

VOTE D3460 - MARSABIT COUNTY
SUPPLEMENTARY BUDGET ESTIMATES
SUMMARY OF DEVELOPMENT PROJECTS - FY 2023/2024

3461: COUNTY ASSEMBLY

| S/NO | SUB COUNTY | PROJECT | WARD | PROJECT SITE | ESTIMATED COST |
|------|------------|---|----------|--------------|----------------|
| 1 | HQS | Extension and Expansion of County Assembly Block | HQ | HQ | 55,000,000 |
| | | Reroofing of County Assembly Office | HQ | HQ | 5,000,000 |
| | | Upgrading of plumbing system, toilet and kitchen | HQ | HQ | 5,000,000 |
| | | repair and repainting of County Assembly Offices | HQ | HQ | 5,000,000 |
| | | Additional Electric fence and outside parking slab | HQ | HQ | 5,000,000 |
| | | Car park shade and canvas | HQ | HQ | 5,000,000 |
| | | Solar car pot | HQ | HQ | 10,000,000 |
| | | Variation of cost of Marsabit County Assembly Chambers | HQ | HQ | 87,000,000 |
| | | Equipping of ward office, Equipping, Tank installation and double pit latrine | Obbu | DF | 4,900,000 |
| | | Erection and Construction of Karare ward office | Karare | Karare | 5,000,000 |
| | | Fencing of ward office | Karare | Karare | 3,000,000 |
| | | Furnishing of ward office | Karare | Karare | 1,200,000 |
| | | Equipping of ward office | Karare | Karare | 2,000,000 |
| | | Erection and Completion of double pit latrine with overhead tank, hand washing basin and purchase and installation of 10,000 ltrs tank at ward office | Karare | Karare | 1,200,000 |
| | | Furniture, Solar panel and gutters for ward office | Illeret | Illeret | 4,800,000 |
| | | Construction of ward office | Laisamis | Laisamis | 4,900,000 |
| | | Fencing of ward office | Laisamis | Laisamis | 2,500,000 |
| | | Equipping of ward office | Laisamis | Laisamis | 2,600,000 |

| | | | | |
|--|---|-----------------|----------|-----------|
| | Purchase of Motor Bikes for ward office | Laisamis | Laisamis | 300,000 |
| | Additional funding for completion of MCA office | Township | Myl town | 1,000,000 |
| | Construction of modern double pit latrine with water source tank 10,000ltrs, over head tank and hand wash basin | Township | Myl town | 1,300,000 |
| | construction and completion of guard house and murraming of compund at MCA office | Township | Myl town | 1,700,000 |
| | Modern toilet at ward office | Maikona | Maikona | 1,300,000 |
| | Furnishing and Equipping ward office | Maikona | Maikona | 3,000,000 |
| | Gravelling and land scaping at ward office | Maikona | Maikona | 1,700,000 |
| | Piping of water from Boji to ward Office | Maikona | Maikona | 2,800,000 |
| | Purchase of Motor Bikes for ward office | Uran | Uran | 1,200,000 |
| | Installation of internet, solar and CCTV 3km Coverage | Uran | Uran | 1,500,000 |
| | Maintenance of office machines and accessories | Uran | Uran | 1,500,000 |
| | Equipping of ward office and furnishing, Carpeting, sofa set, Curtains and Vaccum Machine | Uran | Uran | 1,800,000 |
| | Additional fund for fencing of Ward Office | Uran | Uran | 1,000,000 |
| | Fencing of ward office with gate | Sololo | Sololo | 4,900,000 |
| | Construction of double pit latrine with overhead 1,000 ltrs tank, 10,000 ltrs source tank and hand washing basin with arabian shower plus guttering | Sololo | Sololo | 1,300,000 |
| | Tree planting at ward office | Sololo | sololo | 500,000 |
| | Construction of ward office | Turbi | Turbi | 4,500,000 |
| | Finishing and plastering ward office | Turbi | Turbi | 2,400,000 |
| | Supply of Copier and office accessories, Furnishing of MCA Office and Purchase of motorcycle | Heillu/Manyatta | Heillu | 5,000,000 |
| | Equipping and maintenance of ward office | Heillu/Manyatta | Heillu | - |
| | Supply of Copier and office accesories | Heillu/Manyatta | Heillu | - |
| | Furnishing of ward office | Heillu/Manyatta | Heillu | - |
| | Land scaping and drainange | Heillu/Manyatta | Heillu | - |

| | | | | | |
|-------------|-------------------|--|------------------|---------------------|-----------------------|
| | | Purchase of Motor Bikes for ward office | Heillu/Manyatta | Heillu | - |
| | | Fencing of ward office | Sagante/Jaldesa | Sagante | 2,500,000 |
| | | Ward office renovation | Sagante/Jaldesa | Sagante | 2,000,000 |
| | | Ward office furnishing | Sagante/Jaldesa | Sagante | 1,500,000 |
| | | Ward office solar system | Sagante/Jaldesa | Sagante | 1,000,000 |
| | | Facilitation process of Community land Allocation of MCA office, Development of archetectural, structural design of MCA office and identification of location for construction of MCA office | Kargi/South Horr | Kargi | 600,000 |
| | | Construction of ward office | Butiye | Butiye | 4,000,000 |
| | | Balance brought forward | County wide | County wide | 266,083,989 |
| | | TOTAL - COUNTY ASSEMBLY | | | 525,483,989 |
| | | 3462: COUNTY EXECUTIVE SERVICES | | | |
| S/NO | SUB COUNTY | PROJECT | WARD | PROJECT SITE | ESTIMATED COST |
| 1 | HQS | Drought Mitigation Programme/Resilience building | County wide | County Wide | 425,000,000 |
| | | Pro-Poor/ Institutional Support programme | County wide | County Wide | 110,112,933 |
| | | TOTAL - COUNTY EXECUTIVE | | | 535,112,933 |
| | | 3463: DEPARTMENT OF FINANCE & ECONOMIC PLANNING | | | |
| S/NO | SUB COUNTY | PROJECT | WARD | PROJECT SITE | ESTIMATED COST |
| 1 | HQS | County Audit Services | County wide | county wide | - |
| | | County Revenue Support | County wide | county wide | - |
| | | Development of Financial Regulations | County wide | county wide | - |
| | | Monitoring & Evaluation | County wide | county wide | - |
| | | Development of Budget Documents CBROP, | County wide | county wide | - |
| | | Development of Annual Development Plan & Annual Progress Report | County wide | county wide | - |
| | | Development of CIDP (2023-2027) M & E Indicators Handbook | County wide | county wide | - |
| | | Mainstreaming of SDGs & other Emerging Issues | County wide | county wide | - |

| | | | | | |
|---|----------------------------|---|-------------|----------------------------|-----------------------|
| | | Special Programmes | County wide | county wide | - |
| | | Additional Funding for Pending Bills | County wide | county wide | 267,000,000 |
| | | Pending Bills/Balance carried forward | County wide | county wide | 173,442,096 |
| | | TOTAL - FINANCE AND ECONOMIC PLANNING | | | 440,442,096 |
| 3464: DEPARTMENT OF AGRICULTURE, LIVESTOCK & FISHERIES | | | | | |
| S/NO | SUB COUNTY | PROJECT | WARD | PROJECT SITE | ESTIMATED COST |
| 1 | Laisamis sub County | Construction of green houses, purchase of seeds and purchase of 5000litres and piping | Laisamis | Sakardalla | - |
| | | Construction and upgrading of Loglogo Livestock mkt stalls and toilet | Loglogo | Loglogo | - |
| | | Construction of Kargi Livestock Market Yard | Kargi | Kargi | - |
| | | Restocking programme | Kargi | Kargi | - |
| | | Restocking programme | Kargi | Kurkum | - |
| | | Restocking programme | Kargi | Bagasi, Murub and Kambinye | - |
| | | Restocking programme | Kargi | Arge | - |
| | | Restocking programme | Kargi | Serichoi and Nadukoloponi | - |
| | | Restocking programme | Kargi | South-horr | - |
| | | Fencing of Slaughter house and Water Tank, Pit Latrine | Kargi | South-horr | - |
| | | Sub Total | | | - |
| 2 | North Horr | Construction of new slaughter house, water piping & renovation of water Tank | Dukana | Dukana | - |
| | | Renovation of Livestock Market& Piping | Dukana | Dukana | - |
| | | Bush clearing, ploughing and seeding of 80 Acre land | Maikona | Adano Rangi Manyatta | 1,700,000 |
| | | Construction of toilet at Maikona Slaughter house | Maikona | Maikona | 600,000 |
| | | Renovation, Guttering and 10,000 Ltrs tank at Maikona Slaughter house | Maikona | Maikona Slaughter | 1,200,000 |
| | | construction of fish pond at north horr | North- Horr | North Horr | - |
| | | proposed establishment of alternative livelihood resilince pilot farm around goricha | North- Horr | Goricha borehole | - |

| | | | | | |
|----------|--------------------------------|---|---------------|-----------------|------------------|
| | | matching fund for bura irrigation | North- Horr | bura irrigation | - |
| | | Renovation of fish pond at North Horr | North- Horr | North Horr | - |
| | | | | | - |
| | | Provision of green house (shade net) for farming | Turbi | Burgabo | |
| | | Sub Total | | | 3,500,000 |
| 3 | MOYALE | Restocking programme | Butiye | Butiye | 3,000,000 |
| | | Restocking programme | Butiye | Somare | 3,000,000 |
| | | Restocking programme | Butiye | Bori | 3,000,000 |
| 4 | Saku | Sub Total | | | 9,000,000 |
| | | Food and security -Provision of Farm Inputs | Sagante | Jaldesa | - |
| | | Sub Total | | | - |
| | | Purchase of vaccine and sera | Cross-Cutting | Cross-Cutting | 15,000,000 |
| | | Agricultural Mechanization Services | County wide | County wide | 10,000,000 |
| | | Purchase of certified seeds - Agricultural Seeds | Cross-Cutting | Cross-Cutting | 10,000,000 |
| | | Conditional Grant-Marching Fund Agriculture Sector Development Support Programme Phase II | County wide | County wide | 5,500,000 |
| | | Fisheries Support Programme | County wide | County wide | 2,000,000 |
| | | Livestock Support Programme | County wide | County wide | 2,000,000 |
| | | Crop Agriculture Support Programme | County wide | County wide | 2,000,000 |
| | | Livestock Restocking Programme | County wide | County wide | - |
| | | Fish Factory Loiyangalani | Loiyangalani | Loiyangalani | - |
| | | Conditional Grant - Marching Fund for WFP | County wide | County wide | 4,800,000 |
| | | Conditional Grant for Provision of Fertilizer Subsidy Programme | County wide | County wide | 2,389,320 |
| | | KFW counterpart fund | County wide | County wide | 15,000,000 |
| | | Conditional Grant-Marching Fund Kenya Climate Smart Agriculture Programme | County wide | County wide | - |
| | | IDA (World Bank) - Kenya Climate Smart Agriculture Project (KCSAP) | County wide | County wide | 90,000,000 |
| | | Sweden - Agricultural Sector Development Support Programme (ASDSP) II | County wide | County wide | 1,431,190 |
| | | German Development Bank (KFW) - Drought Resilience Programme in Northern Kenya (DRPNK) | County wide | County wide | 300,000,000 |
| 4 | Departmental Priorities | | | | |

| | | | | | |
|--------------|-------------------|---|----------------|----------------------|-----------------------|
| | | World Bank - Emergency Locust Response Project (ELRP) | County wide | County wide | 195,670,753 |
| | | Kenya Livestock Commercialization Project (KELCLOP) | County wide | County wide | 37,500,000 |
| | | Unspent Balance - Marsabit County Drought Resilience | County wide | County wide | 145,038,663 |
| | | Construction of perimeter wall | HQ | HQ | - |
| | | Sub Total | | | 838,329,926 |
| | | TOTAL AGRICULTURE | | | 850,829,926 |
| | | 3465: COUNTY PUBLIC SERVICE BOARD | | | |
| | | PROJECT | WARD | PROJECT SITE | ESTIMATED COST |
| | | Water sourcing -Repair & maintenance of 2 Concrete water Tanks and installation of Gutters to all offices | HQ | CPSB Office | 1,500,000 |
| | | Office landscaping and drainage system constructions | HQ | CPSB Office | 1,500,000 |
| | | Repairs & Maintenance office Gate,toilets, office doors ,Ceilings and Fixing of office shelves and drawers. | HQ | CPSB Office | 2,000,000 |
| | | Development of Marsabit CPSB Bill, Various Policies,procedures& regulations and Marsabit CPSB 5 Years Strategic Plan. | HQ | CPSB Office | 3,500,000 |
| | | Fencing of perimeter wall | HQ | CPSB Office | 15,000,000 |
| | | TOTAL COUNTY PUBLIC SERVICE BOARD | | | 23,500,000 |
| | | 3466: EDUCATION AND YOUTH AFFAIRS | | | |
| S/NO. | SUB COUNTY | PROJECT | WARD | PROJECT SITE | ESTIMATED COST |
| | | Youth internship programmes | Korr /Ngurunit | Korr and Ballah Only | 4,400,000 |

1

Laisamis

| | | | |
|---|------------------|---------------------|-----------|
| Construction of ECD Toilet and Kitchen at Nebey | Korr /Ngurunit | Ballah | 1,500,000 |
| Construction of ECD at Gob Orre-In the | Korr /Ngurunit | Ballah | 1,500,000 |
| Construction of ECD Kitchen at Tupcha | Korr /Ngurunit | Ballah | 500,000 |
| Construction of ECD at Sukurio | Korr /Ngurunit | Sukurio Village | 1,500,000 |
| Construction of ECD at Soito Nanyokuoo | Korr /Ngurunit | Soito Village | 1,500,000 |
| Construction of ECD Class | Laisamis | Silapani | - |
| Youth Internship programs | Laisamis | Laisamis Ward | 4,000,000 |
| Construction of ECD class | Laisamis | Ngoriong olowa | - |
| Construction of ECD class | Laisamis | Seresipeni | - |
| Construction of ECD class | Laisamis | Soweto | - |
| Purchase of ECD learning materials | Laisamis | Ward wide | - |
| Construction of double pit latrine at Marti Ecd | Loglogo | Marti | - |
| Construction of double pit latrine at Kamboe Pry Ecd | Loglogo | Kamboe | - |
| Internship programme | Loglogo | Ward wide | 3,000,000 |
| Youth internship progam, Kambinye,bagasi,uroweno, kurkum,Ririma and Dakhane | Kargi/South Horr | Kargi | 2,000,000 |
| Construction of Ngatunyo ECD Class | Kargi/South Horr | Ngatunyo nur | - |
| Construction of PIT Latrine at Sokotei | Kargi/South Horr | Sokotei Nur | 500,000 |
| Construction of SERICHOI ECD Class | Kargi/South Horr | Serichoi-South Horr | - |
| Construction of SERICHOI PIT Latrine | Kargi/South Horr | Serichoi-South Horr | 500,000 |
| Construction of Ririma ECD PIT Latrine | Kargi/South Horr | Ririma | - |
| Youth tournament-April, August and December(Purchase of Sport kits for different teams and for different games and other necessary sport items) | Kargi/South Horr | Ward wide | 1,500,000 |
| Purchase of ECD learning materials | Kargi/South Horr | Kargi location | 2,000,000 |
| Purchase of ECD learning materials | Kargi/South Horr | South horr location | 1,500,000 |
| Construction of ECD class and double pit latrine | Kargi/South Horr | Kamomo/Lpule | 2,000,000 |

| | | | |
|---|-----------------|--------------------------|-------------------|
| Construction of 1 Classroom at Pallo ECD and Pit Latrine | Loiyangalani | El Molo- Pallo | 2,500,000 |
| Construction of 1 Classroom at ALTUWO ECD and Pit Latrine | Loiyangalani | Gus-Altuwo | 2,500,000 |
| Construction of 1 Classroom at KANAKOROT ECD and Pit Latrine | Loiyangalani | Moite-Kanakorot | 2,500,000 |
| Construction of 1 Classroom at NAKWAKOLIA ECD and Pit Latrine | Loiyangalani | El Molo- Nakwakolia/Yaal | - |
| Construction of 1 Classroom at Loyangalani Primary School ECD | Loiyangalani | Loyangalani | 2,000,000 |
| Construction of 1 Classroom at Naiwatorong ECD | Loiyangalani | Loyangalani | 2,000,000 |
| Construction of 1 Classroom at SANTUR ECD. | Loiyangalani | Loyangalani | 2,000,000 |
| Construction of Class room at Lenterit ECD and Double pit latrine | Loiyangalani | Lenterit | 2,500,000 |
| Fencing of Loyangalani Vocational Training Collage | Loyangalani | Loyangalani | 1,500,000 |
| Construction of ECD at MBARNAT Mt Kulal | Loyangalani | Mbarnat Village | - |
| Construction of one classroom and double pit latrine at Olturot pry ECD | Loyangalani | Olturot | 2,300,000 |
| Construction of one classroom and double pit latrine at Nakuron ECD | Loyangalani | Nakuron | 2,500,000 |
| Sub Total | | | 50,200,000 |
| Construction of a dormitory at Moyale Polytechnic | Golbo | Township | - |
| internship | Golbo | Ward wide | 5,000,000 |
| ECD classroom | Golbo | Godhe | - |
| ECD classroom | Golbo | Har-badhan | - |
| ECD learning materials | Golbo | Ward wide | 1,500,000 |
| Boda boda shade at Odha barrier | Golbo | Odha Barrier | 500,000 |
| Purchase of tents and market umbrellas for youth groups | Heillu Manyatta | | 700,000 |
| Construction of youth hall | Heillu/Manyatta | Manyatta | 4,000,000 |
| Purchase of motor bikes for youth | Heillu/Manyatta | Ward wide | 3,000,000 |

| | | | | | |
|---|--------|---|---|-----------------|-----------|
| 2 | Moyale | Youth internship programmes | Heillu/Manyatta | Ward wide | 4,000,000 |
| | | Construction and Equipping ECD Class at | Heillu/Manyatta | Manyatta Pry | - |
| | | Construction of ECDE classroom | Obbu | Sololo Makutano | 2,000,000 |
| | | Internship for entire obbu ward | Obbu | Obbu | 4,000,000 |
| | | Construction of ECD class room | Obbu | Oga | 2,000,000 |
| | | ECD learning materials | Obbu | Ward wide | 1,000,000 |
| | | Construction of Kitchen at ECD | Obbu | Badan Rero | - |
| | | Internship | Sololo | Anona | 1,800,000 |
| | | Construction of double pit latrine at Abbo Ecd | Sololo | Anona | 500,000 |
| | | Construction of kitchen at Abbo Ecd | Sololo | Anona | - |
| | | Construction of kitchen at Anona Ecd | Sololo | Anona | - |
| | | Construction of kitchen at Catholic Ecd | Sololo | Anona | - |
| | | Internship for youth empowerment | Sololo | Waye location | 1,800,000 |
| | | Internship programme | Sololo | Ramata | 1,800,000 |
| | | Zonal tournament | Sololo | Ward wide | 800,000 |
| | | ECD learning materials | Sololo | Ward wide | 1,000,000 |
| | | Waye ECD toilet | Sololo | Waye | 500,000 |
| | | 15 Motor Cycles | Sololo | Ward wide | - |
| | | Renovation Rawana ECDE | Uran | Rawana | - |
| | | Renovation ECDE Toilets and purchase Water Plastic Tank -10000Ltrs | Uran | Funan Qumbi | - |
| | | Construction and equipping of extra ECDE and purchase Water Plastic Tank -10000Ltrs | Uran | Elebor | - |
| | | Youth internship | Uran | Ward wide | 9,000,000 |
| | | Youth empowerment Ten motorbikes | Township | Township | - |
| | | ECD learning materials | Township | Ward wide | 500,000 |
| | | Internship | Township | Ward wide | 3,000,000 |
| | | Supply of teaching/Learning materials and furniture | Butiye | Kuraa | - |
| | | Internship | Butiye | Ward wide | 4,000,000 |
| | | Equipping of ECDE | Butiye | Kuraa | 1,000,000 |
| | | Sewing machine, salon equipment, shaving machine and car wash | Butiye | Ward wide | - |
| | | Sub Total | 53,400,000 | | |
| | | supply amd instlation of uni-hut at kilkile,dololo boji, marime, garwole ECDs | Dukana kilkile,dololo boji, garwole | 1,500,000 | |

3

North Horr

| | | | |
|--|------------|------------------|------------|
| Internship programme | Dukana | Ward wide | 2,000,000 |
| Clearing of Balesa football field | Dukana | Balesa | - |
| Renovation of ECDE classroom | Illeret | Telesgaye | - |
| Purchase of furniture for ECDE | Illeret | Telesgaye | - |
| Renovation of ECDE classroom | Illeret | Illeret | 1,200,000 |
| Purchase of furniture for ECDE | Illeret | Illeret | - |
| Construction of ECDE classroom | Illeret | Baulo | - |
| Purchase of ECDE Furniture | Illeret | Baulo | - |
| two door VIP latrine | Illeret | Baulo | - |
| Construction of ECDE classroom | Illeret | Hersirte | 2,400,000 |
| Purchase of ECDE Furniture | Illeret | Hersirte | - |
| Two door VIP latrine for ECDE | Illeret | Hersirte | - |
| Construction of ECDE classroom | Illeret | Dhuorim | 3,800,000 |
| Purchase of ECDE Furniture | Illeret | Dhuorim | - |
| Two doors VIP latrine | Illeret | Dhuorim | - |
| Youth internship program | Illeret | Illeret | 3,000,000 |
| Purchase of 16 motor bikes for youth empowerment for Lomadan, Aibete, Nangolei and Ilgele Clusters | Illeret | Aibete, Nangolei | 10,000,000 |
| Construction of classes at Kanyorro | Maikona | Forole | - |
| Youth internship program | Maikona | Ward wide | 3,500,000 |
| Construction of Twin Latrine For Daka Bochi ECD | North Horr | Daka Bochi | 600,000 |
| purchase, delivery and instalation of uni-hut at daka bochi | North Horr | Daka Bochi | - |
| supply and deilvery of plastic chair and table for daka bochi ECD | North Horr | Daka Bochi | - |
| supply and deilvery of CBC learning and teaching material | North Horr | Ward wide | 1,000,000 |
| Supply of learning materials for Daka Bochi | North Horr | Daka Bochi | - |
| Purchase, delivery and instalation of uni-hut at El Burka | North Horr | El-Burka | 700,000 |
| Purchase, delivery and instalation of uni-hut at Chororte/Koboo | North Horr | Chororte/Koboo | 700,000 |
| Internship program | North Horr | Ward wide | 4,000,000 |
| Education ward forum | North Horr | Ward wide | 500,000 |

| | | | | | |
|--|--|---|-----------------|----------------------|-------------------|
| | | Supply of learning materials | Turbi | Ward wide | 1,200,000 |
| | | Construction of Ecd demo | Turbi | Demo | - |
| | | Internship of youth | Turbi | Ward wide | 3,000,000 |
| | | Fencing of Ecd compound | Turbi | Burgabo | 1,000,000 |
| | | Construction of single pit latrine at Kukum Farm ECD | Turbi | Kukum Farm ECD | 500,000 |
| | | Construction of single pit latrine at Manyatta Crusher ECD | Turbi | Manyatta Crusher ECD | 500,000 |
| | | ECD class at Cavalera pry | Turbi | Cavera pry | - |
| | | Erection of Un hut | Turbi | Manyatta Crusher | 800,000 |
| | | Sub Total | | | 41,900,000 |
| | | Youth Internship | Karare | Ward wide | 3,935,000 |
| | | Construction and equipping of a new ECD at Mincho/Lmaroroi | Karare | Karare | - |
| | | Manyatta Silango | Karare | Hula Hula | - |
| | | | | Karatina | - |
| | | Renovation of an ECD class at Karatina | Karare | | |
| | | Improvement of Karare Pry Sch playing field for Youth, support of youth tournament and procurement of assorted sport equipment for Soccer teams | Karare | Karare | 2,000,000 |
| | | Internship programme | Sagante | Ward wide | 4,000,000 |
| | | ECD learning materials | Sagante/Jaldesa | Ward wide | 1,000,000 |
| | | Tailoring machines, salon equipment and plumbing tools | Sagante/Jaldesa | Sagante/Jaldesa | 1,000,000 |
| | | Construction of double door latrine at Manyatta Jillo ECD | Sagante | Manyatta Jillo | 600,000 |
| | | Construction of ECD class at Kiwanja Ndenge | Central | Dakabaricha | 1,700,000 |
| | | Renovation of ECD class at shegel pry school | Central | Jirime | 300,000 |
| | | Furnishing of ECD at Shegel primary school | Central | Jirime | 250,000 |
| | | Construction and furnishing of a new ECD class | Central | Jirime | 1,750,000 |
| | | Construction and furnishing of a new ECD class | Central | Jirime | |
| | | Marsabit central tournament | Central | Ward wide | 1,000,000 |

4

Saku

| | | | | | |
|---|--------------------------------|---|-------------|-------------|-------------------|
| | | Purchase of equipments for youth groups | Central | Ward wide | 1,000,000 |
| | | Internship | Central | Ward wide | 2,000,000 |
| | | Construction of 2 door pit latrine at Olla Dahaba ECD | Central | Jirime | 500,000 |
| | | Sub Total | | | 21,035,000 |
| | | VTCs quality Assurance & Standard Assessment | County wide | County wide | 1,000,000 |
| | | Recruitment of 45 VTC instructors | County wide | County wide | - |
| | | On-job training of VTC instructors | County wide | County wide | 1,500,000 |
| | | County football league | County wide | County wide | 2,000,000 |
| | | Tournaments for other sports disciplines | County wide | County wide | 2,000,000 |
| | | Completion of Marsabit County Stadium | County wide | County wide | - |
| | | Improvement of Dakabaricha playing field | County wide | County wide | - |
| | | MLTCF | County wide | County wide | - |
| | | Intercounty games | County wide | County wide | 2,000,000 |
| | | Purchase of sports equipment | County HQ | County HQ | 2,000,000 |
| | | Training on emerging issues affecting youth | County wide | County wide | 1,500,000 |
| | | Business start-up kitty for youth | County wide | County wide | - |
| | | Talent search and competition | County wide | County wide | 2,000,000 |
| | | Equipping of youth empowerment centres | County wide | County wide | - |
| | | Training of ECDE teachers on CBC | County wide | County wide | 3,000,000 |
| | | Training of ToTs on CBC | County wide | County wide | 2,000,000 |
| | | Inset/ in-service training of ECDE teachers | County wide | County wide | 1,000,000 |
| | | Procurement of KICD-approved digital curriculum | County wide | County wide | 1,500,000 |
| | | Mapping of SNE learners | County wide | County wide | - |
| | | Assessment of SNE learners | County wide | County wide | - |
| | | Procurement of assistive devices for SNE learners | County wide | County wide | 1,000,000 |
| | | Quality Assurance and Standard Assessment | County wide | County wide | 1,000,000 |
| | | Conduct of enrollment drives | County wide | County wide | - |
| | | Establishment of EARC centres | County wide | County wide | - |
| | | Mentorship for County Scholarship beneficiaries | County wide | County wide | 3,000,000 |
| | | Launch of the scholarship | County wide | County wide | 2,500,000 |
| | | Project monitoring and evaluation | County wide | County wide | - |
| 5 | Departmental Priorities | | | | |

| | | | | |
|--|---|-------------|-------------|--------------------|
| | Matching funds for donor-supported programmes (ECDE) | County wide | County wide | - |
| | Branded activity books (learners and teachers guide) for grade 1 and 2 | County wide | County wide | 2,000,000 |
| | Branded exercise books | County wide | County wide | 2,000,000 |
| | Branded wall charts | County wide | County wide | 1,000,000 |
| | Assorted learning materials (chalk, Coloured pencils, modelling clay, | County wide | County wide | 3,000,000 |
| | Purchase of land for saku VTC | Saku | Saku | 7,600,000 |
| | Unspent Balance - conditional Grant for Rehabilitation of village polytechnic | County wide | County wide | 1,159,347 |
| | Completion of ECDE bill | County wide | County wide | 2,000,000 |
| | Sub Total | | | 47,759,347 |
| | TOTAL - EDUCATION AND YOUTH AFFAIRS | | | 214,294,347 |

3467: COUNTY HEALTH SERVICES

| S/NO. | SUB COUNTY | PROJECT | WARD | PROJECT SITE | ESTIMATED COST |
|-------|------------|---|---------------|----------------------|----------------|
| | | Construction Dispensary at Lepindira Village | Korr/Ngurunit | Lepindira Village | - |
| | | Power (1) jenset 330KVA | Laisamis | Laisamis Hospital | 8,000,000 |
| | | Transformer 200KVA | Laisamis | Laisamis Hospital | - |
| | | Low Voltage board | Laisamis | Laisamis Hospital | - |
| | | Purchase of medical soft ware system, computer | Laisamis | Laisamis Hospital | 5,100,000 |
| | | Construction of public toilets | Laisamis | Laisamis women Shade | 1,000,000 |
| | | Logologo health centre(purchase and installation of solar batteries | Logologo | Logologo | - |
| | | Lbaarok Dispensary(installation of solar batteries) | Logologo | Lbaarok | - |
| | | Construction of 4 pit latrines at Logologo Health Centre | Logologo | Logologo | - |
| | | Renovation of Logologo health centre drainange system | Logologo | Logologo | - |
| | | Fencing of Lbaarok disp | Logologo | Lbaarok | - |
| | | Aic Dispensary(Full Heamogram) Machine | Logologo | AIC Disp. | - |

| | | | | | |
|----------|---------------|---|------------------|-------------------------|-------------------|
| | | Kamboe Dispensary-Construction of Labaoratory and Equipment | Logologo | Kamboe Dispensary | - |
| | | Twin door Latrine at Arge dispensary | Kargi/South Horr | Arge | 500,000 |
| | | Purchase of sufficient solar panels and installation | Kargi/South Horr | Kargi Health Centre | 3,700,000 |
| | | Ambulance Maintenance fuel and staff allowances | Loyangalani | Loyangalani | - |
| | | Installation, completion and renovation of solar lighting and double pit latrine at Gatab dispensary | Loyangalani | gatab | - |
| | | Completion and Equipping of Gatab Dispensary including solar installation, guttering and double pit latrine | Loyangalani | gatab | 3,700,000 |
| | | Renovation of Ngororoi dispensary, solar lighting and piping | Loyangalani | Ngororoi | 2,500,000 |
| | | Completion of solar installation double pit latrine and equipment of Dakaye dispensary | Loyangalani | Dakaye | - |
| | | Construction of Maternity at Moite Dispensary | Loyangalani | Moite | - |
| | | Renovation of old laboratory to MCH/FP clinic | Loyangalani | Loiyangalani Dispensary | - |
| | | Sub Total | | | 24,500,000 |
| 2 | Moyale | Construction of double door pit latrine in laqi village | Butiye | Laqi | - |
| | | Renovation and equipping Lakole disp | Butiye | Lakole | 3,000,000 |
| | | Renovation/Refurbishment of Funan Yatta Dispensary | Golbo | FunannYatta | 500,000 |
| | | Purchase of furniture for Qoloba Dispensary | Golbo | Qoloba | 500,000 |
| | | Fencing, construction of pit latrine and rection of Incenerator at Lami Dispensary | Heilu Manyatta | Lami | 2,000,000 |
| | | Renovation of dispensary(windows, doors) and Fencing | Heillu/Manyatta | Manyatta dispensary | - |
| | | Additional funding for fencing of Mado Adhi Dispensary | Sololo | Mado Adhi Dispensary | 1,000,000 |
| | | Equipping of Dambala Fachana health care laboratory | Obbu | DF health centre | 2,500,000 |

| | | | | | |
|--|--|---|-------------|---------------------|------------------|
| | | Instalation of solar dispensary of funan Qumbi | Uran | funan Qumbi | - |
| | | Renovation of Eledimtu dispensary | Uran | Eledimtu | - |
| | | Fencing of walda dispensary | Uran | Walda | - |
| | | Sub Total | | | 9,500,000 |
| | | Renovation of SAROO dispensary staff Houses | Dukana | Saroo | 2,000,000 |
| | | Outpatient renovation | Dukana | Balesa | - |
| | | Renovation of roof at balesa health center | Dukana | Balesa | 2,000,000 |
| | | Maternity ward | Illeret | Telesgaye | - |
| | | Construction of Incenerator & completion of fencing Hurr hills dispensary | Maikona | Hurri Hill | - |
| | | Toilet at Toricha Dispensary | Maikona | Toricha Dispensary | 600,000 |
| | | Solar Battery for Toricha Dispensary | Maikona | Toricha Dispensary | 300,000 |
| | | Renovation of Olom Dispensary and guttering | Maikona | Olom Dispensary | 1,200,000 |
| | | Maintenance of North Horr Ambulance | North- Horr | North- Horr | 1,000,000 |
| | | Supply of solar battery for Elbeso and Qorqa dispensary | North- Horr | Elbeso/Qorqa | 1,000,000 |
| | | Supply of Refrigerator and other materials for Elbeso | North- Horr | Elbeso | - |
| | | Supply of Refrigerator and other materials for Qorqa | North- Horr | Qorqa | - |
| | | Equiping of North Horr Health Centre | North- Horr | North- Horr | - |
| | | Equiping of North Horr Hospital | North- Horr | North- Horr | - |
| | | supply of refrigerator for qorqa and elbeso dispensary | North- Horr | qorqa and elbeso | 1,000,000 |
| | | construction of double door pit latrine | North- Horr | North-horr hospital | - |
| | | supply and delivery of pharmaceutical and non-pharmaceutical | North- Horr | North-horr hospital | - |
| | | suppy, delivery and installation of curtians and curtain accessories | North- Horr | North-horr hospital | 1,000,000 |
| | | erection and Completion of barambate dispensary | North- Horr | barambate dispensa | - |
| | | erection and Completion of el-isacko malla dispensary | North- Horr | El-isacko mala disp | 4,900,000 |
| | | Construction of inpatient ward | Turbi | Bubisa | - |
| | | Renovation of Maternity ward | Turbi | Bubisa | - |

3

**North Horr Sub
County**

| | | | |
|---|------------------|--------------|-------------------|
| Purchase of laboratory equipment | Turbi | Shurr | 1,000,000 |
| Construction of placenta pit | Turbi | Shurr | 250,000 |
| Purchase of solar battery | Turbi | Shurr | 250,000 |
| Tigo dispensary renovation, solarization and batteries | Turbi | Tigo Disp | 1,200,000 |
| Fencing of Tigo disp and renovation of pit latrine | Turbi | Tigo Disp | - |
| construction of dispensary at Kambi Nyoka | Turbi | Kambi Nyoka | - |
| construction of incinerator | Turbi | Shurr | - |
| Construction of Demo location dispensary | Turbi | Demo | 3,000,000 |
| Sub Total | | | 20,700,000 |
| Completion and equipping of Karare HC Lab | Karare | Karare | - |
| Renovation of Karare Health Center staff house | Karare | Karare | - |
| Construction of 2 door toilet at Karare Health center | Karare | Karare | - |
| Construction of staff toilet at Hula Hula dispensary | Karare | Hula Hula | - |
| Construction of an Incinerator at Hula Hula HC | Karare | Hula Hula | - |
| Equipping of Parkishon dispensary | Karare | Parkishon | - |
| Completion of Karare HC Lab and renovation of staff house | Karare | Karare | - |
| Purchase of land for Dispensary | Marsabit Central | Dakabaricha | 3,000,000 |
| Construction of 2 door latrine at segel dispensaty | Marsabit Central | Jirime | 500,000 |
| Equipping of maternity wing at Jirime dispensary | Marsabit Central | Jirime | - |
| Construction of staff house at Jirime Dispensary | Marsabit Central | Jirime | - |
| Incinerator at Jirime Dispensaty | Marsabit Central | Jirime | 300,000 |
| Construction of Maternity facility | Sagante/Jaldesa | Dadhah Kambi | - |
| Maternity Manyatta Jillo health Centre | Sagante/Jaldesa | Qilta | - |
| Fence/manyatta jillo health centre | Sagante/Jaldesa | Qilta | - |
| Construction of lab Goro Rukesa disp | Sagante/Jaldesa | Goro Rukesa | - |

| | | | | | |
|----------|--------------------------------|--|-----------------|---------------|-------------------|
| | | Kubi Bagasa facility fence | Sagante/Jaldesa | Dirib | - |
| | Sub Total | Building and Renovation of Health Facility | Sagante/Jaldesa | Jaldesa | - |
| | Total | | | | 3,800,000 |
| | | | | | 58,500,000 |
| | | Construction and completion of Sololo Level IV Hospital | Sololo | Sololo | 21,289,499 |
| | | Construction of staff Houses at Sololo Level 4 | Sololo | Sololo | - |
| | | Sololo level 4 (Mortuary,ABLUTION BLOCK ,LABORATORY,INCINERATOR ,LAUNDRY,MULTI PURPOSE STORE AND KITCHEN) | Sololo | Sololo | 18,000,000 |
| | | Sololo Level 4 Hospital Transformer | Sololo | Sololo | 5,000,000 |
| | | Purchase of Ambulance for Sololo LEVEL 4 | sololo | Sololo | - |
| | | Equping of Sololo Level 4 | Sololo | Sololo | - |
| | | Equiping of KMTC(ICT ,course related materials and furnitures) | Saku | Saku | - |
| | | KMTC Laundry Block | saku | saku | - |
| | | KMTC underground water Tank(200mm2) | saku | saku | 5,000,000 |
| | | KMTC Kitchen Block | saku | saku | 6,000,000 |
| | | KMTC Bus and Hard Top Land Cruiser | saku | saku | - |
| | | KMTC Gate house and gate | saku | saku | 5,013,005 |
| | | KMTC Procurement and installation of 2 no. 10,000 ltrs elevated water tanks and biodigester | Saku | Saku | 5,000,000 |
| | | Landscaping of Assembly area, drainage trenching and fencing | Saku | Saku | 6,000,000 |
| | | Construction and completion of KMTC | Saku | Saku | 39,600,000 |
| | | Nutrition Programme | County wide | County Wide | 5,000,000 |
| | | Upgrading of Boru Haro Health Centre | Saku | Boru Haro | 3,000,000 |
| | | Repair of Korr Ambulance | Laisamis | Korr/Ngurunit | 500,000 |
| | | Purchase of solar batteries for 6 health facilities | Laisamis | Korr/Ngurunit | 1,500,000 |
| | | Laisamis Hospital | Laisamis | Laisamis | 5,000,000 |
| | | Upgrading of Uran Health Centre | Uran | Uran | 3,000,000 |
| | | Upgrading of Kalacha Hospital | Maikona | Kalacha | - |
| | | Solar Battery replacement and charge controller at Kalacha Hospital | Maikona | Kalacha | 1,800,000 |
| 5 | Departmental Priorities | | | | |

| | | | |
|---|-------------|----------------------|--------------------|
| Guard house at Kalacha Hospital | Maikona | Kalacha | 1,200,000 |
| Renovation of Toricha Dispensary | Maikona | Toricha Dispensary | 1,000,000 |
| Solar Accessories for Maikona HC | Maikona | Maikona HC | 1,000,000 |
| Erection and Completion of Lab centre | North- Horr | North- Horr Hospital | 3,100,000 |
| Beyond Zero Programme | County wide | County wide | 10,000,000 |
| Curative Services Programme | County wide | County wide | 90,000,000 |
| TB Programme | County wide | County wide | 2,000,000 |
| Other Departmental Priorities | County wide | County Wide | - |
| Leasing of Medical Equipment | County wide | County Wide | 124,723,404 |
| Danida Contribution to Levels II & III HF's FY 2021/22 (Tranche II) | County wide | County Wide | 7,503,375 |
| Danida Contribution to Levels II & III HF's FY 2022/23 (Tranche I & II) | County wide | County Wide | 11,556,000 |
| Danida support to level I HF's FY 2022/23 | County wide | County Wide | 2,728,500 |
| DANIDA Grant - Primary Health Care in Devolved Context | County wide | County Wide | 12,538,500 |
| County Marching Fund(DANIDA) 50% | County wide | County Wide | 9,630,000 |
| HIV AIDS Programme | County wide | County wide | 2,000,000 |
| DANIDA Grant - (Danida Support to Level 1) | County wide | County Wide | - |
| Purchase of Ambulance | County wide | County Wide | - |
| Free Ambulance Services | County wide | County wide | 25,000,000 |
| Moyale Hospital Transformer | Moyale | Moyale | 5,000,000 |
| Cold Chain Structure at MCRH | Saku | Saku | - |
| Sanitation Programme | | | 5,000,000 |
| Sub Total | | | 444,682,283 |
| TOTAL - COUNTY HEALTH SERVICES | | | 503,182,283 |

3468: ADMINISTRATION AND ICT

| S/NO. | SUB COUNTY | PROJECT | WARD | PROJECT SITE | ESTIMATED COST |
|-------|------------|---|-----------------|------------------------|----------------|
| 1 | Saku | Resilience programme Qilta Sagante Location | Sagante/Jaldesa | Qilta Sagante Location | 4,900,000 |

| | | Resilience programme Dirib and Jaldesa Location | Sagante/Jaldesa | Dirib and Jaldesa | 4,900,000 |
|--|------------------------------|---|-----------------|--------------------------------|-----------------------|
| | Sub Total | | | | 9,800,000 |
| 2 | Departmental Priority | ICT infrastructure Development | County Wide | County Wide | - |
| | | DRR and Resilience Programme | County Wide | County Wide | 48,000,000 |
| | | El Nino Emergency Preparedness and Response | County Wide | County Wide | 100,000,000 |
| | | Public Participation and Civic Education Programme | County Wide | County Wide | 5,000,000 |
| | Sub Total | | | | 153,000,000 |
| TOTAL - ADMINISTRATION AND ICT | | | | | 162,800,000 |
| 3469: PHYSICAL PLANNING AND DEVELOPMENT | | | | | |
| S/NO. | SUB COUNTY | PROJECT | WARD | PROJECT SITE | ESTIMATED COST |
| 1 | Moyale | Operationalization of Moyale Baraza Park/Market Public Toilet | Butiye | Moyale Township | - |
| | | Land Adjudication, Survey & Physical Planning | Sololo | ward wide | 6,700,000 |
| | | Fencing of Ola Wayama Grave yard | Sololo | Ola Wayama | 1,500,000 |
| | | Land Adjudication, Survey & Physical Planning | Obbu | DF and Sololo Makutano | 2,000,000 |
| | | Land Adjudication, Survey & Physical Planning | Golbo | Oda, Qalaliwe and Funan Nyatta | 2,000,000 |
| | | Erection of 3 Tall flood lights at Qaa Qolati, Butiye Central & Gora Magaya | Heilu Manyatta | Heilu Manyatta | - |
| | | Survey (physical planning) | Heillu | Heillu | 4,000,000 |
| | | SURVEY (PDP, SURVEY) | Heillu | Lami | - |
| | | Installation of street light along Heillu highway | Heillu | Heillu High way | - |
| | | Land Adjudication, Survey & Physical Planning | Township | ward wide | 2,000,000 |
| | | Fencing of sessi old graveyard(sharif) | Township | Sessi | 1,000,000 |
| 2 | Saku | Sub Total | | | 19,200,000 |
| | | Physical planning of old town, madarka estate, lower technical and upper technical villages | Central | Old town | 1,000,000 |
| | | Marsahall Survey for Mountain Location | Central | Mountain | 8,000,000 |
| | | Sub Total | | | 9,000,000 |

| | | | | | |
|---------------------------|---|---|--|---|-----------------------|
| 3 | LAISAMIS | Solid Waste Management | Loglogo | Loglogo | 2,500,000 |
| | | Sub Total | | | 2,500,000 |
| 4 | NORTH HORR | Waste disposal | Turbi | bubisa | 2,500,000 |
| | | Sub Total | | | 2,500,000 |
| | | Community Land Registration | County Wide | County Wide | 13,000,000 |
| | | Solid waste management | Maikona | Kalacha Town | 2,200,000 |
| | | Solid Waste Management | Moyale | Moyale | 20,000,000 |
| | | Matching Fund for KOSAP | 16 sites | 16 sites | 10,000,000 |
| | | Solid Waste - Others | Sololo, Maikona, North Horr, Laisamis & Loiyangalani | Sololo, Maikona, North Horr, Laisamis, Loiyangalani, Turbi & Dukana | 14,800,000 |
| 5 | Departmental Priorities | County Spatial Plan | County Wide | County Wide | - |
| | | Land Adjudication, Survey & Physical Planning | County Wide | County Wide | 15,000,000 |
| | | Solid waste Environmental Impact assessment and Environmental Audit | County Wide | County Wide | - |
| | | Sub Total | | | 75,000,000 |
| | | MARSABIT MUNICIPALITY | | | |
| | | Solid Waste Management | Marsabit Town | Marsabit Town | 20,000,000 |
| | | Solid waste collection skips | HQ | HQ | 5,000,000 |
| | | Solid waste collection truck | HQ | HQ | - |
| | | Unspent balance Marsabit County Urban Development Grant (UDG) | HQ | HQ | 1,194,559 |
| | | Sub Total | | | 26,194,559 |
| | TOTAL - PHYSICAL PLANNING AND DEVELOPMENT AND MUNICIPALITY | | | | 134,394,559 |
| 3470: PUBLIC WORKS | | | | | |
| S/NO. | SUB COUNTY | PROJECT | WARD | PROJECT SITE | ESTIMATED COST |
| | | Spot improvement works on Nadukuloponi | Kagri/Southhorr | Nadukuloponi | - |
| | | Bush clearing and spot improvement works from Kurungu to Serichoi to Nadukuloponi | Kagri/Southhorr | Nadukuloponi | 2,500,000 |

1

Laisamis

| | | | |
|---|-----------------|------------------|-------------------|
| Route selection and geometric design, alignment and total length of a new road to Dakane Village and Nadane pry sch and ECD centre | Kagri/Southhorr | Dakkane | - |
| Road construction to Dakane village and Dakane pry sch and ECD centre | Kagri/Southhorr | Dakkane | 2,500,000 |
| Spot improvement of A2 road to loglogo health centre | Loglogo | Loglogo | 3,000,000 |
| Spot improvement of A2 road to Ndonyokini Village -Kamboe | Loglogo | Kamboe | 4,000,000 |
| Spot improvement of A2 road to AIC dispensary | Loglogo | AIC Dispensary | 3,000,000 |
| Spot improvement of Lesitima borehole to Lbaarok Village | Loglogo | Lbaarok Village | 4,000,000 |
| Spot improvement of road from Isogargaro women group to Le-Anderson road | Loglogo | Le-Anderson | 4,000,000 |
| Slab at Longeli river along Lbaarok road | Loglogo | Longeli river | 6,500,000 |
| Repair of drift at laga Fereji | Laisamis | Laga fereji | 1,600,000 |
| Grading of Mpagas road | Korr/Ngurunit | Mpagas | 3,000,000 |
| Grading of road from Mpagas to Lmoli to Lependera | Korr/Ngurunit | Lependera | - |
| Road clearing Lependera to Ilaut junction | Korr/Ngurunit | Ilaut | 3,500,000 |
| Sub Total | | | 37,600,000 |
| Kws to Midrock road | Karare | Songa | - |
| Upgrading of road from A2 (Karare) to Karare health centre (Upgrading to gravel std including grading, gravelling to wet compactment, and construction of ducts and construction of drainange system) | Karare | Karare | - |
| Upgrading of road from Songa to Badasa | Karare | Songa | - |
| Upgrading of road from Leyai to Ltunya-songa-kaburu-Lpus village | Karare | Lpus | - |
| Lturuya to Leyai road | Karare | Leyai | - |
| Dozzing works and murraming of Ilman Liban Laga | Sagante/Jaldesa | Ilman Liban Laga | 3,000,000 |
| From Karra to Dirib centre | Sagante/Jaldesa | Dirib | 2,200,000 |

| | | | | | |
|---|------------|--|------------------|----------------------|-------------------|
| 2 | Saku | Modis-Jamia Mosque-Shauri yako Drainage maintainance work | Marsabit Central | Shauri Yako | - |
| | | Major vented Drift at Qaa Gene | Marsabit Central | Qaa Gene | - |
| | | Construction of Speed bumps Asphalt concrete along Mangia street-Little Angels-Hospital road | Marsabit Central | Old town | - |
| | | Drainage and stone pitching of PCEA church to Gulleid Lane | Marsabit Central | PCEA church | 400,000 |
| | | Purchase of street lights Guled lane old town | Marsabit Central | Guled Lane | 500,000 |
| | | Upgrading to gravel standard of road from Shukri Huqa Qanchoro to Osman Gise Junction | Marsabit Central | Shukri Huqa Qanchoro | 2,000,000 |
| | | upgrading of guyo halake- wako keyate road, upgrade to gravel standard and murrām | Marsabit Central | guyo halake- wako | - |
| | | upgrading of goro afya- molu sesa road, upgrade to gravel standard and murrām | Marsabit Central | goro afya- molusesa | 1,600,000 |
| | | upgrading of mudhe dae junction to haruob mosque including grading and murrām | Marsabit Central | mudhe dae junction | 1,200,000 |
| | | upgrading of mohamad boru to bika duba including grading and murrām | Marsabit Central | mohamad boru to b | 1,200,000 |
| 3 | North Horr | ansar mosque | Marsabit Central | wabera | - |
| | | borehole road including grading and murrām | Marsabit Central | dakabaricha | 1,800,000 |
| | | Sub Total | | | 13,900,000 |
| | | Construction of roads from Bubisa to Mudhe | Turbi | Mudhe | 3,000,000 |
| | | Lagh Khore to Sanqote | Dukana | Sanqote | - |
| | | Dakaqaqala road | Dukana | Daka Qaqala | 2,500,000 |
| | | Sabare to Balesa | Dukana | Balesa | - |
| | | Balesa to lamesa dam | Dukana | Balesa | 1,500,000 |
| | | Sukella slab Konon Gos | Northhorr | Konon Gos | - |
| | | Ebesso warra road | Northhorr | Elbeso | - |
| | | Gravelling of road at bori junction/kara bara | Maikona | Hurri Hills | 3,000,000 |
| | | Slab at Hurri hills | Maikona | Hurri Hills | - |
| | | Sub Total | | | 10,000,000 |
| | | Garse to Godoma Didiko road | Golbo | Godoma Didiko | 4,800,000 |
| | | Makutano nana road | Golbo | Nana | 3,500,000 |
| | | Bush cleearing at Qoloba- Guyo Timo | Golbo | Qoloba- Guyo Timo | - |

| | | | | | |
|---|--------------------------------|---|-----------------|-----------------|-------------------|
| | | Gravelling Kula to Shama Rsd | Township | Township | - |
| | | Box culvert at Mw.Huqa to grave yard | Township | Township | - |
| | | gravelling and murraming of osman qorane mosque road to Denge Tulu | Township | Denge Tulu | 4,600,000 |
| | | gravelling and murraming of iltsam mosque road | Township | Iltsam mosque | 4,300,000 |
| | | grading of chief office gurumesa to muslim pry | Township | gurumesa | 3,600,000 |
| | | Goro Magara road | Butiye | Goro Magara | 2,000,000 |
| | | Silent road | Butiye | Silent | - |
| | | Harosa Road | Butiye | Harosa | - |
| | | Flood control to borehole Sololo Ramata | Sololo | Sololo Ramata | - |
| | | Expansion of Waye-gotu-mata saden road | Sololo | Gotu | 2,100,000 |
| | | Construction of slab at Sololo pry | Sololo | Sololo Pry | - |
| | | Spot improvement works, Gravelling of road heading to Manyatta mix | Heillu/Manyatta | Manyatta | - |
| | | Grading , gravelling and spot improvement works | Heillu/Manyatta | Lami | - |
| | | Structure, slab and drainange works | Heillu/Manyatta | Lami | 2,000,000 |
| | | Construction of speed bumps along heillu highway | Heillu/Manyatta | Heillu highway | - |
| | | Road from DF to Gada korma | Obbu | Df-Gada korma | 4,900,000 |
| | | A2 road to Sololo makutano pry sch | Obbu | Sololo Makutano | - |
| | | Sub Total | | | 31,800,000 |
| | | Upgrading of Moyale Town Roads to Bitumen Standard | Moyale Town | Butiye | 95,000,000 |
| | | Upgrading of road from Iqra junction to Harosa Dispensary | Butiye | Butiye | 3,000,000 |
| | | Cabro Paving Biashara street | Moyale | Biashara street | - |
| | | Purchase of Excavator | County wide | County wide | - |
| | | Purchase of a Roller | County wide | County wide | - |
| | | Purchase of a water bowser | County wide | County wide | - |
| | | Purchase of 1 Tipper | County wide | County wide | - |
| | | Purchase of a Grader | County wide | County wide | - |
| | | Upgrading of Marsabit Town roads to Bitumen standard(By pass section) | Marsabit | | - |
| | | Unspent Balance - RMLF | County wide | County wide | 30,161,903 |
| 5 | Departmental Priorities | | | | |

| | | | |
|--|--|-------------|--------------------|
| | Emergency Road Maintenance-County wide | County wide | 15,000,000 |
| | Sub Total | | 143,161,903 |
| | TOTAL PUBLIC WORKS | | 236,461,903 |

| 3471 - WATER SERVICES | | | | | |
|-----------------------|------------|--|---------------|-----------------|----------------|
| S/NO. | SUB COUNTY | PROJECT | WARD | PROJECT SITE | ESTIMATED COST |
| | | Laying and pipping from Hauti Tharot to Nomadic Primary school | Korr/Ngurunit | Ballah | - |
| | | Pipping of water from borehole to Ngurnit town | Korr/Ngurunit | Ngurnit town | 3,600,000 |
| | | Renovation of Lengima rock catchment | Korr/Ngurunit | Lengima | - |
| | | Renovation of Farakora rock catchment | Korr/Ngurunit | Farakora | - |
| | | Rehabilitation of Farakorei pipe line to pry sch | Korr/Ngurunit | Farakorei | - |
| | | Protection of Laga rama catchment | Korr/Ngurunit | Laga rama | 3,000,000 |
| | | Construction of trough, water kiosk and pipping from borehole to trough | Korr/Ngurunit | | - |
| | | Construction of 100Cubic Meters Tank at Mpagas | Korr/Ngurunit | Mpagas | - |
| | | Purchase Litres Petter TR3 | Laisamis | Ndikir borehole | - |
| | | Construction of water Tank 50mCUBIC | Laisamis | Sokotei Village | - |
| | | Instalattion of Solar panel and pipping at Main Tank | Laisamis | Nairibi Viallge | - |
| | | Pipping of Lterengwe water Kiosk to Merille Mixed Secondary | Laisamis | Merille Centre | - |
| | | Water pipping from Lorora Lkunono water kiosk to Mayatta Lorukushu via Lekupes, Water storage 2 plastics Tanks 10,000 Litres | Laisamis | Merille centre | - |
| | | Piping of water from Sakardalla borehole to Sakardalla primary school | Laisamis | Sakardalla | - |
| | | Renovation of Naigero Tank | Laisamis | Sakardalla | - |
| | | Drilling of Shallow hand pump well | Laisamis | Ndikiro | - |

1

Laisamis

| | | | |
|---|-----------|-----------|-----------|
| Purchase of Jense Machine at Kamboe Midrock borehole | Logo logo | Kamboe | - |
| Construction of Elevated Water Tank Midrock borehole | Logo logo | Kamboe | - |
| Construction of Concrete Tank at SORIADI I Borehole(50,000cubic) | | | - |
| Construction of One trough at Soriadi 1, | Logo logo | Soriadi 1 | - |
| Purchase of Jense at Soriadi 1 | | | - |
| Construction of Attendance House at Soriadi 1 | | | - |
| Construction of Concrete Tank at SORIADI 2 Borehole (50,000 Cubic) | Logo logo | Soriadi 2 | - |
| Construction of Two troughs at Soriadi 2, | Logo logo | Soriadi 2 | - |
| Fencing of borehole | Logo logo | Soriadi 2 | - |
| Construction of Jense house at Salmate borehole | Logo logo | Salmate | - |
| Construction of concrete Tank of 50,000 cubic | Logo logo | Salmate | - |
| Construction of steel elevated tank at Sori adi 2 Borehole | Logo logo | Soriadi 2 | - |
| Purchase of genset for Sori adi 2 borehole | Logo logo | Soriadi 2 | - |
| Purchase of genset for Salmate borehole | Logo logo | Salmate | - |
| Dakhane pipping rehabilitation from Dakhane borehole to the Main Tank | Kargi | Kargi | - |
| Cutting down of Mathenge trees | Kargi | Kargi | - |
| Environmental cleaning, tree planting and cutting down of mathenge trees | Kargi | Kargi | - |
| Installation of solar system from masonry tank to Laoinit to Villages | Kargi | Laoinit | 3,500,000 |
| Purchase and installation of 2 elevated 10,000M3 plastic water tanks Sericho Community Water fetching centre and 1 plastic tank of 10,000M3 installed at Nadukuloponi | Kargi | Sericho | 1,500,000 |

| | | | |
|--|--------------|-----------------------|-------------------|
| Purchase and installation of solar panels and water pressure pumps at Plastic water tank in Sericho Water fetching point and spot repair of broken piping system from water storage point to Sericho ECD/Pry sch | Kargi | Sericho | 4,500,000 |
| Purchase and installation of 10,000M3 plastic water tank at Gatab Waraba Borehole and Construction of 2 troughs for Domestic animal drinking | Kargi | Gatab Waraba | 700,000 |
| Construction of 300,000Ltrs Capacity Concrete Tank | Loiyangalani | Arapal Sub Location | - |
| Purchase of Tanks 110 Tank of 3000 Ltrs- For water harvesting- 110hh | Loiyangalani | Gatab Sub Location | - |
| Rehabilitation of All water piping systems at Gatab town, Lgoon, Lardapash | Loiyangalani | Gatab Sub Location | - |
| Supply of 5,000 ltrs plastic tanks | Loiyangalani | Losikiriachi | 1,500,000 |
| Extension of water piping at Lomulog Village | Loiyangalani | Gatab Lomulog Village | - |
| Construction of 100,000Ltrs Capacity concrete Tank at Civicon Village | Loiyangalani | Civicon Village | - |
| Sub Total | | | 18,300,000 |
| 16 Pieces of 5,000 litres plastic tanks | Butiye | QATE | - |
| 10 pieces of 10,000 litres capacity plastic tanks | Butiye | Maevi | - |
| 16 Pieces of 5,000 litres plastic tanks | Butiye | Antut | - |
| 16 Pieces of 5,000 litres plastic tanks | Butiye | Bori Junction | - |
| Extension of water Pipeline from Bori Borehole to Water Kiosk at Olla Gudha | Butiye | Bori village centre | - |
| Construction of a water kiosk at Olla Gudda | Butiye | Bori village | - |
| supply of 16 pieces of 5,000 litres capacity plastic tanks | Butiye | Dadach Lakole | - |
| Construction of double door pit latrine at lagi earth pan | Butiye | Lagi | - |
| Construction of underground tank(100,000M3) at Somare Village | Butiye | Somare | - |

| | | | |
|--|-----------------|-----------------------------------|-----------|
| Supply of 48 pieces of 5,000 litres capacity plastic tanks for Tesso Village | Butiye | Tesso village | 3,000,000 |
| Piping of water from dololo are | Butiye | Dololo Are | - |
| Plastic water tanks | Butiye | Bori | - |
| Rehabilitation of 12 shallow wells in lower Holale | Butiye | Holale | - |
| Supply of 80 pieces plastic tanks (5,000 litres) | Butiye | Goromudha | 3,000,000 |
| Drilling of borehole at Dirdima | Golbo | Dirdima/Misa | 3,500,000 |
| Desilting of Golla earth Pan | Golbo | Golla | - |
| Desilting of Guyotimo earth Pan | Golbo | Guyotimo | - |
| Repair of water pipeline from Meti borehole to Dabel Centre | Golbo | Dabel | - |
| Equiping of Godoma borehole (pump,motor,draw pipes, Genset,Genset house,Masionary tank and Piping | Golbo | Godoma | 3,000,000 |
| Repair of water bouser | Golbo | ward wide | 1,500,000 |
| Desilting of Nana earth Pan and inlet | Golbo | Nana | - |
| Desilting of Yaballo earth Pan and inlet | Golbo | Yaballo | - |
| Supply of 16 pieces plastic tanks of 5,000 litres Qongan community | Golbo | Qonqom | 1,000,000 |
| Extension of water pipe for Qalaliwe, Chirach and Funan Nyatta | Golbo | Qalaliwe/Chirach/ Funan Nyatta | 1,000,000 |
| Extension of water pipe for Chiracha to Gimbe | Golbo | Chiracha/Gimbe | 700,000 |
| Extension of water pipeline for gimbe,Chiracha,Adesa & Funann Nyata | Golbo | Odda | - |
| Renovation/Refurbishment of underground water tank of Ilada | Golbo | Ilada | 1,000,000 |
| Purchase of plastic water tank for Kinisa and Mansile | Heillu Manyatta | Kinisa/Mansile | 1,300,000 |
| Genset,water pump for Mansile new borehole | Heillu Manyatta | Mansile/heillu | 2,000,000 |
| Fencing of Harborr dam | Heillu Manyatta | Har borr dam | - |
| Piping from Mansile borehole to Mansile Dispensary & Water Kiosk and 10,000Ltrs Plastic water Tank | Heillu Manyatta | Mansile | - |
| Genset for Kinisa borehole | Heillu Manyatta | Kinisa | 2,000,000 |

2

Moyale

| | | | |
|--|-----------------|-----------------------------|-----------|
| Elevated tank capacity 30,000 litres | Heillu Manyatta | Kinisa | - |
| Piping water to Kinisa ECD in Kinisa primary | Heillu Manyatta | Kinisa | - |
| Purchase of water plastic tanks 5,000litres | Obbu | Sololo Makutano | 2,500,000 |
| Purchasing of water plastic tanks 5,000litres | Obbu | Dambala fachana Location | 3,000,000 |
| Purchase and supply of 5,000 litres plastic Tank | Obbu | Ambalo | 1,200,000 |
| Piping of shashafi water to the village(Badan Rero) From Shashafi | Obbu | Badan Rero | - |
| Replacement of Df borehole | Obbu | DF | - |
| Plastic tank of 5,000 litres | Obbu | Gada Korma/Mukh Gurra | - |
| Plastic tank of 5,000 litres | Obbu | Kukub and Adadi | - |
| Provision of water tank 10,000 litres at Abbo Ecd | Sololo | Anona | - |
| Provision of water tank 10,000 litres at Anona ecd | Sololo | Anona | - |
| Provision of water 10,000litres at catholic Ecd | Sololo | Anona | - |
| Provision 460 water tanks 5,000litres for Anona Community | Sololo | Anona | - |
| 5000Litres plastic tanks for Mado adi and waye Godha Sub-location | Sololo | Waye location | - |
| Plastic tank of 5,000 litres | Sololo | Ramata | - |
| Waye borehole toilet | Sololo | Waye | - |
| Provision of 10,000 plastic water tanks for 32 institutions | Sololo | ward wide | - |
| Repair of Anona Pan embarkment | Sololo | Anona | 1,700,000 |
| Additional funding for Anona pan inlet desilting | Sololo | Anona | 400,000 |
| Repair of 2 Anona pry masonry tanks | Sololo | Anona | - |
| 2 Ramole borehole spare parts, repair, maintenance and fuel | Sololo | Ramole | 1,000,000 |
| Repair of Garbi water catchment track | Sololo | Garbi | - |
| Disilting of Garbi Catchment and repair of silt trap | Sololo | Garbi | - |

| | | | |
|---|----------|-------------------|-------------------|
| Piping of Garbi catchment to water tank and repair water drawing point | Sololo | Garbi | - |
| Fuel for Emergency | Sololo | ward wide | 700,000 |
| Fencing of Garbi catchment | Sololo | Garbi | - |
| Protection of Garite Shallow well | Sololo | Garite | - |
| Piping from Hassan Halake to Abdi 400M, Malicha Boru to Hacha Roba 400M | Township | Sessi | - |
| Purchase of 5000ltrs plastic water tanks | Township | Sessi | 2,000,000 |
| Procurement of 5,000 litres water tank for Gurumesa Location | Township | Gurumesa | 2,000,000 |
| Distribution of water tanks 5,000litres | Township | Township | 2,000,000 |
| Rehabilitation of old Sewerline for Moyale Sub County Referral Hospital | Township | Township | - |
| Plastics water tanks 5,000litres | Uran | Golole | 2,000,000 |
| Disilting of Hussein Dam | Uran | Galole | - |
| Purchase of plastic water tank for funan idah | Uran | Funanidah | - |
| Purchase of plastic water tank for Dedach Elele | Uran | Dadach Elele | 2,000,000 |
| Piping of borehole passed Guracha Guyo Village to Guyo Boro | Uran | Walda | - |
| Delivery and supply of 89 plastic water tank | Uran | uran-sub location | - |
| Purchase of plastic water tanks 5,000ltrs | Uran | Uran Godha | - |
| Purchase of plastic water tanks 5,000ltrs | Uran | Badanota | - |
| Purchase of plastic water tanks 5,000ltrs | Uran | Kiltipe/Qicha | - |
| Purchase of plastic water tanks 5,000ltrs | Uran | Karbururi | 2,000,000 |
| Purchase of plastic water tanks 5,000ltrs | Uran | Walda | 2,000,000 |
| Purchase of plastic water tanks 5,000ltrs | Uran | Rawan | 2,000,000 |
| Purchase of plastic water tanks 5,000ltrs | Uran | Funan Qumbi | 2,000,000 |
| Purchase of plastic water tanks 5,000ltrs | Uran | Eleborr | 2,000,000 |
| Supply and delivery of 5000ltrs 60 plastic tanks of Lataka Sub location | Uran | Lataka | - |
| Sub Total | | | 53,500,000 |
| Digging of shallow well and piping to town and Hospital | Dukana | Saroo | - |
| Redigging of existing shallow wells | Dukana | Saroo | 1,000,000 |
| pump house Badana Borehole(Marime) | Dukana | El-HADI | 2,000,000 |

| | | | |
|--|---------|---------------------|-----------|
| Construction of water kiosk at El-Hadi Centre | Dukana | El-HADI | - |
| Fencing of El-Hadi Borehole | Dukana | El-HADI | 700,000 |
| Takaballo Manyatta new masonry tank | Dukana | Dukana | 2,000,000 |
| Purchase of 3 collapsable tank of 10,000 Ltrs | Dukana | Dukana | 600,000 |
| Reviving of main pipes from Borehole to storage Tank & expansion of generator room | Dukana | Dukana | 1,000,000 |
| Extension of water through Garwole Bore hole | Dukana | Garwole | 900,000 |
| Repair of pipes from Marime borehole to Marime ECD | Dukana | El-HADI | 1,500,000 |
| Repair of Marime borehole fencing | Dukana | El-HADI | 800,000 |
| Piping from storage tank via Manyatta Father to Town Centre Kiosk | Dukana | Balesa | 1,500,000 |
| Fencing of SOUTH c Borehole site | Dukana | Balesa | - |
| Renovation of Dadacha Qundi masonry tank | Dukana | Dukana | 500,000 |
| Dukana centre Masonary tank renovation | Dukana | Dukana | 500,000 |
| Livestock masonry tank renovatiom | Dukana | Dukana | 500,000 |
| water trucking | Dukana | ward wide | 5,000,000 |
| Renovation of vandalised Balchaloki borehole | Illeret | Balchaloki | 2,200,000 |
| Perimeter wall for Balchaloki borehole | Illeret | Balchaloki | - |
| Installation of new solar panels | Illeret | Balchaloki | 2,000,000 |
| Repaire of water tanks | Illeret | Balchaloki | 600,000 |
| Water trucking for Sies Lucho | Illeret | Sies Lucho | - |
| Water piping and 3 plastic tanks at 5,000 litres with Stands for Manyata & Qarch | Maikona | EL-SALDLE | - |
| Piping and water kiosk from kalach Godha to town | Maikona | Kalach | - |
| Purchase 60 plastic tanks for Hurr - Hills sublocation & Buraret Sub location | Maikona | Hurr- Hills/buraret | - |
| Construction of 1 underground tank for Gandille Village | Maikona | FOROLE | - |
| Construction of 1 underground tank for Yac Gara | Maikona | FOROLE | - |
| Construction of 50M3 under ground tank at Kalach Godha | Maikona | Kalach Godha | - |
| Sinking of borehole at Elgadhe | Maikona | Elgadhe | 4,000,000 |

| | | | |
|---|------------------|---------------------|-------------------|
| Piping of water from Kutur borehole to Tisa Dansa Farm | Maikona | Tisa Dansa | 1,800,000 |
| Piping of water from Kutur borehole to Kutur Community Farm | Maikona | Kutur | 1,800,000 |
| Construction of 50M3 masonry tank at Orommo Gala | Maikona | Orommo Gala | - |
| Construction of 50M3 masonry tank at Mathare Village | Maikona | Mathare Village | - |
| Construction of 50M3 masonry tank at Katelo Demo Village | Maikona | Katelo Demo Village | - |
| Construction of underground tank at Gandile | Maikona | Gandile | 1,500,000 |
| Construction of 2 water kiosk at Kalacha | Maikona | Kalacha | 1,000,000 |
| Construction of underground tank at Burarat | Maikona | Burarat | 1,800,000 |
| Piping of water from health centre borehole to Duba Okutu Village | Maikona | Maikona | - |
| Piping of water from claina borehole through Guyo Ruba Village, Asku, Luka Dima, Ilma Gura, Guyo Roba, Halakhe, Gubo, Barmbate, & 1000 Water Tanks & Stands | Maikona | Maikona | - |
| Drilling and equiping of Borehole at North horr town | North- Horr | North- Horr | - |
| Drilling and equiping of Borehole at Elbeso Borehole | North- Horr | Elbeso | - |
| Repair and maintenace of Malalba borehole | North- Horr | Malalba borehole | 1,000,000 |
| Repair of Gas reverse osmosis machine | North Horr | Gas | 600,000 |
| Repair of borehole at Kete | North Horr | Gas | 4,000,000 |
| Drilling of Borehole at North horr town | North- Horr | North-horr town | 4,000,000 |
| equiping of Borehole at North horr town | North- Horr | North-horr town | 4,000,000 |
| Fencing of buragabo borehole | Turbi | Burgabo | 800,000 |
| Purchase of genset and construction of Gen set House | Turbi | Shurr (Hawaye) | - |
| Purchahse of plastic tanks of 5,000 ltrs 100 no. | Turbi | ward wide | 1,000,000 |
| | | | |
| | Sub Total | | 50,600,000 |
| Purchase of Water Bouzer for Ngayo Location | Marsabit Central | Nagayo | - |

| | | | | | | |
|---|---|--|------------------|---------------|-----------|-------------------|
| 4 | Saku | Equipping of Dakabaricha Borehole | Marsabit Central | Dakabaricha | - | |
| | | drilling of jirime borehole | Marsabit Central | jirime | - | |
| | | drilling of nagayo borehole | Marsabit Central | nagayo | - | |
| | | Drilling of Kituruni Borehole piping and repair of old Community Tank | Karare | Kituruni | - | |
| | | Purchase of 5000ltrs plastic water tanks for karatina Community | Karare | Hulahula | - | |
| | | Purchase of 10,000 liters water tanks for Parkishon | Karare | Hula Hula | - | |
| | | Drilling and equipping of kiturni borehole | Karare | Kituruni | 9,000,000 | |
| | | Piping of water from karare mix to ACK wings pry | Karare | Karare | - | |
| | | Piping of water from hula hula borehole to hula hula village and slight repair of tank | Karare | Hulahula | 1,365,000 | |
| | | Borehole between Dub Gobba and Mulata Buke Villages | Sagante/Jaldesa | Dub Gobba | - | |
| | | Borehole between Qachacha and kubi bagasa | Sagante/Jaldesa | Kubi Bagasa | - | |
| | | 2 ward water bouser maintenance | Sagante/Jaldesa | ward wide | - | |
| | | Block tank at Kubi dispensary | Sagante/Jaldesa | Dirib - Gombo | - | |
| | | Extension pipeline from Dakabaricha kiosk to Dub Gobba & Elevated storage Tank | Sagante/Jaldesa | Dub-Gobba | - | |
| | | Sub Total | | | | 10,365,000 |
| | | MARWASCO | | | | |
| | Water treatment works (chemicles, allum, filters media, chlorine) | Marsabit | Marsabit | 2,000,000 | | |
| | Pipeline maintenance | Marsabit | Marsabit | 2,000,000 | | |
| | Supply protective wears | Marsabit | Marsabit | 2,000,000 | | |
| | Bakuli rising main operation and maintenance | Marsabit | Marsabit | 2,000,000 | | |
| | Water quality support- reagents and testing kits | Marsabit | Marsabit | 2,000,000 | | |
| | Marwasco office support (stationeries, printers, scanners) | Marsabit | Marsabit | 2,000,000 | | |
| | Marwasco board support (conference, meeting and exchange) | Marsabit | Marsabit | 2,000,000 | | |
| | Furniture for new office block | Marsabit | Marsabit | 3,000,000 | | |

| | | | |
|---|-------------|------------|------------|
| Rehabilitation of Pipelines within Marsabit Town | Marsabit | Marsabit | 10,000,000 |
| Electricity Bill | Marsabit | Marsabit | 5,000,000 |
| Construction of water kiosks and Automation | Marsabit | Marsabit | - |
| Motor vehicle Maitenance and Fuel | Marsabit | Marsabit | 2,000,000 |
| | | | |
| Departmental - Water | | | |
| Moyale water Supply | Moyale | Moyale | 5,000,000 |
| Piping from Hassan Halake to Abdi 300M, Malicha Boru to Hacha Roba 300M | Township | Township | 2,000,000 |
| Laisamis Water supply | Laisamis | Laisamis | 5,000,000 |
| Borehole survey | County wide | Countywide | 3,000,000 |
| Support to BRRT (assorted mortars, pumps, and others accessories) | County wide | Countywide | 5,000,000 |
| Maitenance spareparts for boreholes | Countywide | Countywide | 5,000,000 |
| Fuel for Boreholes and water bowsers emergencies | Countywide | Countywide | 10,000,000 |
| Spareparts and tyres for waterbowsers | Countywide | Countywide | 5,000,000 |
| water trucking for remote centres during drought | Countywide | Countywide | 5,000,000 |
| Purchase of 1 water bowser | Countywide | Countywide | - |
| Drilling & equipping of Level4 Hospital borehole | Moyale | Obbu | - |
| Projects Supervision Fees | Countywide | Countywide | - |
| Purchase of crane lorry | | | - |
| Purchase of plastics tanks 10,000 litres | Countywide | Countywide | - |
| Rehabilitation of damaged borehole by Floods | Countywide | Countywide | - |

| | | | |
|---|------------|------------|------------|
| Environment, Climate Change and Natural Resource Sector | | | |
| Led Climate Action (FLLOCA) Progamme, | Countywide | Countywide | 11,000,000 |
| County Climate Change Fund (Marsabit County Climate Change Act 2020);114 Million | | | |
| Sololo storm water management/harvesting | Sololo | Sololo | 50,000,000 |

| | | | |
|--|---------------------------|-----------------------------|--------------------|
| Support to County Climate Change Unit Operation | County wide | Countywide | 5,000,000 |
| Establishment of Tree Nurseries at Institutions/water points by youth group and PLWD | Moyale, Saku and Laisamis | Loglogo, Butiye and Central | 6,000,000 |
| Construction of medium size dam for multiple use-irrigation and household use | North Horr | Turbi | 6,000,000 |
| Construction of weir/check at the periphery of Mt. Marsabit Forest for farming | Sagante | Sagante | 8,000,000 |
| Support to County Climate Change Structures-WCCPC, CCCPC and Steering Committee | County wide | Countywide | 2,001,968 |
| Capacity building of Climate Change locally led structure (Ward Climate Change Planning Committee) | County wide | Countywide | 7,000,000 |
| Institutional greening (School greening programe) | County wide | Countywide | 5,000,000 |
| Promotion of alterantive source of livelihood to build Community resilience (Bee keeping, gums and resins, basketry and energy saving Jiko) for women groups | Moyale, Laisamis | Laisamis, Butiye, Golbo | 5,000,000 |
| Drilling of replacement Godoma borehole | Golbo | Godoma | 5,000,000 |
| Drilling of replacement of Qolob borehole | Golbo | Qolob | 5,000,000 |
| Extension of pipeline to from new Godoma borehole to Watiti | Golbo | Watiti | 5,000,000 |
| Pipeline extension for badanrero from Shafshafi borehole to the village | Obbu | Badan Rero | 5,000,000 |
| Fruit tree planting marsabit amd hurri hills | Countywide | Countywide | - |
| Management invasive species | County wide | Countywide | - |
| Unspent Balance - Marsabit County Climate Change Fund | Countywide | Countywide | 1,768,000 |
| Locally Led Climate Action (FLLoCA) Program | County wide | Countywide | 137,500,000 |
| Sub Total | | | 343,269,968 |
| TOTAL - WATER SERVICES | | | 476,034,968 |
| 3472: TRADE, TOURISM & INDUSTRY | | | |

| S/NO. | SUB COUNTY | PROJECT | WARD | PROJECT SITE | ESTIMATED COST |
|-------|-------------------------|---|--------------|--------------|------------------|
| 1 | Laisamis Sub county | Grant to registered Women/Youths groups | Kargi/S.Horr | Kurkum | 2,000,000 |
| | | Sub Total | | | 2,000,000 |
| 3 | North Horr | | | | |
| | | Sub Total | | | - |
| 4 | Saku | Procurement and eqipping of Haldayan mineral marketing cooperative society | Karare | Haldayan | 1,300,000 |
| | | Sub Total | | | 1,300,000 |
| 5 | Departmental Priorities | Promotion of wholesale and retail trade Programmes | County wide | County Wide | 1,000,000 |
| | | County investment plan/policy development | County wide | County Wide | 2,000,000 |
| | | Fair trade promotion and consumer protection Programme | County wide | County Wide | 2,000,000 |
| | | Promotion of cross boarder and intra/inter county trade Programme | County wide | County Wide | 1,000,000 |
| | | Market infrastructure Projects | County wide | County Wide | 2,000,000 |
| | | Promotion of cottage industry and Industrial parks Project | County wide | County Wide | 10,000,000 |
| | | Cooperative Programmes(Pre-Cooperative sensitisation, formation and registration | County wide | County Wide | 3,000,000 |
| | | Cooperative supervision, inspection and Auditing Programme | County wide | County Wide | 2,000,000 |
| | | Tourism promotion and development Programme | County wide | County Wide | 3,000,000 |
| | | Matching Fund - Promotion of cottage industry and industrial parks project | County wide | County Wide | 60,000,000 |
| | | Promotion of Local and foreign direct investment Programme | County wide | County Wide | - |

| | | | | |
|--|---------------------------------------|-------------|-------------|--------------------|
| | Aggregated Industrial Parks Programme | County wide | County Wide | 100,000,000 |
| | Sub Total | | | 187,300,000 |
| | TOTAL - TRADE & INDUSTRY | | | 189,300,000 |

3473: CULTURE AND SOCIAL SERVICES

| S/NO. | SUB COUNTY | PROJECT | WARD | PROJECT SITE | ESTIMATED COST |
|-------|---------------------|---|-----------------|------------------|------------------|
| 1 | Laisamis Sub County | Construction of Community Hall | Korr/Ngurunit | Ballah | 3,000,000 |
| | | Construction of Baraza Park | Korr/Ngurunit | Korr(Halisurwa) | - |
| | | Construction of Social Hall | Korr/Ngurunit | Korr Centre | 3,000,000 |
| 2 | Moyale | Construction of Community Store at Aramia | Korr/Ngurunit | Burri Aramia | - |
| | | Sub Total | | | 6,000,000 |
| | | Building of Hall at community land at afdhari site | Heillu Manyatta | Manyatta | - |
| | | Construction of social Community hall | Heillu Manyatta | Manyatta Pry | - |
| | | Purchase of tents and chairs for women group | Butiye | Butiye | 1,000,000 |
| | | Women Empowerment | Sololo | Sololo | - |
| 3 | North Horr | Social Hall near Ward Administrator | Sololo | Ramata | - |
| | | Renovation of social hall | Township | Sessi | 1,000,000 |
| | | Sub Total | | | 2,000,000 |
| | | Renovation & Equiping of Balesa Social Hall | North Horr | Balesa | - |
| | | Construction of Social Hall | Turbi | Burgabo | - |
| | | Tents for Yaa Galbo and Yaa Odhola women group and plastic chairs | Turbi | Yaa Galbo/Odhola | 900,000 |
| | | Construction of Baraza park at Bubisa stadium | Turbi | Bubisa Stadium | 1,200,000 |
| 4 | Saku | Purchase of 2 Tuktuks for Amali | Turbi | Turbi | 1,000,000 |
| | | Construction of shade | Turbi | Mudhe | - |
| | | Sub Total | | | 3,100,000 |
| | | Biftu cultural group social hall | Sagante/Jaldesa | Malka Dimtu | - |
| | | Purchase of 10 tents with 100 chairs @ for women and youth group | Sagante/Jaldesa | Sagante/Jaldesa | 1,400,000 |

| | | | | | |
|--|----------------------------|--|-----------------|----------------------|-------------------|
| 5 | Departmental Priorities | 25 Sewing machines plus start up fund for 25 women/youth | Sagante/Jaldesa | Ward wide | - |
| | | Sub Total | | | 1,400,000 |
| | | UNICEF Programme Marching Fund | County Wide | County Wide | 1,000,000 |
| | | Women and Youth Empowerment Programme | County Wide | County Wide | 3,000,000 |
| | | child integrated policy and formulation of SBGV policy | County Wide | County Wide | 2,000,000 |
| | | Social protection bill | County Wide | County Wide | 1,000,000 |
| | | purchase of assistive devices | County Wide | County Wide | 3,000,000 |
| | | Capacity building of PWDs on AGPO | County Wide | County Wide | 1,000,000 |
| | | Registration of PWDs | County Wide | County Wide | 2,000,000 |
| | | Support to orphans centres | County Wide | County Wide | 2,000,000 |
| | | Support to sub County Festivals | County Wide | County Wide | - |
| | | Ushanga initiative | County Wide | County Wide | 4,000,000 |
| | | Cultural Heritage Documentation and Protection | County Wide | County Wide | 1,000,000 |
| | | Sub Total | | | 20,000,000 |
| TOTAL - CULTURE AND SOCIAL SERVICES | | | | 32,500,000 | |
| TOTAL VOTED ESTIMATE - DEVELOPMENT | | | | 4,324,337,004 | |

BUDGET ESTIMATES - FY 2023/24

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

| | | ITEM | TITLE | Supplementary Budget Estimates 2023/2024 |
|-------------|-----------|----------------|--|---|
| 0001 | | 2110100 | Basic Salaries - Permanent Employees | 251,669,199 |
| | 01 | 2110116 | Basic Salaries - | 251,669,199 |
| | | 2120100 | Employer Contributions to Compulsory National Social Security Schemes | 9,550,000 |
| | | 2120103 | Employer Contribution to Staff & Members Pension Scheme | 9,550,000 |
| | | 2210100 | Utilities Supplies and Services | 10,028,878 |
| | | 2210101 | Electricity | 100,000 |
| | | 2210102 | Water and Sewerage Charges | 5,428,878 |
| | | 2210106 | Utilities Supplies - Other | 4,500,000 |
| | | 2210200 | Communication, Supplies, and Services | 6,500,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 4,000,000 |
| | | 2210202 | Internet Connections | 2,500,000 |
| | | 2210300 | Domestic Travel and Subsistence and other transport Costs | 116,357,475 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc) | 42,257,475 |
| | | 2210302 | Accommodations | - |
| | | 2210303 | Daily subsistence and allowances | 74,100,000 |
| | | 2210400 | Foreign travel and subsistence and other transport cost | 30,000,000 |
| | | 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc) | 6,000,000 |
| | | 2210402 | Accommodations | - |
| | | 2210403 | Daily subsistence and allowances | 22,000,000 |
| | | 2210404 | Sundry items (e.g airport tax, taxis services etc) | 2,000,000 |
| | | 2210500 | Printing, Advertising and Information Supplies and Services | 33,321,371 |
| | | 2210502 | Printing and Publishing Services | 9,700,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 621,371 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns and Public Participation | 17,200,000 |
| | | 2210599 | Printing, Advertising - Other | 5,800,000 |
| | | 2210600 | Rentals of Approved Assets | 2,200,000 |
| | | 2210602 | Payment of Rents and Rates - Residential | 900,000 |
| | | 2210604 | Hire for Transport | 1,300,000 |
| | | 2210700 | Training Expenses | 35,407,263 |

| | | | |
|--|----------------|---|-------------------|
| | 2210703 | Production of training materials | 1,500,000 |
| | 2210704 | Hire of Training Facilities | 1,000,000 |
| | 2210710 | Staff Training/Accommodation | 1,950,000 |
| | 2210711 | Tuition Fee Allowance | 1,957,263 |
| | 2210799 | Training Expenses | 29,000,000 |
| | 2210800 | Hospitality Supplies and Services | 45,074,469 |
| | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 10,360,000 |
| | 2210802 | Boards, Committees, Conferences, and Seminars | 34,714,469 |
| | 2210900 | Insurance Costs | 31,480,382 |
| | 2210901 | Group Personal Insurance | - |
| | 2210904 | Motor Vehicle Insurance | 1,500,000 |
| | 2210910 | Medical Insurance | 29,980,382 |
| | 2211000 | Specialised Materials and Supplies | 7,600,000 |
| | 2211004 | Fungicides, Insecticides and Sprays | 2,600,000 |
| | 2211016 | Purchase of Uniforms, and Clothing - Staff | 5,000,000 |
| | 2211100 | Office and General Supplies and Services | 35,520,000 |
| | 2211101 | General office supplies | 14,300,000 |
| | 2211102 | Supplies and Accessories for Computers and printers | 14,220,000 |
| | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 7,000,000 |
| | 2211200 | Fuel, Oil and Lubricants | 8,000,000 |
| | 2211201 | Refined Fuels and Lubricants for Transport | 8,000,000 |
| | 2211300 | Other Operating Expenses | 15,230,000 |
| | 2211301 | Bank Service Commission and Charges | 500,000 |
| | 2211304 | Medical expenses | 6,000,000 |
| | | Legal Dues/Fees, Arbitration and Compensation | 5,480,000 |
| | 2211308 | Payments | |
| | 2211310 | Contracted Professional Services | 3,250,000 |
| | 2211399 | Other Operating Expenses | - |
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipments | 9,550,000 |
| | 2220101 | Maintenance Expenses - Motor Vehicles | 9,550,000 |
| | 2220200 | Routine Maintenance - Other Assets | 7,016,760 |
| | 2220201 | Maintenance of Plant Machinery and equipments | 1,000,000 |
| | 2220205 | Maintenance of Buildings and Stations - Non-Residential | 1,000,000 |
| | 2220210 | Maintenance of Computers, software, and Networks | 3,016,760 |
| | 2220204 | Maintenance of Office Furniture and Equipment | 2,000,000 |
| | 2620100 | Membership Fees and Dues and Subscriptions to International Organization | 5,500,000 |
| | 2620161 | County Assembly forum and SOCCAT | 5,500,000 |
| | 2630140 | Current Transfer to other levels of Government | 32,352,000 |
| | 2630141 | Current Transfer to other levels of Government (Ward Office and other operating Expenses) | 32,352,000 |
| | 3110300 | Refurbishment of Buildings | 4,000,000 |
| | 3110301 | Refurbishment of non Resident Buildings | 4,000,000 |

| | | | | |
|---|-----------|----------------|--|---|
| | | 2710100 | Government Pension and Retirement benefits | 14,367,735 |
| | | 2710102 | Gratuity - Civil Servants & State Officer | 14,367,735 |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | - |
| | | 3110701 | Purchase of Motor Vehicles | - |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 3,366,793 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 1,500,000 |
| | | 3111002 | Purchase of Computres, Printers and other IT Equipment and Biometric access system | 1,866,793 |
| TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001 | | | | 714,092,325 |
| | | 4110400 | Car loan and mortgage | 57,407,675 |
| | | 4110401 | Car loan and mortgage | 57,407,675 |
| | | 4110402 | Fringe Benefits Tax | - |
| | | | Pending Bills brought forward | 19,717,081 |
| TOTAL ASSEMBLY EXPENDITURE FOR SUB HEAD 001 | | | | 791,217,081 |
| VOTE 3460 Marsabit County | | | | |
| RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024 | | | | |
| Heads and Items under which this vote will be accounted for by County Executive Services | | | | |
| 0001 | | ITEM | TITLE | Supplementary Budget Estimates 2023/2024 |
| | 01 | | | |
| | | 2110100 | Basic Salaries - Permanent Employees | 220,000,000 |
| | | 2110101 | Basic Salaries - | 220,000,000 |
| | | 2210100 | Utilities Supplies and Services | 2,500,000 |
| | | 2210101 | Electricity | 1,500,000 |
| | | 2210102 | Water and Sewerage Charges | 1,000,000 |
| | | 2210200 | Communication, Supplies, and Services | 2,500,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 2,500,000 |
| | | 2210202 | Internet Connections | - |
| | | 2210300 | Domestic Travel and Subsistence and other transport Costs | 60,291,217 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc) | 20,000,000 |
| | | 2210302 | Accommodations | 20,000,000 |
| | | 2210303 | Daily subsistence and allowances | 20,291,217 |
| | | 2210400 | Foreign Travel and Subsistence and other transport Costs | 10,000,000 |
| | | 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc) | 5,000,000 |
| | | 2210402 | Accommodations | 2,000,000 |

| | | | |
|---|----------------|--|--------------------|
| | 2210403 | Daily subsistence and allowances | 3,000,000 |
| | 2210500 | Printing, Advertising and Information Supplies and Services | 10,500,000 |
| | 2210502 | Printing and Publishing Services | 5,000,000 |
| | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 500,000 |
| | 2210504 | Advertising, Awareness and Publicity Campaigns | 5,000,000 |
| | 2210600 | Rentals of Approved Assests | 29,000,000 |
| | 2210602 | Payment of Rents and Rates - Residential | 3,000,000 |
| | 2210603 | Rents and Rates - Non-Residential | 6,000,000 |
| | 2210604 | Hire for Transport | 20,000,000 |
| | 2210700 | Training Expenses | 8,000,000 |
| | 2210701 | Travel Allowance | 5,000,000 |
| | 2210710 | Staff Training/Accomodation | 1,000,000 |
| | 2210799 | Training Expenses | 2,000,000 |
| | 2210800 | Hospitality Supplies and Services | 35,000,000 |
| | 2210801 | Catering Services(receptions), Accomodation, Gifts, Food and Drinks | 15,000,000 |
| | 2210802 | Boards, Committees, Conferences, and Seminars | 20,000,000 |
| | 2211100 | Office and General Supplies and Services | 10,000,000 |
| | 2211101 | General office Supplies | 5,000,000 |
| | 2211102 | Supplies and Accessories for Computers and printers | 1,000,000 |
| | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 4,000,000 |
| | 2211200 | Fuel, Oil and Lubricants | 20,000,000 |
| | 2211201 | Refined Fuels and Lubricants for Transport | 20,000,000 |
| | 2211300 | Other Operating Expenses | 30,000,000 |
| | 2211308 | Legal Dues/Fees, Arbitration and Compensation Payments | 10,000,000 |
| | 2211313 | Security Operations - Peace Building Meeting with Elders | 10,000,000 |
| | 2211399 | Other Operating Expenses | 10,000,000 |
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipments | 20,000,000 |
| | 2220101 | Maintenance Expenses - Motor Vehicles | 20,000,000 |
| | 2710102 | Gratuity | 10,000,000 |
| | 2710102 | Gratuity | 10,000,000 |
| | 2630201 | Inter/Intra Governmental Relations | 10,000,000 |
| TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001 | | | 477,791,217 |

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

| 0001 | | ITEM | TITLE | Supplementary Budget Estimates 2023/2024 |
|------|-----------|----------------|--|--|
| | 01 | | | |
| | | 2110100 | Basic Salaries - Permanent Employees | 143,156,843 |
| | | 2110101 | Basic Salaries - | 143,156,843 |
| | | 2110200 | Basic Wages - Temporary Employees | 10,724,000 |
| | | 2110202 | Causal Labour - Others | 10,724,000 |
| | | 2110300 | Personal Allowance - Paid as part of salary | 24,682,707 |
| | | 2110301 | House Allowance | 7,643,456 |
| | | 2110314 | Transport Allowance | 6,754,320 |
| | | 2110320 | Leave Allowance | 614,424 |
| | | 2110307 | Hardship Allowance | 9,670,507 |
| | | 2120100 | Employer Contributions to Compulsory National Social Security Schemes | 7,007,416 |
| | | 2120103 | Employer Contribution to Staff Pension Scheme | 7,007,416 |
| | | 2210100 | Utilities Supplies and Services | 1,485,000 |
| | | 2210101 | Electricity | 540,000 |
| | | 2210102 | Water and Sewerage Charges | 945,000 |
| | | 2210200 | Communication, Supplies, and Services | 900,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 450,000 |
| | | 2210202 | Internet Connections | 450,000 |
| | | 2210300 | Domestic Travel and Subsistence and other transport Costs | 7,887,857 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc) | 3,150,000 |
| | | 2210302 | Accommodations | 2,925,000 |
| | | 2210303 | Daily subsistence and allowances | 1,812,857 |
| | | 2210500 | Printing, Advertising and Information Supplies and Services | 5,580,000 |
| | | 2210502 | Printing and Publishing Services | 3,330,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 2,250,000 |
| | | 2210600 | Rentals of Approved Assets | 3,600,000 |
| | | 2210604 | Hire for Transport | 3,600,000 |
| | | 2210700 | Training Expenses | 3,251,986 |
| | | 2210701 | Travel Allowance | 995,005 |
| | | 2210704 | Hire of Training Facilities | 906,981 |
| | | 2210710 | Staff Training/Accommodation | 1,350,000 |
| | | 2210800 | Hospitality Supplies and Services | 17,660,000 |
| | | 2210801 | Catering Services(receptions), Accommodation, Gifts, Food and Drinks | 9,360,000 |
| | | 2210802 | Boards, Committees, Conferences, and Seminars | 8,300,000 |
| | | 2210900 | Insurance Costs | 30,000,000 |
| | | 2210904 | Motor Vehicle Insurance | 30,000,000 |
| | | 2211100 | Office and General Supplies and Services | 7,200,000 |

| | | | |
|--|----------------|--|--------------------|
| | 2211101 | General office Supplies | 4,500,000 |
| | 2211102 | Supplies and Accessories for Computers and printers | 1,350,000 |
| | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 1,350,000 |
| | 2211200 | Fuel, Oil and Lubricants | 4,500,000 |
| | 2211201 | Refined Fuels and Lubricants for Transport | 4,500,000 |
| | 2211201 | Refined Fuels and Lubricants - other | - |
| | 2211300 | Other Operating Expenses | 8,000,000 |
| | 2211399 | Other Operating Expenses | 8,000,000 |
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipments | 2,729,345 |
| | 2220101 | Maintenance Expenses - Motor Vehicles | 2,729,345 |
| | 2810200 | Civil Contingency Reserves | 50,000,000 |
| | 2810205 | Emergency Fund | 50,000,000 |
| | 2710100 | Government Pension and Retirement benefits | 11,634,846 |
| | 2710102 | Gratuity - Civil Servants | 11,634,846 |
| | 3110700 | Purchase of Vehicles and Other Transport Equipment | 6,000,000 |
| | 3110701 | Purchase of Motor Vehicles | 6,000,000 |
| | | County Audit Services | 7,000,000 |
| | | County Revenue Support | 10,000,000 |
| | | Development of Financial Regulations Documents | 5,000,000 |
| | | Monitoring & Evaluation | 5,000,000 |
| | | Development of Budget Documents CBROP, CFSP & Estimates | 5,000,000 |
| | | Development of Annual Development Plan & Annual Progress Report | 6,000,000 |
| | | Development of CIDP (2023-2027) M & E Indicators Handbook | 5,000,000 |
| | | Mainstreaming of SDGs & other Emerging Issues | 3,000,000 |
| | | Special Programmes | 5,000,000 |
| | | Car Loan and Mortgage | 70,000,000 |
| | | TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001 | 467,000,000 |

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

| | | ITEM | TITLE | Supplementary Budget Estimates 2023/2024 |
|-------------|-----------|----------------|--|--|
| 0001 | | 2110100 | Basic Salaries - Permanent Employees | 65,831,904 |
| | 01 | 2110101 | Basic Salaries | 65,831,904 |
| | | 2110300 | Personal Allowance - Paid as part of salary | 14,765,374 |
| | | 2110301 | House Allowance | 5,516,768 |
| | | 2110301 | Special Allowance | 781,953 |
| | | 2110307 | Hardship Allowance | 4,761,794 |

| | | | |
|--|----------------|--|------------------|
| | 2110322 | Health Risk allowance | 969,346 |
| | 2110320 | Leave allowance | 404,846 |
| | 2110314 | Transport Allowance | 2,330,667 |
| | 2120100 | Employer Contributions to Compulsory National Social Security Schemes | 4,454,353 |
| | 2120101 | Employer Contributions to Compulsory National Social Security Fund | 4,454,353 |
| | 2110200 | Basic Wages - Temporary Employees | 1,285,714 |
| | 2110202 | Causal Labor - Others | 1,285,714 |
| | 2210100 | Utilities Supplies and Services | 329,400 |
| | 2210101 | Electricity | 194,400 |
| | 2210102 | Water and Sewerage Charges | 135,000 |
| | 2210300 | Domestic Travel and Subsistence and other transport Costs | 3,621,309 |
| | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc) | 1,414,286 |
| | 2210302 | Accommodations | 900,000 |
| | 2210303 | Daily subsistence and allowances | 632,023 |
| | 2210304 | Allowances | 675,000 |
| | 2210500 | Printing, Advertising and Information Supplies and Services | 776,512 |
| | 2210502 | Printing and Publishing Services | 308,571 |
| | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 168,763 |
| | 2210504 | Advertising, Awareness and Publicity Campaigns | 299,178 |
| | 2210505 | Trade Shows and Exhibitions | - |
| | 2210600 | Rentals of Approved Assets | - |
| | 2210604 | Hire for Transport | - |
| | 2210604 | Hire Warehouse | - |
| | 2210700 | Training Expenses | 1,254,903 |
| | 2210701 | Travel allowance | 1,254,903 |
| | 2210704 | Hire of Training Facilities | - |
| | 2210710 | Accommodations allowance | - |
| | 2210799 | Training Expenses (Farmers & pastoralist Inclusive) | - |
| | 2211000 | Specialized Materials and Supplies | 1,675,429 |
| | 2211004 | Fungicides, Insecticides and Sprays | 565,000 |
| | 2211006 | Purchase of Workshop Tools, Spares and Small Equipment | 279,000 |
| | 2211007 | Agricultural Materials | 600,000 |
| | 2211016 | Purchase of Uniforms, and Clothing - Staff | 231,429 |
| | 2211100 | Office and General Supplies and Services | 1,431,011 |
| | 2211101 | General office Supplies | 906,429 |
| | 2211102 | Supplies and Accessories for Computers and printers | 100,296 |
| | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 424,286 |
| | 2211200 | Fuel, Oil and Lubricants | - |
| | 2211201 | Refined Fuels and Lubricants for Transport | - |

| | | | |
|--|---|---|--------------------|
| | 2211202 | Refined Fuels and Lubricants - other (Tractors, Generators, Motor boat and Pumps) | - |
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 2,314,286 |
| | 2220101 | Maintenance Expenses - Motor Vehicles | 2,314,286 |
| | 2220200 | Routine Maintenance - Other Assets | 1,770,715 |
| | 2220201 | Maintenance of Plant, Machinery and equipment | 1,577,858 |
| | 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 | 1,990,000 |
| | 3111301 | Purchase of certified seeds | 1,990,000 |
| | TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001 | | 102,921,592 |

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

| | | ITEM | TITLE | Supplementary Budget Estimates 2023/2024 |
|-------------|-----------|----------------|--|--|
| 0001 | | 2110100 | Basic Salaries - Permanent Employees | 80,000,000 |
| | 01 | 2110101 | Basic Salaries | 80,000,000 |
| | | 2110300 | Personal Allowance - Paid as part of salary | 18,392,945 |
| | | 2110301 | House Allowance | 6,436,229 |
| | | 2110301 | Special Allowance | 912,288 |
| | | 2110307 | Hardship Allowance | 6,722,093 |
| | | 2110322 | Health Risk allowance | 1,130,903 |
| | | 2110320 | Leave allowance | 472,320 |
| | | 2110314 | Transport Allowance | 2,719,112 |
| | | 2120100 | Employer Contributions to Compulsory National Social Security Schemes | 4,196,745 |
| | | 2120101 | Employer Contributions to Compulsory National Social Security Fund | 4,196,745 |
| | | 2110200 | Basic Wages - Temporary Employees | 1,500,000 |
| | | 2110202 | Causal Labor - Others | 1,500,000 |

| | | | |
|--|---|---|--------------------|
| | 2210100 | Utilities Supplies and Services | 384,300 |
| | 2210101 | Electricity | 226,800 |
| | 2210102 | Water and Sewerage Charges | 157,500 |
| | 2210300 | Domestic Travel and Subsistence and other transport Costs | 4,302,000 |
| | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc) | 900,000 |
| | 2210302 | Accommodations | 900,000 |
| | 2210303 | Daily subsistence and allowances | 900,000 |
| | 2210304 | Allowances - Vaccination of Livestock | 1,602,000 |
| | 2210500 | Printing, Advertising and Information Supplies and Services | 669,391 |
| | 2210502 | Printing and Publishing Services | 90,000 |
| | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 196,891 |
| | 2210504 | Advertising, Awareness and Publicity Campaigns | - |
| | 2210505 | Trade Shows and Exhibitions | 382,500 |
| | 2210600 | Rentals of Approved Assets | - |
| | 2210604 | Hire for Transport | - |
| | 2210607 | hire for warehouse | - |
| | 2210700 | Training Expenses | 1,202,548 |
| | 2210701 | Travel allowance | 360,000 |
| | 2210702 | Remuneration of Instructors | - |
| | 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) | - |
| | 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 | - |
| | 2211201 | Refined Fuels and Lubricants for Transport | - |
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,000,000 |
| | 2220101 | Maintenance Expenses - Motor Vehicles | 1,000,000 |
| | 2220200 | Routine Maintenance - Other Assets | 1,800,000 |
| | 2220205 | Maintenance of Buildings and Stations - Non-Residential | 1,350,000 |
| | 2220204 | Maintenance of Office Furniture and Equipment | 450,000 |
| | TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001 | | 116,732,929 |

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

| | | ITEM | TITLE | Supplementary Budget Estimates 2023/2024 |
|-------------|-----------|----------------|--|--|
| 0001 | | 2110100 | Basic Salaries - Permanent Employees | 20,000,000 |
| | 01 | 2110101 | Basic Salaries | 20,000,000 |
| | | 2110300 | Personal Allowance - Paid as part of salary | 2,627,562 |
| | | 2110301 | House Allowance | 919,461 |
| | | 2110301 | Special Allowance | 130,325 |
| | | 2110307 | Hardship Allowance | 960,299 |
| | | 2110322 | Health Risk allowance | 161,558 |
| | | 2110320 | Leave allowance | 67,474 |
| | | 2110314 | Transport Allowance | 388,445 |
| | | 2120100 | Employer Contributions to Compulsory National Social Security Schemes | 742,392 |
| | | 2120101 | Employer Contributions to Compulsory National Social Security Fund | 742,392 |
| | | 2110200 | Basic Wages - Temporary Employees | 375,000 |
| | | 2110202 | Causal Labor - Others | 375,000 |
| | | 2210100 | Utilities Supplies and Services | 265,500 |
| | | 2210101 | Electricity | 32,400 |
| | | 2210102 | Water and Sewerage Charges | 233,100 |
| | | 2210200 | Communication, Supplies, and Services | 108,000 |
| | | 2210202 | Internet Connections | 108,000 |
| | | 2210300 | Domestic Travel and Subsistence and other transport Costs | 1,665,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc) | 405,000 |
| | | 2210302 | Accommodations | 585,000 |
| | | 2210303 | Daily subsistence and allowances | 675,000 |
| | | 2210304 | Allowances - Vaccination of Livestock | - |
| | | 2210400 | Foreign Travel and Subsistence and other transport Costs | - |
| | | 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc) | - |
| | | 2210402 | Accommodations | - |
| | | 2210403 | Daily subsistence and allowances | - |
| | | 2210404 | Sundry items (e.g airport tax, Taxis etc) | - |
| | | 2210500 | Printing, Advertising and Information Supplies and Services | 855,151 |
| | | 2210502 | Printing and Publishing Services | 509,850 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 131,260 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 214,041 |
| | | 2210600 | Rentals of Approved Assets | 234,643 |

| | | | |
|--|---|--|-------------------|
| | 2210604 | Hire for Transport | 202,500 |
| | 2210607 | hire of warehouse | 32,143 |
| | 2210700 | Training Expenses | 504,149 |
| | 2210701 | Travel allowance | 141,429 |
| | 2210702 | Remuneration of Instructors | 84,214 |
| | 2210703 | Production of training Materials | 40,500 |
| | 2210704 | Hire of Training Facilities | 66,214 |
| | 2210710 | Accommodations allowance | 139,649 |
| | 2210799 | Training Expenses (Farmers & pastoralist Inclusive) | 32,143 |
| | 2211000 | Specialized Materials and Supplies | 38,571 |
| | 2211016 | Purchase of Uniforms, and Clothing - Staff | 38,571 |
| | 2211100 | Office and General Supplies and Services | 639,643 |
| | 2211101 | General office Supplies | 495,000 |
| | 2211102 | Supplies and Accessories for Computers and printers | 73,929 |
| | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 70,714 |
| | 2211200 | Fuel, Oil and Lubricants | - |
| | 2211201 | Refined Fuels and Lubricants for Transport | - |
| | 2211202 | Refined Fuels and Lubricants - other (Tractors, Generators, Motor boat and Pumps) | - |
| | 2211300 | Other Operating Expenses | 225,000 |
| | 2211399 | Other Operating Expenses | 225,000 |
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,183,500 |
| | 2220101 | Maintenance Expenses - Motor Vehicles | 630,000 |
| | 2220103 | Maintenance Expenses- Boats and Ferries | 553,500 |
| | 2220200 | Routine Maintenance - Other Assets | 723,270 |
| | 2220201 | Maintenance of Plant, Machinery and equipment | 473,520 |
| | 2220210 | Maintenance of Computers, software, and Networks | 56,250 |
| | 2220204 | Maintenance of Office Furniture and Equipment | 193,500 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 675,090 |
| | 3111001 | Purchase of Office Furniture and Fittings | 540,090 |
| | 3111002 | Purchase of Computers ,Printers and other IT Equipment | 135,000 |
| | 3111400 | Research, Feasibility Studies, Project and Preparation and Design, Projects | 76,500 |
| | 3111401 | Research, Feasibility Studies, Project and Preparation and Design, Projects | 76,500 |
| | TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001 | | 30,938,971 |

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

| | 01 | | Supplementary Budget Estimates 2023/2024 |
|--|----|--|--|
| | | 2110100 Basic Salaries - Permanent Employees | 41,087,712 |
| | | 2110101 Basic Salaries - | 41,087,712 |
| | | 2110200 Basic Wages - Temporary Employees | 500,000 |
| | | 2110202 Causal Labour - Others | 500,000 |
| | | 2120100 Employer Contributions to Compulsory National Social Security Schemes | 3,097,967 |
| | | 2120103 Employer Contribution to Staff Pension Scheme | 3,097,967 |
| | | 2210100 Utilities Supplies and Services | 405,000 |
| | | 2210101 Electricity | 112,500 |
| | | 2210102 Water and Sewerage Charges | 180,000 |
| | | 2210106 Utilities Supplies - Other | 112,500 |
| | | 2210200 Communication, Supplies, and Services | 900,000 |
| | | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 450,000 |
| | | 2210202 Internet Connections | 450,000 |
| | | 2210300 Domestic Travel and Subsistence and other transport Costs | 9,258,700 |
| | | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc) | 3,052,000 |
| | | 2210302 Accomodations | 3,476,700 |
| | | 2210303 Daily subsistence and allowances | 2,730,000 |
| | | 2210400 Foreign Travel and Subsistence and other transport Costs | 3,000,000 |
| | | 2210401 Travel Costs (airlines, bus, railway, mileage allowances, etc) | 500,000 |
| | | 2210402 Accommodations | 1,000,000 |
| | | 2210403 Daily subsistence and allowances | 1,000,000 |
| | | 2210404 Sundry items (e.g airport tax, Taxis etc) | 500,000 |
| | | 2210500 Printing, Advertising and Information Supplies and Services | 3,870,000 |
| | | 2210502 Printing and Publishing Services | 900,000 |
| | | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 270,000 |
| | | 2210504 Advertising, Awareness and Publicity Campaigns | 900,000 |
| | | 2210505 Trade Shows and Exhibitions | 900,000 |
| | | 2210599 Printing advertising Others | 900,000 |
| | | 2210600 Rentals of Approved Assests | 1,000,000 |
| | | 2210604 Hire for Transport | 1,000,000 |
| | | 2210700 Training Expenses | 7,617,514 |
| | | 2210701 Travel Allowance | 1,350,000 |
| | | 2210702 Remuneration of Instructors | 675,000 |
| | | 2210703 Production of training Materials | 450,000 |
| | | 2210704 Hire of Training Facilities | 720,000 |
| | | 2210710 Staff Training/Accomodation | 2,063,800 |

| | | | |
|--|---|---|-------------------|
| | 2210711 | Tution Fee Allowance | 225,000 |
| | 2210716 | Human Resource Reforms | 1,233,714 |
| | 2210799 | Training Expenses | 900,000 |
| | 2210800 | Hospitality Supplies and Services | 3,200,000 |
| | 2210801 | Catering Services(receptions), Accomodation, Gifts, Food and Drinks | 1,350,000 |
| | 2210802 | Boards, Committees, Conferences, and Seminars | 1,850,000 |
| | 2211000 | Specialised Materials and Supplies | 600,000 |
| | 2211016 | Purchase of Uniforms, and Clothing - Staff | 600,000 |
| | 2211100 | Office and General Supplies and Services | 3,229,432 |
| | 2211101 | General office Supplies | 1,350,000 |
| | 2211102 | Supplies and Accessories for Computers and printers | 529,432 |
| | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 1,350,000 |
| | 2211200 | Fuel, Oil and Lubricants | 2,000,000 |
| | 2211201 | Refined Fuels and Lubricants for Transport | 1,000,000 |
| | 2211201 | Refined Fuels and Lubricants - other | 1,000,000 |
| | 2211300 | Other Operating Expenses | 4,800,000 |
| | | Legal Dues/Fees, Arbitration and Compensation | 1,000,000 |
| | 2211308 | Payments | |
| | 2211310 | Contracted Professional Services | 2,300,000 |
| | 2211399 | Other Operating Expenses | 1,500,000 |
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipments | 1,400,000 |
| | 2220101 | Maintenance Expenses - Motor Vehicles | 1,400,000 |
| | 2220200 | Routine Maintenance - Other Assets | 1,520,000 |
| | 2220205 | Maintenance of Buildings and Stations - Non-Residential | 720,000 |
| | 2220210 | Maintenance of Computers, software, and Networks | 400,000 |
| | 2220204 | Maintenance of Office Furniture and Equipment | 400,000 |
| | 2620100 | Membership Fees and Dues and Subscriptions to International Organization | 900,000 |
| | 2620161 | Supreme Sports Council of Africa | 900,000 |
| | 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 | 3,041,675 |
| | 2483249 | Gratuity - Civil Servants | 3,041,675 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 3,040,000 |
| | 3111002 | Purchase of Computres,Printers and other IT Equipment | 1,200,000 |
| | 3111001 | Purchase of Office Furniture and Fittings | 1,840,000 |
| | 3111400 | Research, feasibility studies,Project and preparation and design, projects | 1,500,000 |
| | 3111401 | Prefeasibilty, Feasibilty and appraisal studies | 1,500,000 |
| | TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001 | | 96,868,000 |

| VOTE 3460 Marsabit County | | | | |
|---|-----------|----------------|--|---|
| RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024 | | | | |
| Heads and Items under which this vote will be accounted for by the Department of Education, Skills Development, Youth & Sports | | | | |
| 0001 | | ITEM | TITLE | Supplementary Budget Estimates 2023/2024 |
| | 01 | 2110100 | Basic Salaries | 271,563,481 |
| | | 2110101 | Basic Salaries | 271,563,481 |
| | | 2210100 | Utilities Supplies and Services | 720,000 |
| | | 2210101 | Electricity | 270,000 |
| | | 2210102 | Water and Sewerage Charges | 450,000 |
| | | 2210200 | Communication, Supplies, and Services | 1,350,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 630,000 |
| | | 2210202 | Internet Connections | 720,000 |
| | | 2210300 | Domestic Travel and Subsistence and other transport Costs | 4,050,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc) | 1,350,000 |
| | | 2210302 | Accommodations | 1,350,000 |
| | | 2210303 | Daily subsistence and allowances | 1,350,000 |
| | | 2210500 | Printing, Advertising and Information Supplies and Services | 1,800,000 |
| | | 2210502 | Printing and Publishing Services | 585,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 495,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 630,000 |
| | | 2210599 | Printing, Advertising - Other | 90,000 |
| | | 2210600 | Rentals of Approved Assets | 900,000 |
| | | 2210604 | Hire for Transport | 900,000 |
| | | 2210700 | Training Expenses | 1,700,000 |
| | | 2210710 | Staff Training/Accommodation | 350,000 |
| | | 2210799 | Training Expenses | 1,350,000 |
| | | 2210800 | Hospitality Supplies and Services | 2,000,000 |
| | | 2210801 | Catering Services(receptions), Accommodation, Gifts, Food and Drinks | 1,000,000 |
| | | 2210802 | Boards, Committees, Conferences, and Seminars | 1,000,000 |
| | | 2211000 | Specialised Materials and Supplies | 40,000,000 |
| | | 2211015 | Food and Rations - ECD Meal Programme | 40,000,000 |
| | | 2211100 | Office and General Supplies and Services | 2,160,000 |
| | | 2211101 | General office Supplies | 1,260,000 |
| | | 2211102 | Supplies and Accessories for Computers and printers | 900,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | - |
| | | 2211200 | Fuel, Oil and Lubricants | - |

| | | | |
|--|---|--|--------------------|
| | 2211201 | Refined Fuels and Lubricants for Transport | - |
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipments | 1,620,000 |
| | 2220101 | Maintenance Expenses - Motor Vehicles | 1,620,000 |
| | 2640100 | Scholarships and Other Educational Benefits | 200,000,000 |
| | 2649999 | Scholarships and Other Educational Benefits | 200,000,000 |
| | | Purchase of Motor Vehicles | 6,000,000 |
| | | Purchase of Motor Vehicles | 6,000,000 |
| | TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001 | | 533,863,481 |

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

| 0001 | ITEM | TITLE | Supplementary Budget Estimates 2023/2024 |
|-------------|-------------|--|---|
| | 01 | 2110101 Basic Salaries + allowances | 1,425,381,500 |
| | | 2110202 Causal Labour - Others | 72,000,000 |
| | | 2210100 Utilities Supplies and Services | 10,900,000 |
| | | 2210101 Electricity | 10,000,000 |
| | | 2210102 Water and Sewerage Charges | 900,000 |
| | | 2210200 Communication, Supplies, and Services | - |
| | | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | - |
| | | 2210202 Internet Connections | - |
| | | 2210300 Domestic Travel and Subsistence and other transport Costs | 6,750,000 |
| | | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc) | 2,250,000 |
| | | 2210302 Accomodations | 2,250,000 |
| | | 2210303 Daily subsistence and allowances | 2,250,000 |
| | | 2210500 Printing, Advertising and Information Supplies and Services | - |
| | | 2210502 Printing and Publishing Services | - |
| | | 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 | - |
| | | 2210710 Staff Training/Acommodation | - |
| | | 2210799 Training expenses/community strategy | - |
| | | 2210800 Hospitality Supplies and Services | 2,000,000 |

| | | | |
|--|---|--|----------------------|
| | 2210801 | Catering Services(receptions), Accomodation, Gifts, Food and Drinks | 2,000,000 |
| | 2211000 | Specialised Materials and Supplies | 1,500,000 |
| | 2211008 | Laboratory reagents | - |
| | 2211004 | Fungicides,Insects sides | 1,500,000 |
| | 2211100 | Office and General Supplies and Services | 4,450,000 |
| | 2211101 | General office Supplies | 2,000,000 |
| | 2211102 | Supplies and Accessories for Computers and printers | 1,500,000 |
| | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 950,000 |
| | 2211200 | Fuel, Oil and Lubricants | - |
| | 2211201 | Refined Fuels and Lubricants for Transport | - |
| | 2211300 | Other Operating Expenses | - |
| | 2211310 | Contracted proffessional services | - |
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipments | 3,000,000 |
| | 2220101 | Maintenance Expences - Motor Vehicles | 3,000,000 |
| | 2220200 | Routine Maintenance - Other Assets | - |
| | 2220201 | Maintenance of Plant, Machinery and equipment | - |
| | 2220206 | Maintenance of civil works | - |
| | 2220210 | Maintenance of Computers, software, and Networks | - |
| | 2220204 | Maintenance of Office Furniture and equipment | - |
| | TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001 | | 1,525,981,500 |

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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 2023/2024 |
|-------------|-------------|--|---|
| | 01 | 2110100 Basic Salaries - Permanent Employees | 186,000,000 |
| | | 2110101 Basic Salaries | 186,000,000 |
| | | 2210100 Utilities Supplies and Services | 800,000 |
| | | 2210101 Electricity | 400,000 |
| | | 2210102 Water and Sewerage Charges | 400,000 |
| | | 2210200 Communication, Supplies, and Services | 1,500,000 |
| | | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 1,000,000 |
| | | 2210202 Internet Connections | 500,000 |
| | | 2210300 Domestic Travel and Subsistence and other transport Costs | 5,000,000 |
| | | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc) | 2,000,000 |
| | | 2210302 Accommodations | 1,500,000 |
| | | 2210303 Daily subsistence and allowances | 1,500,000 |

| | | | |
|--|----------------|---|-------------------|
| | 2210400 | Foreign Travel | - |
| | 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc) | - |
| | 2210500 | Printing, Advertising and Information Supplies and Services | 4,000,000 |
| | 2210502 | Printing and Publishing Services | 1,000,000 |
| | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | - |
| | 2210504 | Advertising, Awareness and Publicity Campaigns - Civic Education & Public Participation | 3,000,000 |
| | 2210599 | Printing, Advertising – Other | - |
| | 2210600 | Rentals of Approved Assets | 1,000,000 |
| | 2210604 | Hire for Transport | 1,000,000 |
| | 2210700 | Training Expenses | 3,000,000 |
| | 2210701 | Travel allowances | 1,000,000 |
| | 2210799 | Training Expenses | 2,000,000 |
| | 2210800 | Hospitality Supplies and Services | 2,500,000 |
| | 2210801 | Catering Services(receptions), Accommodation, Gifts, Food and Drinks | 500,000 |
| | 2210802 | Boards, Committees, Conferences, and Seminars | 2,000,000 |
| | 2210900 | Insurance Costs | 60,000,000 |
| | 2210910 | Medical Insurance | 60,000,000 |
| | 2211100 | Office and General Supplies and Services | 1,400,000 |
| | 2211101 | General office Supplies | 1,000,000 |
| | 2211102 | Supplies and Accessories for Computers and printers | 400,000 |
| | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | - |
| | 2211200 | Fuel, Oil and Lubricants | 30,000,000 |
| | 2211201 | Refined Fuels and Lubricants for Transport | 30,000,000 |
| | 2211300 | Other Operating Expenses | 23,000,000 |
| | 2211310 | Contracted Professional Services | - |
| | 2211313 | Security operations/Cohesion, peace building and disaster management | 15,000,000 |
| | 2211329 | HIV/AIDS Secretariat workplace policy development | - |
| | 2211399 | Other Operating Expenses/Sub County AIES | 8,000,000 |
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipments | 4,000,000 |
| | 2220101 | Maintenance Expenses - Motor Vehicles | 4,000,000 |
| | 2220200 | Routine Maintenance - Other Assets | 2,000,000 |
| | 2220210 | Maintenance of Computers, software, and Networks | 1,000,000 |
| | 2220204 | Maintenance of Office Furniture and Equipment | 1,000,000 |
| | 2220299 | Routine Maintenance - Other Assets | - |
| | 3110300 | Refurbishment of Buildings | 1,000,000 |
| | 3110302 | Refurbishment of Non-Residential Buildings | 1,000,000 |
| | 3110700 | Purchase of Vehicles and Other Transport Equipment | 8,000,000 |
| | 3110701 | Purchase of Motor Vehicles | 8,000,000 |

| | | | |
|--|---|--|--------------------|
| | 3111000 | Purchase of Office Furniture and General Equipment | 2,000,000 |
| | 3111101 | Purchase of Office Furniture and Fittings | 1,000,000 |
| | 3111002 | Purchase of Computers, Printers and other IT Equipment | 1,000,000 |
| | 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals | - |
| | 3111305 | Purchase of Tree seeds and Seedlings | - |
| | 3111400 | Research, Feasibility Studies, Project and Preparation and Design, Projects | - |
| | 3111401 | Research, Feasibility Studies, Project and Preparation and Design, Projects | - |
| | TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001 | | 335,200,000 |

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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 2023/2024 |
|-------------|----------------|--|---|
| | 01 | | |
| | 2110100 | Basic Salaries - Permanent Employees | 104,500,000 |
| | 2110101 | Basic Salaries - | 104,500,000 |
| | 2210100 | Utilities Supplies and Services | 1,200,000 |
| | 2210101 | Electricity | 1,200,000 |
| | 2210102 | Water and Sewerage Charges | - |
| | 2210200 | Communication, Supplies, and Services | - |
| | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | - |
| | 2210202 | Internet Connections | - |
| | 2210300 | Domestic Travel and Subsistence and other transport Costs | 1,850,000 |
| | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc) | 175,000 |
| | 2210302 | Accommodations | 1,675,000 |
| | 2210303 | Daily subsistence and allowances | - |
| | 2210400 | Foreign Travel and Subsistence and other transport Costs | 1,000,000 |
| | 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc) | - |
| | 2210402 | Accommodations | - |
| | 2210403 | Daily subsistence and allowances | 1,000,000 |
| | 2210404 | Sundry items (e.g airport tax, Taxis etc) | - |

| | | | |
|--|----------------|--|------------------|
| | 2210500 | Printing, Advertising and Information Supplies and Services | - |
| | 2210502 | Printing and Publishing Services | - |
| | 2210504 | Advertising, Awareness and Publicity Campaigns | - |
| | 2210505 | Trade Shows and Exhibitions | - |
| | 2210600 | Rentals of Approved Assests | - |
| | 2210603 | Rents and Rates - Non-Residential | - |
| | 2210604 | Hire for Transport | - |
| | 2210700 | Training Expenses | 900,000 |
| | 2210701 | Travel Allowance | - |
| | 2210703 | Production of training Materials | - |
| | 2210704 | Hire of Training Facilities | - |
| | 2210710 | Staff Training/Accomodation | 900,000 |
| | 2210799 | Training Expenses | - |
| | 2210800 | Hospitality Supplies and Services | 400,000 |
| | 2210801 | Catering Services(receptions), Accomodation, Gifts, Food and Drinks | 400,000 |
| | 2210802 | Boards, Committees, Conferences, and Seminars | - |
| | 2211000 | Specialised Materials and Supplies | - |
| | 2211006 | Purchase of Workshop Tools, Spares and Small Equipment | - |
| | 2211016 | Purchase of Uniforms, and Clothing - Staff | - |
| | 2211100 | Office and General Supplies and Services | 850,000 |
| | 2211101 | General office Supplies | 450,000 |
| | 2211102 | Supplies and Accessories for Computers and printers | - |
| | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 400,000 |
| | 2211200 | Fuel, Oil and Lubricants | - |
| | 2211201 | Refined Fuels and Lubricants for Transport | - |
| | 2211300 | Other Operating Expenses | - |
| | 2211313 | Security Operations | - |
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipments | 2,000,000 |
| | 2220101 | Maintenance Expenses - Motor Vehicles | 2,000,000 |
| | 2220200 | Routine Maintenance - Other Assets | 500,000 |
| | 2220201 | Maintenance of Plant, Machinery and equipment | - |
| | 2220205 | Maintenance of Buildings and Stations - Non-Residential | - |
| | 2220210 | Maintenance of Computers, software, and Networks | 500,000 |
| | 2220204 | Maintenance of Office Furniture and Equipment | - |
| | 3111300 | Purchase of Certified Seeds,Breeding Stock and Live Animals | - |
| | | Purchase of Motor Vehicles | - |
| | 3111400 | Research, Feasibility Studies, Project and Preparation and Design, Projects | 500,000 |
| | 3111401 | Pre-feasibility, Feasibility and Appraisal Studies | 500,000 |

| | | | |
|---|----------------|---|---|
| TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001 | | | 113,700,000 |
| VOTE 3460 Marsabit County | | | |
| RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024 | | | |
| Heads and Items under which this vote will be accounted for by the Marsabit Municipality | | | |
| | ITEM | TITLE | Supplementary Budget Estimates 2023/2024 |
| 0001 | | | |
| | 2110100 | Basic Salaries - Permanent Employees | 15,707,947 |
| | 2110101 | Basic Salaries | 15,707,947 |
| | 2210100 | Utilities Supplies and Services | 450,000 |
| | 2210101 | Electricity | 450,000 |
| | 2210200 | Communication, Supplies, and Services | - |
| | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | - |
| | 2210300 | Domestic Travel and Subsistence and other transport Costs | 450,000 |
| | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc) | - |
| | 2210302 | Accommodations | - |
| | 2210303 | Daily subsistence and allowances | 450,000 |
| | 2210500 | Printing, Advertising and Information Supplies and Services | - |
| | 2210502 | Printing and Publishing Services | - |
| | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | - |
| | 2210504 | Advertising, Awareness and Publicity Campaigns - Civic Education & Public Participation | - |
| | 2210700 | Training Expenses | 450,000 |
| | 2210799 | Training Expenses | 450,000 |
| | 2210800 | Hospitality Supplies and Services | 410,000 |
| | 2210801 | Catering Services(receptions), Accommodation, Gifts, Food and Drinks | 180,000 |
| | 2210802 | Boards, Committees, Conferences, and Seminars | 230,000 |
| | 2211100 | Office and General Supplies and Services | 450,000 |
| | 2211101 | General office Supplies | 250,000 |
| | 2211102 | Supplies and Accessories for Computers and printers | 100,000 |
| | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 100,000 |
| | 2211200 | Fuel, Oil and Lubricants | - |
| | 2211201 | Refined Fuels and Lubricants for Transport | - |
| | 2211300 | Other Operating Expenses | - |
| | 2211313 | Disaster Management | - |

| | | | |
|--|---|--|-------------------|
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipments | 412,053 |
| | 2220101 | Maintenance Expenses - Motor Vehicles | 412,053 |
| | 3111400 | Research, Feasibility Studies, Project and Preparation and Design, Projects | 1,800,000 |
| | 3111401 | staff uniforms | 1,800,000 |
| | | Unspent balance Marsabit County Urban Institution Grant (UIG) | 1,145,356 |
| | TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001 | | 21,275,355 |

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

| 0001 | ITEM | TITLE | Supplementary Budget Estimates 2023/2024 |
|------|-----------|---|--|
| | 01 | 2110100 <u>Basic Salaries - Permanent Employees</u> | <u>50,000,000</u> |
| | | 2110101 Basic Salaries | 50,000,000 |
| | | 2120100 <u>Employer Contributions to Compulsory National Social Security Schemes</u> | <u>3,496,899</u> |
| | | 2120101 Employer Contributions to Compulsory National Social Security Fund | 398,104 |
| | | 2120103 Employer Contribution to Staff Pension Scheme | 3,098,795 |
| | | 2210100 <u>Utilities Supplies and Services</u> | <u>134,550</u> |
| | | 2210101 Electricity | 134,550 |
| | | 2210300 <u>Domestic Travel and Subsistence and other transport Costs</u> | <u>3,398,839</u> |
| | | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc) | 603,268 |
| | | 2210302 Accommodations | 715,171 |
| | | 2210303 Daily subsistence and allowances | 2,080,400 |
| | | 2210500 <u>Printing, Advertising and Information Supplies and Services</u> | <u>501,213</u> |
| | | 2210502 Printing and Publishing Services | 187,903 |
| | | 2210504 Advertising, Awareness and Publicity Campaigns | 313,310 |
| | | 2210600 <u>Rentals of Approved Assets</u> | <u>350,000</u> |
| | | 2210604 Car Hire | 350,000 |
| | | 2210700 <u>Training Expenses</u> | <u>220,400</u> |
| | | 2210799 Training Expenses | 220,400 |
| | | 2210800 <u>Hospitality Supplies and Services</u> | <u>652,115</u> |
| | | 2210801 Catering Services(receptions), Accommodation, Gifts, Food and Drinks | 322,557 |
| | | 2210802 Boards, Committees, Conferences, and Seminars | 329,558 |

| | | | |
|--|---|--|-------------------------|
| | 2211000 | <u>Specialized Materials and Supplies</u> | <u>367,351</u> |
| | 2211006 | Purchase of Workshop Tools, Spares and Small Equipment | 367,351 |
| | 2211100 | <u>Office and General Supplies and Services</u> | <u>832,510</u> |
| | 2211101 | General office Supplies | 716,137 |
| | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 116,373 |
| | 2211200 | <u>Fuel, Oil and Lubricants</u> | <u>-</u> |
| | 2211201 | Refined Fuels and Lubricants for Transport | - |
| | 2220100 | <u>Routine Maintenance - Vehicles and Other Transport Equipment</u> | <u>1,800,000</u> |
| | 2220101 | Maintenance Expenses - Motor Vehicles | 1,800,000 |
| | 2220200 | <u>Routine Maintenance - Other Assets</u> | <u>4,007,000</u> |
| | 2220201 | Maintenance of Plant, Machinery and equipment | 3,800,000 |
| | 2220210 | Maintenance of Computers, software, and Networks | 207,000 |
| | TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001 | | 65,760,876 |

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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 2023/2024 |
|-------------|-------------|----------------|---|
| | 01 | 2110100 | <u>Basic Salaries - Permanent Employees</u> |
| | | 2110101 | Basic Salaries |
| | | 2120100 | <u>Employer Contributions to Compulsory National Social Security Schemes</u> |
| | | 2120101 | Employer Contributions to Compulsory National Social Security Fund |
| | | 2120103 | Employer Contribution to Staff Pension Scheme |
| | | 2210100 | <u>Utilities Supplies and Services</u> |
| | | 2210101 | Electricity |
| | | 2210102 | Water and Sewerage Charges |
| | | 2210200 | <u>Communication, Supplies, and Services</u> |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services |
| | | 2210202 | Internet Connections |
| | | 2210300 | <u>Domestic Travel and Subsistence and other transport Costs</u> |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc) |
| | | 2210302 | Accommodations |
| | | 2210303 | Daily subsistence and allowances |

| | | | |
|--|---|---|-------------------------|
| | 2210500 | <u>Printing, Advertising and Information Supplies and Services</u> | <u>644,121</u> |
| | 2210502 | Printing and Publishing Services | 426,621 |
| | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | - |
| | 2210504 | Advertising, Awareness and Publicity Campaigns | 217,500 |
| | 2210600 | <u>Rentals of Approved Assets</u> | <u>537,103</u> |
| | 2210604 | Car Hire | 537,103 |
| | 2210700 | <u>Training Expenses</u> | <u>371,378</u> |
| | 2210799 | Training Expenses | 371,378 |
| | 2210800 | <u>Hospitality Supplies and Services</u> | <u>447,103</u> |
| | 2210801 | Catering Services(receptions), Accommodation, Gifts, Food and Drinks | 223,793 |
| | 2210802 | Boards, Committees, Conferences, and Seminars | 223,310 |
| | 2211000 | <u>Specialized Materials and Supplies</u> | <u>362,789</u> |
| | 2211006 | Purchase of Workshop Tools, Spares and Small Equipment | 223,793 |
| | 2211016 | Purchase of Uniforms, and Clothing - Staff | 138,996 |
| | 2211100 | <u>Office and General Supplies and Services</u> | <u>939,447</u> |
| | 2211101 | General office Supplies | 715,655 |
| | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 223,793 |
| | 2211200 | <u>Fuel, Oil and Lubricants</u> | <u>-</u> |
| | 2211201 | Refined Fuels and Lubricants for Transport | - |
| | 2211300 | <u>Other Operating Expenses</u> | <u>89,518</u> |
| | 2211310 | Contracted Professional Services | - |
| | 2211313 | Security Operations | 89,518 |
| | 2220100 | <u>Routine Maintenance - Vehicles and Other Transport Equipment</u> | <u>1,600,000</u> |
| | 2220101 | Maintenance Expenses - Motor Vehicles | 1,600,000 |
| | 2220200 | <u>Routine Maintenance - Other Assets</u> | <u>223,793</u> |
| | 2220201 | Maintenance of Plant, Machinery and equipment | - |
| | 2220210 | Maintenance of Computers, software, and Networks | 223,793 |
| | 3111400 | <u>Research, Feasibility Studies, Project and Preparation and Design, Projects</u> | <u>179,033</u> |
| | 3111401 | Pre-feasibility, Feasibility and Appraisal Studies | 179,033 |
| | TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001 | | 38,603,610 |

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

| 0001 | ITEM | TITLE | Supplementary Budget Estimates 2023/2024 |
|-------------|-------------|---|---|
| | 01 | 2110100 Basic Salaries - Permanent Employees | 90,000,000 |
| | | 2110116 Basic Salaries - | 90,000,000 |

| | | | |
|--|----------------|--|------------------|
| | 2210100 | Utilities Supplies and Services | 2,600,000 |
| | 2210101 | Electricity | 2,600,000 |
| | 2210102 | Water and Sewerage Charges | - |
| | 2210106 | Utilities Supplies - Other(Chlorine/Alum) | - |
| | 2210200 | Communication, Supplies, and Services | 270,000 |
| | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 180,000 |
| | 2210202 | Internet Connections | 90,000 |
| | 2210300 | Domestic Travel and Subsistence and other transport Costs | 3,600,000 |
| | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc) | 1,350,000 |
| | 2210302 | Accommodations | 1,350,000 |
| | 2210303 | Daily subsistence and allowances | 900,000 |
| | 2210400 | Foreign Travel and Subsistence and other transport Costs | - |
| | 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc) | - |
| | 2210402 | Accommodations | - |
| | 2210403 | Daily subsistence and allowances | - |
| | 2210404 | Sundry items (e.g airport tax, Taxis etc) | - |
| | 2210500 | Printing, Advertising and Information Supplies and Services | 450,000 |
| | 2210502 | Printing and Publishing Services | 270,000 |
| | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 90,000 |
| | 2210504 | Advertising, Awareness and Publicity Campaigns | 90,000 |
| | 2210600 | Rentals of Approved Assets | 540,000 |
| | 2210604 | Hire for Transport | 540,000 |
| | 2210700 | Training Expenses | - |
| | 2210703 | Production of training Materials | - |
| | 2210704 | Hire of Training Facilities | - |
| | 2210710 | Staff Training/Accommodation | - |
| | 2210799 | Training Expenses | - |
| | 2210800 | Hospitality Supplies and Services | 900,000 |
| | 2210801 | Catering Services(receptions), Accommodation, Gifts, Food and Drinks | 180,000 |
| | 2210802 | Boards, Committees, Conferences, and Seminars | 720,000 |
| | 2211000 | Specialised Materials and Supplies | 990,000 |
| | 2211006 | Purchase of Workshop Tools, Spares and Small Equipment | 540,000 |
| | 2211015 | Food and Rations | 450,000 |
| | 2211100 | Office and General Supplies and Services | 1,215,000 |
| | 2211101 | General office Supplies | 810,000 |
| | 2211102 | Supplies and Accessories for Computers and printers | 270,000 |
| | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 135,000 |
| | 2211200 | Fuel, Oil and Lubricants | - |

| | | | |
|--|---|--|--------------------|
| | 2211201 | Refined Fuels and Lubricants for Transport | - |
| | 2211300 | Other Operating Expenses | 1,170,000 |
| | 2211310 | Contracted Professional Services | - |
| | 2211399 | Other Operating Expenses | 1,170,000 |
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipments | 3,600,000 |
| | 2220101 | Maintenance Expenses - Motor Vehicles | 3,600,000 |
| | 2220200 | Routine Maintenance - Other Assets | 2,502,000 |
| | 2220201 | Maintenance of Plant, Machinery and equipment | 1,800,000 |
| | 2220205 | Maintenance of Buildings and Stations - Non-Residential | 225,000 |
| | 2220210 | Maintenance of Computers, software, and Networks | 315,000 |
| | 2220204 | Maintenance of Office Furniture and Equipment | 162,000 |
| | 3110300 | Refurbishment of Buildings | 450,000 |
| | 3110301 | Refurbishment of Resident Bulidings | 225,000 |
| | 3110302 | Refurbishment of Non-Residential Buildings | 225,000 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 225,000 |
| | 3111001 | Purchase of Office Furniture and Fittings | 225,000 |
| | 3111400 | Research, Feasibility Studies, Project and Preparation and Design, Projects | - |
| | 3111499 | Research, Feasibility Studies | - |
| | TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001 | | 108,512,000 |

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

| 0001 | ITEM | TITLE | Supplementary Budget Estimates 2023/2024 |
|-------------|-------------|--|---|
| | 01 | 2110100 Basic Salaries - Permanent Employees | 28,308,830 |
| | | 2110101 Basic Salaries - | 28,308,830 |
| | | 2210100 Utilities Supplies and Services | 540,000 |
| | | 2210101 Electricity | 540,000 |
| | | 2210102 Water and Sewerage Charges | - |
| | | 2210103 Utilities Supplies - Other(Chlorine/Alum) | - |
| | | 2210200 Communication, Supplies, and Services | 225,000 |
| | | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 135,000 |
| | | 2210202 Internet Connections | 90,000 |
| | | 2210300 Domestic Travel and Subsistence and other transport Costs | 2,250,000 |
| | | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc) | 450,000 |
| | | 2210302 Accomodations | 900,000 |

| | | | |
|--|----------------|--|------------------|
| | 2210303 | Daily subsistence and allowances | 900,000 |
| | 2210400 | Foreign Travel and Subsistence and other transport Costs | - |
| | 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc) | - |
| | 2210402 | Accommodations | - |
| | 2210403 | Daily subsistence and allowances | - |
| | 2210404 | Sundry items (e.g airport tax, Taxis etec) | - |
| | 2210500 | Printing, Advertising and Information Supplies and Services | 315,000 |
| | 2210502 | Printing and Publishing Services | 180,000 |
| | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 45,000 |
| | 2210504 | Advertising, Awareness and Publicity Campaigns | 90,000 |
| | 2210600 | Rentals of Approved Assests | 450,000 |
| | 2210604 | Hire for Transport | 450,000 |
| | 2210700 | Training Expenses | - |
| | 2210703 | Production of training Materials | - |
| | 2210704 | Hire of Training Facilities | - |
| | 2210710 | Staff Training/Accomodation | - |
| | 2210799 | Training Expenses | - |
| | 2210800 | Hospitality Supplies and Services | 1,080,000 |
| | 2210801 | Catering Services(receptions), Accomodation, Gifts, Food and Drinks | 540,000 |
| | 2210802 | Boards, Committees, Conferences, and Seminars | 540,000 |
| | 2211000 | Specialised Materials and Supplies | 675,000 |
| | 2211006 | Purchase of Workshop Tools, Spares and Small Equipment | 540,000 |
| | 2211015 | Food and Rations | 135,000 |
| | 2211100 | Office and General Supplies and Services | 720,000 |
| | 2211101 | General office Supplies | 315,000 |
| | 2211102 | Supplies and Accessories for Computers and printers | 270,000 |
| | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 135,000 |
| | 2211200 | Fuel, Oil and Lubricants | - |
| | 2211201 | Refined Fuels and Lubricants for Transport | - |
| | 2211201 | Refined Fuels and Lubricants - other | - |
| | 2211300 | Other Operating Expenses | 1,620,000 |
| | 2211310 | Contracted Professional Services | 270,000 |
| | 2211399 | Other Operating Expenses | 1,350,000 |
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipments | 900,000 |
| | 2220101 | Maintenance Expenses - Motor Vehicles | 900,000 |
| | 2220200 | Routine Maintenance - Other Assets | 674,730 |
| | 2220210 | Maintenance of Computers, software, and Networks | 270,000 |
| | 2220204 | Maintenance of Office Furniture and Equipment | 404,730 |
| | 3110300 | Refurbishment of Buildings | 405,000 |
| | 3110301 | Refurbishment of Resident Bulidings | 225,000 |

| | | | |
|---|----------------|--|-------------------|
| | 3110302 | Refurbishment of Non-Residential Buildings | 180,000 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 225,000 |
| | 3111001 | Purchase of Office Furniture and Fittings | 225,000 |
| | 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals | - |
| | 3111305 | Purchase of Tree seeds and Seedlings | - |
| | 3111400 | Research, Feasibility Studies, Project and Preparation and Design, Projects | - |
| | 3111499 | Research, Feasibility Studies | - |
| TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001 | | | 38,388,560 |

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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 2023/2024 |
|-------------|----------------|--|---|
| | 01 | | |
| | 2110100 | Basic Salaries - Permanent Employees | 60,500,000 |
| | 2110101 | Basic Salaries - | 60,500,000 |
| | 2210100 | Utilities Supplies and Services | 400,000 |
| | 2210101 | Electricity | 300,000 |
| | 2210102 | Water and Sewerage Charges | 100,000 |
| | 2210200 | Communication, Supplies, and Services | 300,000 |
| | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 300,000 |
| | 2210300 | Domestic Travel and Subsistence and other transport Costs | 2,500,000 |
| | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc) | 1,000,000 |
| | 2210302 | Accommodations | 500,000 |
| | 2210303 | Daily subsistence and allowances | 1,000,000 |
| | 2210400 | Foreign Travel and Subsistence and other transport Costs | 5,000,000 |
| | 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc) | 2,000,000 |
| | 2210402 | Accommodations | 1,000,000 |
| | 2210403 | Daily subsistence and allowances | 1,000,000 |
| | 2210404 | Sundry items | 1,000,000 |
| | 2210500 | Printing, Advertising and Information Supplies and Services | 2,000,000 |
| | 2210502 | Printing and Publishing Services | 800,000 |
| | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 200,000 |

| | | | |
|--|---|--|-------------------|
| | 2210505 | Trade Shows and Exhibitions | 1,000,000 |
| | 2210600 | Rentals of Approved Assests | 1,000,000 |
| | 2210603 | Rents and Rates - Non-Residential | 500,000 |
| | 2210604 | Hire for Transport | 500,000 |
| | 2210700 | Trainig Expenses | 4,000,000 |
| | 2210701 | Travel Allowance | 2,000,000 |
| | 2210710 | Staff Training/Accomodation | 1,000,000 |
| | 2210799 | Training Expenses | 1,000,000 |
| | 2210800 | Hospitality Supplies and Services | 2,000,000 |
| | 2210801 | Catering Services(receptions), Accomodation, Gifts, Food and Drinks | 1,000,000 |
| | 2210802 | Boards, Committees, Conferences, and Seminars | 1,000,000 |
| | 2211100 | Office and General Supplies and Services | 2,000,000 |
| | 2211101 | General office Supplies | 1,000,000 |
| | 2211102 | Supplies and Accessories for Computers and printers | 500,000 |
| | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 500,000 |
| | 2211200 | Fuel, Oil and Lubricants | - |
| | 2211201 | Refined Fuels and Lubricants for Transport | - |
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipments | 3,000,000 |
| | 2220101 | Maintenance Expenses - Motor Vehicles | 3,000,000 |
| | 2220200 | Routine Maintenance - Other Assets | 1,000,000 |
| | 2220210 | Maintenance of Computers, software, and Networks | 500,000 |
| | 2220204 | Maintenance of Office Furniture and Equipment | 500,000 |
| | 2710100 | Government Pension and Retirement benefits | 1,500,000 |
| | 2710102 | Gratuity - Civil Servants | 1,500,000 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 1,500,000 |
| | 3111001 | Purchase of Office Furniture and Fittings | 1,000,000 |
| | 3111002 | Purchase of Computres,Printers and other IT Equipment | 500,000 |
| | TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001 | | 86,700,000 |

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

| 0001 | ITEM | TITLE | Supplementary Budget Estimates 2023/2024 |
|-------------|----------------|--|---|
| | 01 | | |
| | 2110100 | Basic Salaries - Permanent Employees | 31,589,402 |
| | 2110101 | Basic Salaries - | 31,589,402 |
| | 2110200 | Basic Wages - Temporary Employees | 1,000,000 |
| | 2110202 | Causal Labour - Others | 1,000,000 |
| | 2110300 | Personal Allowance - Paid as part of salary | 8,325,208 |
| | 2110301 | House Allowance | 4,118,545 |

| | | | |
|--|----------------|--|-------------------|
| | 2110303 | Hardship Allance | 2,438,621 |
| | 2110314 | Transport Allowance | 1,610,400 |
| | 2110320 | Leave Allowance | 157,642 |
| | 2120100 | Employer Contributions to Compulsory National Social Security Schemes | 1,794,135 |
| | 2120103 | Employer Contribution to Staff Pension Scheme | 1,794,135 |
| | 2210100 | Utilities Supplies and Services | 405,000 |
| | 2210101 | Electricity | 225,000 |
| | 2210102 | Water and Sewerage Charges | 180,000 |
| | 2210200 | Communication, Supplies, and Services | 450,000 |
| | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 180,000 |
| | 2210202 | Internet Connections | 270,000 |
| | 2210300 | Domestic Travel and Subsistence and other transport Costs | 5,418,022 |
| | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc) | 1,718,022 |
| | 2210302 | Accommodations | 2,300,000 |
| | 2210303 | Daily subsistence and allowances | 1,400,000 |
| | 2210500 | Printing, Advertising and Information Supplies and Services | 61,145,248 |
| | 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 | 60,020,248 |
| | 2210600 | Rentals of Approved Assets | 1,719,126 |
| | 2210604 | Hire for Transport | 1,719,126 |
| | 2210700 | Training Expenses | 3,642,129 |
| | 2210701 | Travel Allowance | 1,792,129 |
| | 2210710 | Staff Training/Accommodation | 950,000 |
| | 2210799 | Training Expenses | 900,000 |
| | 2210800 | Hospitality Supplies and Services | 2,300,000 |
| | 2210801 | Catering Services(receptions), Accommodation, Gifts, Food and Drinks | 1,350,000 |
| | 2210802 | Boards, Committees, Conferences, and Seminars | 950,000 |
| | 2211000 | Specialised Materials and Supplies | 90,000 |
| | 2211006 | Purchase of Workshop Tools, Spares and Small Equipment | 90,000 |
| | 2211100 | Office and General Supplies and Services | 1,670,000 |
| | 2211101 | General office Supplies | 1,400,000 |
| | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 270,000 |
| | 2211200 | Fuel, Oil and Lubricants | - |
| | 2211201 | Refined Fuels and Lubricants for Transport | - |
| | 2211201 | Refined Fuels and Lubricants - other | - |
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipments | 1,800,000 |

| | | | |
|--|---|--|--------------------|
| | 2220101 | Maintenance Expenses - Motor Vehicles | 1,800,000 |
| | 2220200 | Routine Maintenance - Other Assets | 390,000 |
| | 2220210 | Maintenance of Computers, software, and Networks | 180,000 |
| | 2220204 | Maintenance of Office Furniture and Equipment | 210,000 |
| | 3110300 | Refurbishment of Buildings | 180,000 |
| | 3110302 | Refurbishment of Non-Residential Buildings | 180,000 |
| | 2710100 | Government Pension and Retirement benefits | 900,000 |
| | 2710102 | Gratuity - Civil Servants | 900,000 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 450,000 |
| | 3111002 | Purchase of Computres,Printers and other IT Equipment | 450,000 |
| | 3111300 | Purchase of Certified Seeds,Breeding Stock and Live Animals | 90,000 |
| | 3111305 | Purchase of Tree seeds and Seedlings | 90,000 |
| | TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001 | | 123,358,270 |

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

Heads and Items under which this vote will be accounted for by the Office of the County Attorney

| 0001 | ITEM | TITLE | Supplementary Budget Estimates 2023/2024 |
|-------------|----------------|--|---|
| | 01 | | |
| | 2110100 | Basic Salaries - Permanent Employees | - |
| | 2110101 | Basic Salaries - | |
| | 2210100 | Utilities Supplies and Services | - |
| | 2210101 | Electricity | |
| | 2210102 | Water and Sewerage Charges | - |
| | 2210200 | Communication, Supplies, and Services | - |
| | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | - |
| | 2210202 | Internet Connections | - |
| | 2210300 | Domestic Travel and Subsistence and other transport Costs | 10,000,000 |
| | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc) | - |
| | 2210302 | Accomodations | 5,000,000 |
| | 2210303 | Daily subsistence and allowances | 5,000,000 |
| | 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 | - |

| | | | |
|---|----------------|--|-------------------|
| | 2210500 | Printing, Advertising and Information Supplies and Services | 4,500,000 |
| | 2210502 | Printing and Publishing Services | 4,500,000 |
| | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | - |
| | 2210504 | Advertising, Awareness and Publicity Campaigns | - |
| | 2210600 | Rentals of Approved Assests | - |
| | 2210602 | Payment of Rents and Rates - Residential | - |
| | 2210603 | Rents and Rates - Non-Residential | - |
| | 2210604 | Hire for Transport | - |
| | 2210700 | Training Expenses | - |
| | 2210701 | Travel Allowance | - |
| | 2210710 | Staff Training/Accomodation | - |
| | 2210799 | Training Expenses | - |
| | 2210800 | Hospitality Supplies and Services | - |
| | 2210801 | Catering Services(receptions), Accomodation, Gifts, Food and Drinks | - |
| | 2210802 | Boards, Committees, Conferences, and Seminars | - |
| | 2211100 | Office and General Supplies and Services | - |
| | 2211101 | General office Supplies | - |
| | 2211102 | Supplies and Accessories for Computers and printers | - |
| | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | - |
| | 2211200 | Fuel, Oil and Lubricants | - |
| | 2211201 | Refined Fuels and Lubricants for Transport | - |
| | 2211300 | Other Operating Expenses | - |
| | 2211308 | Legal Dues/Fees, Arbitration and Compensation Payments | - |
| | 2211313 | Security Operations - Peace Building Meeting with Elders | - |
| | 2211399 | Other Operating Expenses | - |
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipments | - |
| | 2220101 | Maintenance Expenses - Motor Vehicles | - |
| | 3110700 | Purchase of Vehicles and Other Transport Equipment | - |
| | 3110701 | Purchase of Motor Vehicles | - |
| | 2630201 | Inter/Intra Governmental Relations | - |
| TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001 | | | 14,500,000 |

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

Heads and Items under which this vote will be accounted for by the Office of the County Secretary

| 0001 | ITEM | TITLE | Supplementary Budget Estimates 2023/2024 |
|-------------|-------------|--------------|---|
| 01 | | | |

| | | | |
|--|----------------|--|------------------|
| | 2110100 | Basic Salaries - Permanent Employees | - |
| | 2110101 | Basic Salaries - | |
| | 2210100 | Utilities Supplies and Services | - |
| | 2210101 | Electricity | |
| | 2210102 | Water and Sewerage Charges | - |
| | 2210200 | Communication, Supplies, and Services | - |
| | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | - |
| | 2210202 | Internet Connections | - |
| | 2210300 | Domestic Travel and Subsistence and other transport Costs | 3,000,000 |
| | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc) | 1,000,000 |
| | 2210302 | Accommodations | 1,000,000 |
| | 2210303 | Daily subsistence and allowances | 1,000,000 |
| | 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 | - |
| | 2210500 | Printing, Advertising and Information Supplies and Services | 1,000,000 |
| | 2210502 | Printing and Publishing Services | 1,000,000 |
| | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | - |
| | 2210504 | Advertising, Awareness and Publicity Campaigns | - |
| | 2210600 | Rentals of Approved Assets | - |
| | 2210602 | Payment of Rents and Rates - Residential | - |
| | 2210603 | Rents and Rates - Non-Residential | - |
| | 2210604 | Hire for Transport | - |
| | 2210700 | Training Expenses | - |
| | 2210701 | Travel Allowance | - |
| | 2210710 | Staff Training/Accommodation | - |
| | 2210799 | Training Expenses | - |
| | 2210800 | Hospitality Supplies and Services | - |
| | 2210801 | Catering Services(receptions), Accommodation, Gifts, Food and Drinks | - |
| | 2210802 | Boards, Committees, Conferences, and Seminars | - |
| | 2211100 | Office and General Supplies and Services | 2,000,000 |
| | 2211101 | General office Supplies | 2,000,000 |
| | 2211102 | Supplies and Accessories for Computers and printers | - |
| | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | - |
| | 2211200 | Fuel, Oil and Lubricants | 2,000,000 |
| | 2211201 | Refined Fuels and Lubricants for Transport | 2,000,000 |
| | 2211300 | Other Operating Expenses | - |

| | | | |
|---|----------------|--|----------------------|
| | 2211308 | Legal Dues/Fees, Arbitration and Compensation Payments | - |
| | 2211313 | Security Operations - Peace Building Meeting with Elders | - |
| | 2211399 | Other Operating Expenses | - |
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipments | 3,000,000 |
| | 2220101 | Maintenance Expenses - Motor Vehicles | 3,000,000 |
| | 3110700 | Purchase of Vehicles and Other Transport Equipment | - |
| | 3110701 | Purchase of Motor Vehicles | - |
| | 2630201 | Inter/Intra Governmental Relations | - |
| TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001 | | | 11,000,000 |
| | | | |
| TOTAL VOTED ESTIMATES - RECURRENT | | | 5,100,313,443 |