>TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001</b>			<b>553,500,000</b>

**VOTE 3460 Marsabit County**

**RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

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

<b>0001</b>	<b>ITEM</b>	<b>TITLE</b>	<b>Supplementary Budget Estimates 2022/2023</b>
	<b>01</b>		
	<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>143,156,843</b>
	2110101	Basic Salaries -	143,156,843
	<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>10,724,000</b>

	2110202	Causal Labour - Others	10,724,000
	<b>2110300</b>	<b>Personal Allowance - Paid as part of salary</b>	<b>24,682,707</b>
	2110301	House Allowance	7,643,456
	2110314	Transport Allowance	6,754,320
	2110320	Leave Allowance	614,424
	2110307	Hardship Allowance	9,670,507
	<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>7,007,416</b>
	2120103	Employer Contribution to Staff Pension Scheme	7,007,416
	<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>1,485,000</b>
	2210101	Electricity	540,000
	2210102	Water and Sewerage Charges	945,000
	<b>2210200</b>	<b>Communication, Supplies, and Services</b>	<b>900,000</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	450,000
	2210202	Internet Connections	450,000
	<b>2210300</b>	<b>Domestic Travel and Subsistence and other transport Costs</b>	<b>7,887,857</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	3,150,000
	2210302	Accommodations	2,925,000
	2210303	Daily subsistence and allowances	1,812,857
	<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>5,580,000</b>
	2210502	Printing and Publishing Services	3,330,000
	2210504	Advertising, Awareness and Publicity Campaigns	2,250,000
	<b>2210600</b>	<b>Rentals of Approved Assets</b>	<b>3,600,000</b>
	2210604	Hire for Transport	3,600,000
	<b>2210700</b>	<b>Training Expenses</b>	<b>3,251,986</b>
	2210701	Travel Allowance	995,005
	2210704	Hire of Training Facilities	906,981
	2210710	Staff Training/Accommodation	1,350,000
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>14,660,000</b>
	2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	6,360,000
	2210802	Boards, Committees, Conferences, and Seminars	8,300,000
	<b>2210900</b>	<b>Insurance Costs</b>	<b>30,000,000</b>
	2210904	Motor Vehicle Insurance	30,000,000
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>7,200,000</b>
	2211101	General office Supplies	4,500,000
	2211102	Supplies and Accessories for Computers and printers	1,350,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	1,350,000
	<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>8,500,000</b>
	2211201	Refined Fuels and Lubricants for Transport	4,500,000
	2211201	Refined Fuels and Lubricants - other	4,000,000
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>8,000,000</b>
	2211399	Other Operating Expenses	8,000,000
	<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipments</b>	<b>2,729,345</b>
	2220101	Maintenance Expenses - Motor Vehicles	2,729,345
	<b>2810200</b>	<b>Civil Contingency Reserves</b>	<b>117,474,267</b>
	2810205	Emergency Fund	117,474,267
	<b>2710100</b>	<b>Government Pension and Retirement benefits</b>	<b>13,640,840</b>
	2710102	Gratuity - Civil Servants	13,640,840
	<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>6,000,000</b>
	3110701	Purchase of Motor Vehicles	6,000,000
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>-</b>
	3111001	Purchase of Office Furniture and Fittings	-
		KRA Dues/Penalty	-
		Car Loan and Mortgage	40,000,000
	<b>TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001</b>		<b>456,480,261</b>

VOTE 3460 Marsabit County				
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023				
Heads and Items under which this vote will be accounted for by the Department of Agriculture				
		ITEM	TITLE	Supplementary Budget Estimates 2022/2023
0001		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>65,831,904</b>
	01	2110101	Basic Salaries	65,831,904
		<b>2110300</b>	<b>Personal Allowance - Paid as part of salary</b>	<b>14,765,374</b>
		2110301	House Allowance	5,516,768
		2110301	Special Allowance	781,953
		2110307	Hardship Allowance	4,761,794
		2110322	Health Risk allowance	969,346
		2110320	Leave allowance	404,846
		2110314	Transport Allowance	2,330,667
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>4,454,353</b>
		2120101	Employer Contributions to Compulsory National Social Security Fund	4,454,353
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>1,285,714</b>
		2110202	Causal Labor - Others	1,285,714
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>329,400</b>
		2210101	Electricity	194,400
		2210102	Water and Sewerage Charges	135,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence and other transport Costs</b>	<b>4,621,309</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	1,414,286
		2210302	Accommodations	900,000
		2210303	Daily subsistence and allowances	1,632,023
		2210304	Allowances	675,000
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>776,512</b>
		2210502	Printing and Publishing Services	308,571
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	168,763
		2210504	Advertising, Awareness and Publicity Campaigns	299,178
		2210505	Trade Shows and Exhibitions	-
		<b>2210600</b>	<b>Rentals of Approved Assets</b>	<b>-</b>
		2210604	Hire for Transport	-
		2210604	Hire Warehouse	-
		<b>2210700</b>	<b>Training Expenses</b>	<b>1,898,613</b>
		2210701	Travel allowance	308,571
		2210704	Hire of Training Facilities	289,286
		2210710	Accommodations allowance	297,899
		2210799	Training Expenses ( Farmers & pastoralist Inclusive)	1,002,857
		<b>2211000</b>	<b>Specialized Materials and Supplies</b>	<b>2,175,429</b>
		2211004	Fungicides, Insecticides and Sprays	765,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	279,000
		2211007	Agricultural Materials	900,000
		2211016	Purchase of Uniforms, and Clothing - Staff	231,429
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,431,011</b>
		2211101	General office Supplies	906,429
		2211102	Supplies and Accessories for Computers and printers	100,296
		2211103	Sanitary and Cleaning Materials, Supplies and Services	424,286
		<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>6,766,500</b>
		2211201	Refined Fuels and Lubricants for Transport	4,246,500
		2211202	Refined Fuels and Lubricants - other (Tractors, Generators, Motor boat and Pumps)	2,520,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,314,286</b>

	2220101	Maintenance Expenses - Motor Vehicles	2,314,286
	<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,770,715</b>
	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	<b>purchase of household furniture and institutional equipment</b>	<b>-</b>
	3111001	purchase of household furniture and institutional equipment and fittings	-
	3111001	purchase of household and institutional appliances	-
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,420,682</b>
	3111001	Purchase of Office Furniture and Fittings	1,092,825
	3111002	Purchase of Computers ,Printers and other IT Equipment	327,857
	<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>990,000</b>
	3111301	Purchase of certified seeds	990,000
	<b>TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001</b>		<b>111,831,802</b>

**VOTE 3460 Marsabit County**  
**RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

Heads and Items under which this vote will be accounted for by the Department of Livestock				
		ITEM	TITLE	Supplementary Budget Estimates 2022/2023
<b>0001</b>		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>80,000,000</b>
	<b>01</b>	2110101	Basic Salaries	80,000,000
		<b>2110300</b>	<b>Personal Allowance - Paid as part of salary</b>	<b>18,392,945</b>
		2110301	House Allowance	6,436,229
		2110301	Special Allowance	912,288
		2110307	Hardship Allowance	6,722,093
		2110322	Health Risk allowance	1,130,903
		2110320	Leave allowance	472,320
		2110314	Transport Allowance	2,719,112
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>4,196,745</b>
		2120101	Employer Contributions to Compulsory National Social Security Fund	4,196,745
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>1,500,000</b>
		2110202	Causal Labor - Others	1,500,000
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>384,300</b>
		2210101	Electricity	226,800
		2210102	Water and Sewerage Charges	157,500
		<b>2210300</b>	<b>Domestic Travel and Subsistence and other transport Costs</b>	<b>4,302,000</b>
		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
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,018,432</b>
		2210502	Printing and Publishing Services	90,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	196,891
		2210504	Advertising, Awareness and Publicity Campaigns	349,041
		2210505	Trade Shows and Exhibitions	382,500
		<b>2210600</b>	<b>Rentals of Approved Assets</b>	<b>-</b>
		2210604	Hire for Transport	-
		2210607	hire for warehouse	-
		<b>2210700</b>	<b>Training Expenses</b>	<b>2,440,048</b>

	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
	<b>2211000</b>	<b>Specialized Materials and Supplies</b>	<b>1,350,000</b>
	2211003	Veterinarian Supplies Materials	1,080,000
	2211016	Purchase of Uniforms, and Clothing - Staff	270,000
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,935,000</b>
	2211101	General office Supplies	1,372,500
	2211103	Sanitary and Cleaning Materials, Supplies and Services	562,500
	<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>4,165,008</b>
	2211201	Refined Fuels and Lubricants for Transport	4,165,008
	<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,848,500</b>
	2220101	Maintenance Expenses - Motor Vehicles	2,848,500
	<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,800,000</b>
	2220205	Maintenance of Buildings and Stations - Non-Residential	1,350,000
	2220204	Maintenance of Office Furniture and Equipment	450,000
	<b>TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001</b>		<b>124,332,978</b>

**VOTE 3460 Marsabit County**

**RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

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

		ITEM	TITLE	Supplementary Budget Estimates 2022/2023
<b>0001</b>		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>20,000,000</b>
	<b>01</b>	2110101	Basic Salaries	20,000,000
		<b>2110300</b>	<b>Personal Allowance - Paid as part of salary</b>	<b>2,627,562</b>
		2110301	House Allowance	919,461
		2110301	Special Allowance	130,325
		2110307	Hardship Allowance	960,299
		2110322	Health Risk allowance	161,558
		2110320	Leave allowance	67,474
		2110314	Transport Allowance	388,445
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>742,392</b>
		2120101	Employer Contributions to Compulsory National Social Security Fund	742,392
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>375,000</b>
		2110202	Causal Labor - Others	375,000
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>265,500</b>
		2210101	Electricity	32,400
		2210102	Water and Sewerage Charges	233,100
		<b>2210200</b>	<b>Communication, Supplies, and Services</b>	<b>108,000</b>
		2210202	Internet Connections	108,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence and other transport Costs</b>	<b>1,665,000</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	405,000
		2210302	Accommodations	585,000
		2210303	Daily subsistence and allowances	675,000
		2210304	Allowances - Vaccination of Livestock	-
		<b>2210400</b>	<b>Foreign Travel and Subsistence and other transport Costs</b>	<b>-</b>
		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)	-
	<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>855,151</b>
	2210502	Printing and Publishing Services	509,850
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	131,260
	2210504	Advertising, Awareness and Publicity Campaigns	214,041
	<b>2210600</b>	<b>Rentals of Approved Assets</b>	<b>234,643</b>
	2210604	Hire for Transport	202,500
	2210607	hire of warehouse	32,143
	<b>2210700</b>	<b>Training Expenses</b>	<b>504,149</b>
	<b>2210701</b>	Travel allowance	141,429
	2210702	Remuneration of Instructors	84,214
	2210703	Production of training Materials	40,500
	2210704	Hire of Training Facilities	66,214
	2210710	Accommodations allowance	139,649
	2210799	Training Expenses ( Farmers & pastoralist Inclusive)	32,143
	<b>2211000</b>	<b>Specialized Materials and Supplies</b>	<b>38,571</b>
	2211016	Purchase of Uniforms, and Clothing - Staff	38,571
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>639,643</b>
	2211101	General office Supplies	495,000
	2211102	Supplies and Accessories for Computers and printers	73,929
	2211103	Sanitary and Cleaning Materials, Supplies and Services	70,714
	<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,575,000</b>
	2211201	Refined Fuels and Lubricants for Transport	810,000
	2211202	Refined Fuels and Lubricants - other (Tractors, Generators, Motor boat and Pumps)	765,000
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>225,000</b>
	2211399	Other Operating Expenses	225,000
	<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,183,500</b>
	2220101	Maintenance Expenses - Motor Vehicles	630,000
	2220103	Maintenance Expenses- Boats and Ferries	553,500
	<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>723,270</b>
	2220201	Maintenance of Plant, Machinery and equipment	473,520
	2220210	Maintenance of Computers, software, and Networks	56,250
	2220204	Maintenance of Office Furniture and Equipment	193,500
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>675,090</b>
	3111001	Purchase of Office Furniture and Fittings	540,090
	3111002	Purchase of Computers ,Printers and other IT Equipment	135,000
	<b>3111400</b>	<b>Research, Feasibility Studies, Project and Preparation and Design, Projects</b>	<b>76,500</b>
	3111401	Research, Feasibility Studies, Project and Preparation and Design, Projects	76,500
	<b>TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001</b>		<b>32,513,971</b>

**VOTE 3460 Marsabit County**

**RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

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

	<b>01</b>		<b>Supplementary Budget Estimates 2022/2023</b>
	<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>40,887,712</b>
	2110101	Basic Salaries -	40,887,712
	<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>700,000</b>
	2110202	Causal Labour - Others	700,000
	<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>2,597,967</b>
	2120103	Employer Contribution to Staff Pension Scheme	2,597,967
	<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>405,000</b>

	2210101	Electricity	112,500
	2210102	Water and Sewerage Charges	180,000
	2210106	Utilities Supplies - Other	112,500
	<b>2210200</b>	<b>Communication, Supplies, and Services</b>	<b>900,000</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	450,000
	2210202	Internet Connections	450,000
	<b>2210300</b>	<b>Domestic Travel and Subsistence and other transport Costs</b>	<b>7,508,700</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	2,052,000
	2210302	Accommodations	3,476,700
	2210303	Daily subsistence and allowances	1,980,000
	<b>2210400</b>	<b>Foreign Travel and Subsistence and other transport Costs</b>	<b>2,000,000</b>
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc)	300,000
	2210402	Accommodations	500,000
	2210403	Daily subsistence and allowances	1,000,000
	2210404	Sundry items ( e.g airport tax, Taxis etec)	200,000
	<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>3,870,000</b>
	2210502	Printing and Publishing Services	900,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	270,000
	2210504	Advertising, Awareness and Publicity Campaigns	900,000
	2210505	Trade Shows and Exhibitions	900,000
	2210599	Printing advertising Others	900,000
	<b>2210600</b>	<b>Rentals of Approved Assests</b>	<b>1,350,000</b>
	2210604	Hire for Transport	1,350,000
	<b>2210700</b>	<b>Training Expenses</b>	<b>6,617,514</b>
	2210701	Travel Allowance	1,350,000
	2210702	Remuneration of Instructors	675,000
	2210703	Production of training Materials	450,000
	2210704	Hire of Training Facilities	720,000
	2210710	Staff Training/Accommodation	1,063,800
	2210711	Tution Fee Allowance	225,000
	2210716	Human Resource Reforms	1,233,714
	2210799	Training Expenses	900,000
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,700,000</b>
	2210801	Catering Services(receptions), Accomodation, Gifts, Food and Drinks	1,350,000
	2210802	Boards, Committees, Conferences, and Seminars	1,350,000
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>450,000</b>
	2211016	Purchase of Uniforms, and Clothing - Staff	450,000
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>3,150,000</b>
	2211101	General office Supplies	1,350,000
	2211102	Supplies and Accessories for Computers and printers	450,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	1,350,000
	<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>2,700,000</b>
	2211201	Refined Fuels and Lubricants for Transport	1,350,000
	2211201	Refined Fuels and Lubricants - other	1,350,000
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,600,000</b>
		Legal Dues/Fees, Arbitration and Compensation	900,000
	2211308	Payments	
	2211310	Contracted Professional Services	1,800,000
	2211399	Other Operating Expenses	900,000
	<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipments</b>	<b>1,350,000</b>
	2220101	Maintenance Expenses - Motor Vehicles	1,350,000
	<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,260,000</b>
	2220205	Maintenance of Buildings and Stations - Non-Residential	720,000
	2220210	Maintenance of Computers, software, and Networks	270,000

	2220204	Maintenance of Office Furniture and Equipment	270,000
	<b>2620100</b>	<b>Membership Fees and Dues and Subscriptions to International Organization</b>	<b>540,000</b>
	2620161	Supreme Sports Council of Africa	540,000
	<b>2210600</b>	<b>Rentals of Approved Assests</b>	<b>-</b>
	2210604	Hire for Transport	-
	<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>900,000</b>
	3110302	Refurbishment of Non-Residential Buildings	900,000
	<b>2710100</b>	<b>Government Pension and Retirement benefits</b>	<b>2,041,675</b>
	<b>2483249</b>	<b>Gratuity - Civil Servants</b>	<b>2,041,675</b>
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,340,000</b>
	3111002	Purchase of Computres,Printers and other IT Equipment	900,000
	3111001	Purchase of Office Furniture and Fittings	1,440,000
	<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>8,000,000</b>
	3110701	Purchase of Motor Vehicles	8,000,000
	<b>TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001</b>		<b>95,868,568</b>

**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**

<b>0001</b>	<b>ITEM</b>	<b>TITLE</b>	<b>Supplementary Budget Estimates 2022/2023</b>
	<b>01</b>	<b>2110100 Basic Salaries</b>	<b>241,563,481</b>
		2110101 Basic Salaries	241,563,481
		<b>2210100 Utilities Supplies and Services</b>	<b>720,000</b>
		2210101 Electricity	270,000
		2210102 Water and Sewerage Charges	450,000
		<b>2210200 Communication, Supplies, and Services</b>	<b>1,350,000</b>
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	630,000
		2210202 Internet Connections	720,000
		<b>2210300 Domestic Travel and Subsistence and other transport Costs</b>	<b>4,050,000</b>
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc)	1,350,000
		2210302 Accommodations	1,350,000
		2210303 Daily subsistence and allowances	1,350,000
		<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>1,800,000</b>
		2210502 Printing and Publishing Services	585,000
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	495,000
		2210504 Advertising, Awareness and Publicity Campaigns	630,000
		2210599 Printing, Advertising - Other	90,000
		<b>2210600 Rentals of Approved Assets</b>	<b>900,000</b>
		2210604 Hire for Transport	900,000
		<b>2210700 Training Expenses</b>	<b>1,800,000</b>
		2210710 Staff Training/Accommodation	450,000
		2210799 Training Expenses	1,350,000
		<b>2210800 Hospitality Supplies and Services</b>	<b>2,700,000</b>
		2210801 Catering Services(receptions), Accommodation, Gifts, Food and Drinks	1,350,000
		2210802 Boards, Committees, Conferences, and Seminars	1,350,000
		<b>2211000 Specialised Materials and Supplies</b>	<b>17,000,000</b>
		<b>2211015 Food and Rations - ECD Meal Programme</b>	<b>17,000,000</b>
		<b>2211100 Office and General Supplies and Services</b>	<b>3,240,000</b>
		2211101 General office Supplies	1,260,000
		2211102 Supplies and Accessories for Computers and printers	900,000



	2211103	Sanitary and Cleaning Materials, Supplies and Services	1,080,000
	<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>2,700,000</b>
	2211201	Refined Fuels and Lubricants for Transport	2,700,000
	<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipments</b>	<b>1,890,000</b>
	2220101	Maintenance Expenses - Motor Vehicles	1,890,000
	<b>2640100</b>	<b>Scholarships and Other Educational Benefits</b>	<b>143,000,000</b>
	2649999	Scholarships and Other Educational Benefits	143,000,000
		<b>Purchase of Motor Vehicles</b>	<b>6,000,000</b>
		Purchase of Motor Vehicles	6,000,000
	<b>TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001</b>		<b>428,713,481</b>

**VOTE 3460 Marsabit County**  
**RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

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

<b>0001</b>	<b>ITEM</b>	<b>TITLE</b>	<b>Supplementary Budget Estimates 2022/2023</b>
	<b>01</b>	<b>2110101 Basic Salaries + allowances</b>	<b>1,341,382,950</b>
		<b>2110202 Causal Labour - Others</b>	<b>72,000,000</b>
		<b>2210100 Utilities Supplies and Services</b>	<b>8,900,000</b>
		2210101 Electricity	8,000,000
		2210102 Water and Sewerage Charges	900,000
		<b>2210200 Communication, Supplies, and Services</b>	<b>450,000</b>
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	450,000
		2210202 Internet Connections	-
		<b>2210300 Domestic Travel and Subsistence and other transport Costs</b>	<b>472,750</b>
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc)	-
		2210302 Accomodations	-
		2210303 Daily subsistence and allowances	472,750
		<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>450,000</b>
		2210502 Printing and Publishing Services	450,000
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	-
		<b>2210600 Rentals of Approved Assets</b>	<b>-</b>
		2210604 Hire for Transport	-
		<b>2210700 Training Expenses</b>	<b>450,000</b>
		2210701 Travel Allowances	-
		2210703 Production of Training Materials	-
		2210704 Hire of Training Facilities	-
		2210710 Staff Training/Acommodation	-
		2210799 Training expenses/community strategy	450,000
		<b>2210800 Hospitality Supplies and Services</b>	<b>-</b>
		2210801 Catering Services(receptions), Accomodation, Gifts, Food and Drinks	-
		<b>2211000 Specialised Materials and Supplies</b>	<b>1,350,000</b>
		2211008 Laboratory reagents	-
		2211004 Fungicides,Insects sides	1,350,000
		<b>2211100 Office and General Supplies and Services</b>	<b>446,043</b>
		2211101 General office Supplies	446,043
		2211102 Supplies and Accessories for Computers and printers	-
		2211103 Sanitary and Cleaning Materials, Supplies and Services	-
		<b>2211200 Fuel, Oil and Lubricants</b>	<b>4,950,000</b>
		2211201 Refined Fuels and Lubricants for Transport	4,950,000
		<b>2211300 Other Operating Expenses</b>	<b>-</b>
		2211310 Contracted proffessional services	-
		<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipments</b>	<b>3,150,000</b>

	2220101	Maintenance Expences - Motor Vehicles	3,150,000
	<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	-
	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	-
	<b>TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001</b>		<b>1,434,001,743</b>

**VOTE 3460 Marsabit County**

**RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

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

<b>0001</b>	<b>ITEM</b>	<b>TITLE</b>	<b>Supplementary Budget Estimates 2022/2023</b>
<b>01</b>	<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>186,000,000</b>
	2110101	Basic Salaries	186,000,000
	<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>900,000</b>
	2210101	Electricity	450,000
	2210102	Water and Sewerage Charges	450,000
	<b>2210200</b>	<b>Communication, Supplies, and Services</b>	<b>2,250,000</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,350,000
	2210202	Internet Connections	900,000
	<b>2210300</b>	<b>Domestic Travel and Subsistence and other transport Costs</b>	<b>6,300,000</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	2,700,000
	2210302	Accommodations	1,800,000
	2210303	Daily subsistence and allowances	1,800,000
	<b>2210400</b>	<b>Foreign Travel</b>	-
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc)	-
	<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>7,600,000</b>
	2210502	Printing and Publishing Services	1,800,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	450,000
	2210504	Advertising, Awareness and Publicity Campaigns - Civic Education & Public Participation	4,000,000
	2210599	Printing, Advertising – Other	1,350,000
	<b>2210600</b>	<b>Rentals of Approved Assets</b>	<b>1,800,000</b>
	2210604	Hire for Transport	1,800,000
	<b>2210700</b>	<b>Training Expenses</b>	<b>4,500,000</b>
	2210701	Travel allowances	1,800,000
	2210799	Training Expenses	2,700,000
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>5,300,000</b>
	2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	1,800,000
	2210802	Boards, Committees, Conferences, and Seminars	3,500,000
	<b>2210900</b>	<b>Insurance Costs</b>	<b>54,500,000</b>
	2210910	Medical Insurance	54,500,000
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>3,600,000</b>
	2211101	General office Supplies	2,250,000
	2211102	Supplies and Accessories for Computers and printers	900,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	450,000
	<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>4,500,000</b>
	2211201	Refined Fuels and Lubricants for Transport	4,500,000
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>21,000,000</b>
	2211310	Contracted Professional Services	-
	2211313	Security operations/Cohesion, peace building and disaster management	13,000,000

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

**VOTE 3460 Marsabit County**

**RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

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

<b>0001</b>	<b>ITEM</b>	<b>TITLE</b>	<b>Supplementary Budget Estimates 2022/2023</b>
<b>01</b>			
	<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>105,000,000</b>
	2110101	Basic Salaries -	105,000,000
	<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>1,672,500</b>
	2210101	Electricity	1,200,000
	2210102	Water and Sewerage Charges	472,500
	<b>2210200</b>	<b>Communication, Supplies, and Services</b>	<b>- 45,179</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	- 45,179
	2210202	Internet Connections	-
	<b>2210300</b>	<b>Domestic Travel and Subsistence and other transport Costs</b>	<b>1,525,000</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	675,000
	2210302	Accommodations	175,000
	2210303	Daily subsistence and allowances	675,000
	<b>2210400</b>	<b>Foreign Travel and Subsistence and other transport Costs</b>	<b>-</b>
	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)	-
	<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>450,000</b>
	2210502	Printing and Publishing Services	-
	2210504	Advertising, Awareness and Publicity Campaigns	-

	2210505	Trade Shows and Exhibitions	450,000
	<b>2210600</b>	<b>Rentals of Approved Assests</b>	-
	2210603	Rents and Rates - Non-Residential	-
	2210604	Hire for Transport	-
	<b>2210700</b>	<b>Training Expenses</b>	<b>1,800,000</b>
	2210701	Travel Allowance	-
	2210703	Production of training Materials	-
	2210704	Hire of Training Facilities	-
	2210710	Staff Training/Accomodation	900,000
	2210799	Training Expenses	900,000
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>850,000</b>
	2210801	Catering Services(receptions), Accomodation, Gifts, Food and Drinks	400,000
	2210802	Boards, Committees, Conferences, and Seminars	450,000
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	-
	2211006	Purchase of Workshop Tools, Spares and Small Equipment	-
	2211016	Purchase of Uniforms, and Clothing - Staff	-
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,920,000</b>
	2211101	General office Supplies	800,000
	2211102	Supplies and Accessories for Computers and printers	720,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000
	<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>9,000,000</b>
	2211201	Refined Fuels and Lubricants for Transport	9,000,000
	<b>2211300</b>	<b>Other Operating Expenses</b>	-
	2211313	Security Operations	-
	<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipments</b>	<b>5,000,000</b>
	2220101	Maintenance Expenses - Motor Vehicles	5,000,000
	<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>512,500</b>
	2220201	Maintenance of Plant, Machinery and equipment	-
	2220205	Maintenance of Buildings and Stations - Non-Residential	-
	2220210	Maintenance of Computers, software, and Networks	-
	2220204	Maintenance of Office Furniture and Equipment	512,500
	<b>3111300</b>	<b>Purchase of Certified Seeds,Breeding Stock and Live Animals</b>	<b>6,000,000</b>
		Purchase of Motor Vehicles	6,000,000
	<b>3111400</b>	<b>Research, Feasibility Studies, Project and Preparation and Design, Projects</b>	-
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	-
	<b>TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001</b>		<b>133,684,821</b>

**VOTE 3460 Marsabit County**

**RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

**Heads and Items under which this vote will be accounted for by the Marsabit Municipality**

	<b>ITEM</b>	<b>TITLE</b>	<b>Supplementary Budget Estimates 2022/2023</b>
	<b>0001</b>		
	<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>15,707,947</b>
	2110101	Basic Salaries	15,707,947
	<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>450,000</b>
	2210101	Electricity	450,000
	<b>2210200</b>	<b>Communication, Supplies, and Services</b>	<b>135,000</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	135,000
	<b>2210300</b>	<b>Domestic Travel and Subsistence and other transport Costs</b>	<b>850,000</b>

	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	400,000
	2210302	Accommodations	-
	2210303	Daily subsistence and allowances	450,000
	<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>620,000</b>
	2210502	Printing and Publishing Services	180,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	90,000
	2210504	Advertising, Awareness and Publicity Campaigns - Civic Education & Public Participation	350,000
	<b>2210700</b>	<b>Training Expenses</b>	<b>450,000</b>
	2210799	Training Expenses	450,000
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>410,000</b>
	2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	180,000
	2210802	Boards, Committees, Conferences, and Seminars	230,000
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>430,000</b>
	2211101	General office Supplies	250,000
	2211102	Supplies and Accessories for Computers and printers	90,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	90,000
	<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>900,000</b>
	2211201	Refined Fuels and Lubricants for Transport	900,000
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>-</b>
	2211313	Disaster Management	-
	<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipments</b>	<b>400,000</b>
	2220101	Maintenance Expenses - Motor Vehicles	400,000
	<b>3111400</b>	<b>Research, Feasibility Studies, Project and Preparation and Design, Projects</b>	<b>2,600,000</b>
	3111401	staff uniforms	2,600,000
	<b>TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001</b>		<b>22,952,947</b>

**VOTE 3460 Marsabit County**

**RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

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

<b>0001</b>	<b>ITEM</b>	<b>TITLE</b>	<b>Supplementary Budget Estimates 2022/2023</b>
	<b>01</b>	<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>
		2110101	Basic Salaries
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>
		2120101	Employer Contributions to Compulsory National Social Security Fund
		2120103	Employer Contribution to Staff Pension Scheme
		<b>2210100</b>	<b>Utilities Supplies and Services</b>
		2210101	Electricity
		<b>2210300</b>	<b>Domestic Travel and Subsistence and other transport Costs</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)
		2210302	Accommodations
		2210303	Daily subsistence and allowances
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>
		2210502	Printing and Publishing Services
		2210504	Advertising, Awareness and Publicity Campaigns
		<b>2210600</b>	<b>Rentals of Approved Assets</b>
		2210604	Car Hire
		<b>2210700</b>	<b>Training Expenses</b>

	2210799	Training Expenses	268,552
	<b>2210800</b>	<b><u>Hospitality Supplies and Services</u></b>	<b>656,791</b>
	2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	322,557
	2210802	Boards, Committees, Conferences, and Seminars	334,234
	<b>2211000</b>	<b><u>Specialized Materials and Supplies</u></b>	<b>367,351</b>
	2211006	Purchase of Workshop Tools, Spares and Small Equipment	367,351
	<b>2211100</b>	<b><u>Office and General Supplies and Services</u></b>	<b>832,510</b>
	2211101	General office Supplies	716,137
	2211103	Sanitary and Cleaning Materials, Supplies and Services	116,373
	<b>2211200</b>	<b><u>Fuel, Oil and Lubricants</u></b>	<b>4,337,694</b>
	2211201	Refined Fuels and Lubricants for Transport	4,337,694
	<b>2220100</b>	<b><u>Routine Maintenance - Vehicles and Other Transport Equipment</u></b>	<b>1,800,000</b>
	2220101	Maintenance Expenses - Motor Vehicles	1,800,000
	<b>2220200</b>	<b><u>Routine Maintenance - Other Assets</u></b>	<b>4,707,000</b>
	2220201	Maintenance of Plant, Machinery and equipment	4,500,000
	2220210	Maintenance of Computers, software, and Networks	207,000
	<b>TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001</b>		<b>71,248,656</b>

**VOTE 3460 Marsabit County**

**RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

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

<b>0001</b>	<b>ITEM</b>	<b>TITLE</b>	<b>Supplementary Budget Estimates 2022/2023</b>
	<b>01</b>	<b>2110100</b>	<b><u>Basic Salaries - Permanent Employees</u></b>
		2110101	Basic Salaries
		<b>2120100</b>	<b><u>Employer Contributions to Compulsory National Social Security Schemes</u></b>
		2120101	Employer Contributions to Compulsory National Social Security Fund
		2120103	Employer Contribution to Staff Pension Scheme
		<b>2210100</b>	<b><u>Utilities Supplies and Services</u></b>
		2210101	Electricity
		2210102	Water and Sewerage Charges
		<b>2210200</b>	<b><u>Communication, Supplies, and Services</u></b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services
		2210202	Internet Connections
		<b>2210300</b>	<b><u>Domestic Travel and Subsistence and other transport Costs</u></b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)
		2210302	Accommodations
		2210303	Daily subsistence and allowances
		<b>2210500</b>	<b><u>Printing, Advertising and Information Supplies and Services</u></b>
		2210502	Printing and Publishing Services
		2210503	Subscriptions to Newspapers, Magazines and Periodicals
		2210504	Advertising, Awareness and Publicity Campaigns
		<b>2210600</b>	<b><u>Rentals of Approved Assets</u></b>
		2210604	Car Hire
		<b>2210700</b>	<b><u>Training Expenses</u></b>
		2210799	Training Expenses
		<b>2210800</b>	<b><u>Hospitality Supplies and Services</u></b>
		2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks

	2210802	Boards, Committees, Conferences, and Seminars	223,310
	<b>2211000</b>	<b>Specialized Materials and Supplies</b>	<b>362,789</b>
	2211006	Purchase of Workshop Tools, Spares and Small Equipment	223,793
	2211016	Purchase of Uniforms, and Clothing - Staff	138,996
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>939,447</b>
	2211101	General office Supplies	715,655
	2211103	Sanitary and Cleaning Materials, Supplies and Services	223,793
	<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>2,685,514</b>
	2211201	Refined Fuels and Lubricants for Transport	2,685,514
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>301,151</b>
	2211310	Contracted Professional Services	211,634
	2211313	Security Operations	89,518
	<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,800,000</b>
	2220101	Maintenance Expenses - Motor Vehicles	1,800,000
	<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>223,793</b>
	2220201	Maintenance of Plant, Machinery and equipment	-
	2220210	Maintenance of Computers, software, and Networks	223,793
	<b>3111400</b>	<b>Research, Feasibility Studies, Project and Preparation and Design, Projects</b>	<b>179,033</b>
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	179,033
	<b>TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001</b>		<b>42,900,758</b>

**VOTE 3460 Marsabit County**

**RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

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

<b>0001</b>	<b>ITEM</b>	<b>TITLE</b>	<b>Supplementary Budget Estimates 2022/2023</b>
	<b>01</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>90,000,000</b>
		<b>2110116 Basic Salaries -</b>	<b>90,000,000</b>
		<b>2210100 Utilities Supplies and Services</b>	<b>3,374,000</b>
		2210101 Electricity	2,600,000
		2210102 Water and Sewerage Charges	324,000
		2210106 Utilities Supplies - Other(Chlorine/Alum)	450,000
		<b>2210200 Communication, Supplies, and Services</b>	<b>270,000</b>
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	180,000
		2210202 Internet Connections	90,000
		<b>2210300 Domestic Travel and Subsistence and other transport Costs</b>	<b>3,600,000</b>
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc)	1,350,000
		2210302 Accomodations	1,350,000
		2210303 Daily subsistence and allowances	900,000
		<b>2210400 Foreign Travel and Subsistence and other transport Costs</b>	<b>-</b>
		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)	-
		<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>450,000</b>
		2210502 Printing and Publishing Services	270,000
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	90,000
		2210504 Advertising, Awareness and Publicity Campaigns	90,000
		<b>2210600 Rentals of Approved Assests</b>	<b>540,000</b>
		2210604 Hire for Transport	540,000
		<b>2210700 Training Expenses</b>	<b>-</b>

	2210703	Production of training Materials	-
	2210704	Hire of Training Facilities	-
	2210710	Staff Training/Accomodation	-
	2210799	Training Expenses	-
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>900,000</b>
	2210801	Catering Services(receptions), Accomodation, Gifts, Food and Drinks	180,000
	2210802	Boards, Committees, Conferences, and Seminars	720,000
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>990,000</b>
	2211006	Purchase of Workshop Tools, Spares and Small Equipment	540,000
	2211015	Food and Rations	450,000
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,215,000</b>
	2211101	General office Supplies	810,000
	2211102	Supplies and Accessories for Computers and printers	270,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	135,000
	<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>3,600,000</b>
	<b>2211201</b>	<b>Refined Fuels and Lubricants for Transport</b>	<b>3,600,000</b>
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,170,000</b>
	2211310	Contracted Professional Services	-
	2211399	Other Operating Expenses	1,170,000
	<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipments</b>	<b>3,600,000</b>
	2220101	Maintenance Expenses - Motor Vehicles	3,600,000
	<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,502,000</b>
	2220201	Maintenance of Plant, Machinery and equipment	1,800,000
	2220205	Maintenance of Buildings and Stations - Non-Residential	225,000
	2220210	Maintenance of Computers, software, and Networks	315,000
	2220204	Maintenance of Office Furniture and Equipment	162,000
	<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>450,000</b>
	3110301	Refurbishment of Resident Bulidings	225,000
	3110302	Refurbishment of Non-Residential Buildings	225,000
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>225,000</b>
	3111001	Purchase of Office Furniture and Fittings	225,000
	<b>3111400</b>	<b>Research, Feasibility Studies, Project and Preparation and Design, Projects</b>	<b>-</b>
	3111499	Research, Feasibility Studies	-
	<b>TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001</b>		<b>112,886,000</b>

**VOTE 3460 Marsabit County**

**RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

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

<b>0001</b>	<b>ITEM</b>	<b>TITLE</b>	<b>Supplementary Budget Estimates 2022/2023</b>
<b>01</b>	<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>28,308,830</b>
	2110101	Basic Salaries -	28,308,830
	<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>1,071,000</b>
	2210101	Electricity	540,000
	2210102	Water and Sewerage Charges	441,000
	2210103	Utilities Supplies - Other(Chlorine/Alum)	90,000
	<b>2210200</b>	<b>Communication, Supplies, and Services</b>	<b>225,000</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	135,000
	2210202	Internet Connections	90,000
	<b>2210300</b>	<b>Domestic Travel and Subsistence and other transport Costs</b>	<b>2,250,000</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	450,000
	2210302	Accomodations	900,000



	2210303	Daily subsistence and allowances	900,000
	<b>2210400</b>	<b>Foreign Travel and Subsistence and other transport Costs</b>	-
	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)	-
	<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>315,000</b>
	2210502	Printing and Publishing Services	180,000
	<b>2210503</b>	<b>Subscriptions to Newspapers, Magazines and Periodicals</b>	<b>45,000</b>
	2210504	Advertising, Awareness and Publicity Campaigns	90,000
	<b>2210600</b>	<b>Rentals of Approved Assests</b>	<b>450,000</b>
	2210604	Hire for Transport	450,000
	<b>2210700</b>	<b>Training Expenses</b>	<b>-</b>
	2210703	Production of training Materials	-
	2210704	Hire of Training Facilities	-
	2210710	Staff Training/Accomodation	-
	2210799	Training Expenses	-
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,080,000</b>
	2210801	Catering Services(receptions), Accomodation, Gifts, Food and Drinks	540,000
	2210802	Boards, Committees, Conferences, and Seminars	540,000
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>675,000</b>
	2211006	Purchase of Workshop Tools, Spares and Small Equipment	540,000
	2211015	Food and Rations	135,000
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>720,000</b>
	2211101	General office Supplies	315,000
	2211102	Supplies and Accessories for Computers and printers	270,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	135,000
	<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>2,250,000</b>
	2211201	Refined Fuels and Lubricants for Transport	1,350,000
	2211201	Refined Fuels and Lubricants - other	900,000
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,620,000</b>
	2211310	Contracted Professional Services	270,000
	2211399	Other Operating Expenses	1,350,000
	<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipments</b>	<b>900,000</b>
	2220101	Maintenance Expenses - Motor Vehicles	900,000
	<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>674,730</b>
	2220210	Maintenance of Computers, software, and Networks	270,000
	2220204	Maintenance of Office Furniture and Equipment	404,730
	<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>405,000</b>
	3110301	Refurbishment of Resident Bulidings	225,000
	3110302	Refurbishment of Non-Residential Buildings	180,000
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>225,000</b>
	3111001	Purchase of Office Furniture and Fittings	225,000
	<b>3111300</b>	<b>Purchase of Certified Seeds,Breeding Stock and Live Animals</b>	<b>-</b>
	3111305	Purchase of Tree seeds and Seedlings	-
	<b>3111400</b>	<b>Research, Feasibility Studies, Project and Preparation and Design, Projects</b>	<b>-</b>
	3111499	Research, Feasibility Studies	-
	<b>TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001</b>		<b>41,169,560</b>

**VOTE 3460 Marsabit County**

**RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

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

0001		ITEM	TITLE	Supplementary Budget Estimates
	<b>01</b>			
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>53,500,000</b>
		2110101	Basic Salaries -	53,500,000
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>360,000</b>
		2210101	Electricity	270,000
		2210102	Water and Sewerage Charges	90,000
		<b>2210200</b>	<b>Communication, Supplies, and Services</b>	<b>270,000</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	270,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence and other transport Costs</b>	<b>4,500,000</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	1,800,000
		2210302	Accommodations	900,000
		2210303	Daily subsistence and allowances	1,800,000
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,800,000</b>
		2210502	Printing and Publishing Services	720,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	180,000
		2210505	Trade Shows and Exhibitions	900,000
		<b>2210600</b>	<b>Rentals of Approved Assets</b>	<b>1,980,000</b>
		2210603	Rents and Rates - Non-Residential	1,350,000
		2210604	Hire for Transport	630,000
		<b>2210700</b>	<b>Training Expenses</b>	<b>4,050,000</b>
		2210701	Travel Allowance	1,350,000
		2210710	Staff Training/Accommodation	1,350,000
		2210799	Training Expenses	1,350,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,700,000</b>
		2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	1,350,000
		2210802	Boards, Committees, Conferences, and Seminars	1,350,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,250,000</b>
		2211101	General office Supplies	1,350,000
		2211102	Supplies and Accessories for Computers and printers	450,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	450,000
		<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>3,150,000</b>
		2211201	Refined Fuels and Lubricants for Transport	3,150,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipments</b>	<b>2,800,000</b>
		2220101	Maintenance Expenses - Motor Vehicles	2,800,000
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>720,000</b>
		2220210	Maintenance of Computers, software, and Networks	450,000
		2220204	Maintenance of Office Furniture and Equipment	270,000
		<b>2710100</b>	<b>Government Pension and Retirement benefits</b>	<b>3,150,000</b>
		2710102	Gratuity - Civil Servants	3,150,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,620,000</b>
		3111001	Purchase of Office Furniture and Fittings	900,000
		3111002	Purchase of Computers, Printers and other IT Equipment	720,000
		<b>TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001</b>		<b>82,850,000</b>
<b>VOTE 3460 Marsabit County</b>				
<b>RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023</b>				
<b>Heads and Items under which this vote will be accounted for by the Department of Tourism, Culture and Social Services</b>				
0001		ITEM	TITLE	Supplementary Budget Estimates
	<b>01</b>			
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>45,000,000</b>
		2110101	Basic Salaries -	45,000,000

	<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>1,000,000</b>
	2110202	Causal Labour - Others	1,000,000
	<b>2110300</b>	<b>Personal Allowance - Paid as part of salary</b>	<b>8,325,208</b>
	2110301	House Allowance	4,118,545
	2110303	Hardship Allowance	2,438,621
	2110314	Transport Allowance	1,610,400
	2110320	Leave Allowance	157,642
	<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>1,794,135</b>
	2120103	Employer Contribution to Staff Pension Scheme	1,794,135
	<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>405,000</b>
	2210101	Electricity	225,000
	2210102	Water and Sewerage Charges	180,000
	<b>2210200</b>	<b>Communication, Supplies, and Services</b>	<b>450,000</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	180,000
	2210202	Internet Connections	270,000
	<b>2210300</b>	<b>Domestic Travel and Subsistence and other transport Costs</b>	<b>4,500,000</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	1,800,000
	2210302	Accommodations	1,800,000
	2210303	Daily subsistence and allowances	900,000
	<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,625,000</b>
	2210502	Printing and Publishing Services	900,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	225,000
	2210505	Trade Shows and Exhibitions - Marsabit Lake Turkana Cultural Festival	1,500,000
	<b>2210600</b>	<b>Rentals of Approved Assets</b>	<b>900,000</b>
	2210604	Hire for Transport	900,000
	<b>2210700</b>	<b>Training Expenses</b>	<b>3,142,129</b>
	2210701	Travel Allowance	1,792,129
	2210710	Staff Training/Accommodation	450,000
	2210799	Training Expenses	900,000
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,800,000</b>
	2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	1,350,000
	2210802	Boards, Committees, Conferences, and Seminars	450,000
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>90,000</b>
	2211006	Purchase of Workshop Tools, Spares and Small Equipment	90,000
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,170,000</b>
	2211101	General office Supplies	900,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	270,000
	<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>2,700,000</b>
	2211201	Refined Fuels and Lubricants for Transport	2,250,000
	2211201	Refined Fuels and Lubricants - other	450,000
	<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipments</b>	<b>1,800,000</b>
	2220101	Maintenance Expenses - Motor Vehicles	1,800,000
	<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>360,000</b>
	2220210	Maintenance of Computers, software, and Networks	180,000
	2220204	Maintenance of Office Furniture and Equipment	180,000
	<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>8,680,000</b>
	3110302	Refurbishment of Non-Residential Buildings	180,000
	3110701	Purchase of motor vehicle	8,500,000
	<b>2710100</b>	<b>Government Pension and Retirement benefits</b>	<b>900,000</b>
	2710102	Gratuity - Civil Servants	900,000
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>450,000</b>
	3111002	Purchase of Computers, Printers and other IT Equipment	450,000

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



