

VOTE 3460 Marsabit County				
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021				
Heads and Items under which this vote will be accounted for by the County Assembly				
		ITEM	TITLE	Supplementary I Budget Estimates 2020/2021
0001		2110100	Basic Salaries - Permanent Employees	192,000,000
	01	2110116	Basic Salaries -	192,000,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	7,350,000
		2120103	Employer Contribution to Staff & Members Pension Scheme	7,350,000
		2210100	Utilities Supplies and Services	18,607,546
		2210101	Electricity	500,000
		2210102	Water and Sewerage Charges	7,607,546
		2210106	Utilities Supplies - Other	10,500,000
		2210200	Communication, Supplies, and Services	7,000,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,500,000
		2210202	Internet Connections	4,500,000
		2210300	Domestic Travel and Subsistence and other transport Costs	76,257,475
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	29,757,475
		2210302	Accomodations	20,000,000
		2210303	Daily subsistence and allowances	26,500,000
		2210500	Printing, Advertising and Information Supplies and Services	36,000,000
		2210502	Printing and Publishing Services	15,000,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000
		2210504	Advertising, Awareness and Publicity Campaigns and Public Paricipation	10,900,000
		2210599	Printing, Advertising - Other	9,800,000
		2210600	Rentals of Approved Assests	11,100,000
		2210602	Payment of Rents and Rates - Residential	1,800,000
		2210604	Hire for Transport	9,300,000
		2210700	Training Expenses	33,950,000
		2210703	Production of training materials	2,000,000
		2210710	Staff Training/Accomodation	2,950,000
		2210711	Tution Fee Allowance	1,000,000
		2210799	Training Expenses	28,000,000
		2210800	Hospitality Supplies and Services	56,300,000
		2210801	Catering Services (receptions), Accomodation, Gifts, Food and Drinks	19,900,000
		2210802	Boards, Commettees, Conferences, and Seminars	36,400,000
		2210900	Insurance Costs	28,115,461
		2210901	Group Personal Insurance	4,000,000
		2210904	Motor Vehicle Insurance	1,177,816
		2210910	Medical Insurance	22,937,645
		2211000	Specialised Materials and Supplies	14,000,000
		2211004	Fungicides,Insecticides and Sprays	6,000,000
		2211016	Purchase of Uniforms, and Clothing - Staff	8,000,000
		2211100	Office and General Supplies and Services	34,700,000
		2211101	General office suplies	15,000,000
		2211102	Supplies and Accessories for Computers and printers	9,750,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	9,950,000
		2211200	Fuel, Oil and Lubricants	9,000,000
		2211201	Refined Fuels and Lubricants for Transport	9,000,000
		2211300	Other Operating Expenses	40,600,000
		2211301	Bank Service Commission and Charges	100,000
		2211304	Medical expenses	2,000,000
		2211308	Legal Dues/Fees, Arbitration and Compensation Payments	5,000,000
		2211310	Contracted Professional Services	9,500,000
		2211399	Other Operating Expenses (Ward Offices)	24,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipments	10,000,000
		2220101	Maintenance Expences - Motor Vehicles	10,000,000
		2220200	Routine Maintenance - Other Assets	8,743,306
		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	4,743,306
	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	5,500,000
	3110300	Refurbishment of Buildings	4,000,000
	3110301	Refurbishment of non Resident Bulidings	4,000,000
	2710100	Government Pension and Retirement benefits	25,867,735
	2710102	Gratuity - Civil Servants & State Officer	25,867,735
	3110700	Purchase of Vehicles and Other Transport Equipment	9,500,000
	3110701	Purchase of Motor Vehicles	9,500,000
	3111000	Purchase of Office Furniture and General Equipment	8,766,678
	3111001	Purchase of Office Furniture and Fittings	1,500,000
	3111002	Purchase of Computres, Printers and other IT Equipment and Biometric access system	7,266,678
	4110400	Car loan and mortgage	42,824,790
	4110401	Car loan and mortgage	40,000,000
	4110402	Fringe Benefits Tax	2,824,790
		Pending Bills brought forward	-
TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001			680,182,991

VOTE 3460 Marsabit County
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

0001	ITEM	TITLE	Supplementary I Budget Estimates
	01		
	2110100	Basic Salaries - Permanent Employees	219,500,000
	2110101	Basic Salaries -	219,500,000
	2210100	Utilities Supplies and Services	4,500,000
	2210101	Electricity	1,500,000
	2210102	Water and Sewerage Charges	3,000,000
	2210200	Communication, Supplies, and Services	2,500,000
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000
	2210202	Internet Connections	1,000,000
	2210300	Domestic Travel and Subsistence and other transport Costs	67,000,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	20,000,000
	2210302	Accomodations	20,000,000
	2210303	Daily subsistence and allowances	27,000,000
	2210400	Foreign Travel and Subsistence and other transport Costs	10,000,000
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc)	5,000,000
	2210402	Accommodations	2,000,000
	2210403	Daily subsistence and allowances	3,000,000
	2210500	Printing, Advertising and Information Supplies and Services	10,500,000
	2210502	Printing and Publishing Services	5,000,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000
	2210504	Advertising, Awareness and Publicity Campaigns	5,000,000
	2210600	Rentals of Approved Assests	29,043,714
	2210602	Payment of Rents and Rates - Residential	3,000,000
	2210603	Rents and Rates - Non-Residential	6,000,000
	2210604	Hire for Transport	20,043,714
	2210700	Training Expenses	8,000,000
	2210701	Travel Allowance	5,000,000
	2210710	Staff Training/Accommodation	1,000,000
	2210799	Training Expenses	2,000,000
	2210800	Hospitality Supplies and Services	53,000,000
	2210801	Catering Services(receptions), Accomodation, Gifts, Food and Drinks	25,000,000
	2210802	Boards, Committees, Conferences, and Seminars	28,000,000
	2211100	Office and General Supplies and Services	11,000,000
	2211101	General office Supplies	7,000,000

	2211102	Supplies and Accessories for Computers and printers	1,000,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	3,000,000
	2211200	Fuel, Oil and Lubricants	30,000,000
	2211201	Refined Fuels and Lubricants for Transport	30,000,000
	2211300	Other Operating Expenses	45,000,000
	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	15,000,000
	2211313	Security Operations - Peace Building Meeting with Elders	15,000,000
	2211399	Other Operating Expenses	15,000,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipments	10,000,000
	2220101	Maintenance Expenses - Motor Vehicles	10,000,000
	2710102	Gratuity	10,000,000
	2710102	Gratuity	10,000,000
	2630201	Inter/Intra Governmental Relations	15,000,000
TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001			525,043,714
VOTE 3460 Marsabit County			
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021			
Heads and Items under which this vote will be accounted for by the Department of Finance and Economic Planning			
0001	ITEM	TITLE	Supplementary I Budget Estimates 2020/2021
	01		
	2110100	Basic Salaries - Permanent Employees	113,156,843
	2110101	Basic Salaries -	113,156,843
	2110200	Basic Wages - Temporary Employees	15,724,000
	2110202	Causal Labour - Others	15,724,000
	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	1,650,000
	2210101	Electricity	600,000
	2210102	Water and Sewerage Charges	1,050,000
	2210200	Communication, Supplies, and Services	1,000,000
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000
	2210202	Internet Connections	500,000
	2210300	Domestic Travel and Subsistence and other transport Costs	8,764,286
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	3,500,000
	2210302	Accommodations	3,250,000
	2210303	Daily subsistence and allowances	2,014,286
	2210500	Printing, Advertising and Information Supplies and Services	6,200,000
	2210502	Printing and Publishing Services	3,700,000
	2210504	Advertising, Awareness and Publicity Campaigns	2,500,000
	2210600	Rentals of Approved Assets	2,000,000
	2210604	Hire for Transport	2,000,000
	2210700	Training Expenses	3,613,318
	2210701	Travel Allowance	1,105,561
	2210704	Hire of Training Facilities	1,007,757
	2210710	Staff Training/Accommodation	1,500,000
	2210800	Hospitality Supplies and Services	20,700,000
	2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	10,400,000
	2210802	Boards, Committees, Conferences, and Seminars	10,300,000
	2210900	Insurance Costs	23,000,000
	2210904	Motor Vehicle Insurance	23,000,000
	2211100	Office and General Supplies and Services	7,500,000
	2211101	General office Supplies	4,500,000

		2211102	Supplies and Accessories for Computers and printers	1,500,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	1,500,000
		2211200	Fuel, Oil and Lubricants	8,000,000
		2211201	Refined Fuels and Lubricants for Transport	4,500,000
		2211201	Refined Fuels and Lubricants - other	3,500,000
		2211300	Other Operating Expenses	5,000,000
		2211399	Other Operating Expenses	5,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipments	3,000,000
		2220101	Maintenance Expenses - Motor Vehicles	3,000,000
		2810200	Civil Contingency Reserves	50,000,000
		2810205	Emergency Fund	50,000,000
		2710100	Government Pension and Retirement benefits	3,000,000
		2710102	Gratuity - Civil Servants	3,000,000
		3111000	Purchase of Office Furniture and General Equipment	1,000,000
		3111001	Purchase of Office Furniture and Fittings	1,000,000
			Pending bills for County Assembly	73,486,033
			Pending bills	4,000,000
TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001				382,484,603
VOTE 3460 Marsabit County				
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021				
Heads and Items under which this vote will be accounted for by the Department of Agriculture				
0001		ITEM	TITLE	Budget Estimates
		2110100	Basic Salaries - Permanent Employees	45,831,904
	01	2110101	Basic Salaries	45,831,904
		2110300	Personal Allowance - Paid as part of salary	5,765,374
		2110301	House Allowance	516,768
		2110301	Special Allowance	781,953
		2110307	Hardship Allowance	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	366,000
		2210101	Electricity	216,000
		2210102	Water and Sewerage Charges	150,000
		2210300	Domestic Travel and Subsistence and other transport Costs	3,821,429
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	1,071,429
		2210302	Accommodations	1,000,000
		2210303	Daily subsistence and allowances	1,000,000
		2210304	Allowances	750,000
		2210500	Printing, Advertising and Information Supplies and Services	1,227,078
		2210502	Printing and Publishing Services	342,857
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	187,515
		2210504	Advertising, Awareness and Publicity Campaigns	332,420
		2210505	Trade Shows and Exhibitions	364,286
		2210600	Rentals of Approved Assets	535,715
		2210604	Hire for Transport	321,429
		2210604	Hire Warehouse	214,286
		2210700	Training Expenses	1,681,000
		2210701	Travel allowance	342,857
		2210702	Remuneration of Instructors	321,429
		2210703	Production of training Materials	150,000
		2210704	Hire of Training Facilities	321,429
		2210710	Accommodations allowance	330,999
		2210799	Training Expenses (Farmers & pastoralist Inclusive)	214,286

		2211000	Specialized Materials and Supplies	2,917,143
		2211004	Fungicides, Insecticides and Sprays	850,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	310,000
		2211007	Agricultural Materials	1,500,000
		2211016	Purchase of Uniforms, and Clothing - Staff	257,143
		2211100	Office and General Supplies and Services	1,290,012
		2211101	General office Supplies	707,143
		2211102	Supplies and Accessories for Computers and printers	111,440
		2211103	Sanitary and Cleaning Materials, Supplies and Services	471,429
		2211200	Fuel, Oil and Lubricants	3,833,333
		2211201	Refined Fuels and Lubricants for Transport	2,333,333
		2211202	Refined Fuels and Lubricants - other (Tractors, Generators, Motor boat and Pumps)	1,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,071,429
		2220101	Maintenance Expenses - Motor Vehicles	1,071,429
		2220200	Routine Maintenance - Other Assets	1,964,286
		2220201	Maintenance of Plant, Machinery and equipment	1,642,857
		2220210	Maintenance of Computers, software, and Networks	107,143
		2220204	Maintenance of Office Furniture and Equipment	214,286
		3111000	purchase of household furniture and institutional equipment	1,450,000
		3111001	purchase of household furniture and institutional equipment and fittings	850,000
		3111001	purchase of household and institutional appliances	600,000
		3111000	Purchase of Office Furniture and General Equipment	621,393
		3111001	Purchase of Office Furniture and Fittings	364,250
		3111002	Purchase of Computers ,Printers and other IT Equipment	257,143
		TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001		78,116,163
VOTE 3460 Marsabit County				
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021				
Heads and Items under which this vote will be accounted for by the Department of Livestock				
0001		ITEM	TITLE	Budget Estimates
		2110100	Basic Salaries - Permanent Employees	41,264,940
	01	2110101	Basic Salaries	41,264,940
		2110300	Personal Allowance - Paid as part of salary	18,392,945
		2110301	House Allowance	6,436,229
		2110301	Special Allowance	912,288
		2110307	Hardship Allowance	6,722,093
		2110322	Health Risk allowance	1,130,903
		2110320	Leave allowance	472,320
		2110314	Transport Allowance	2,719,112
		2120100	Employer Contributions to Compulsory National Social Security Schemes	5,196,745
		2120101	Employer Contributions to Compulsory National Social Security Fund	5,196,745
		2110200	Basic Wages - Temporary Employees	1,500,000
		2110202	Causal Labor - Others	1,500,000
		2210100	Utilities Supplies and Services	427,000
		2210101	Electricity	252,000
		2210102	Water and Sewerage Charges	175,000
		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	500,000
		2210304	Allowances - Vaccination of Livestock	500,000
		2210500	Printing, Advertising and Information Supplies and Services	1,131,591
		2210502	Printing and Publishing Services	100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	218,768
		2210504	Advertising, Awareness and Publicity Campaigns	387,823
		2210505	Trade Shows and Exhibitions	425,000
		2210600	Rentals of Approved Assets	625,000
		2210604	Hire for Transport	375,000
		2210607	hire forwarehouse	250,000

		2210700	Training Expenses	1,961,165
		2210701	Travel allowance	400,000
		2210702	Remuneration of Instructors	375,000
		2210703	Production of training Materials	175,000
		2210704	Hire of Training Facilities	375,000
		2210710	Accommodations allowance	386,165
		2210799	Training Expenses (Farmers & pastoralist Inclusive)	250,000
		2211000	Specialized Materials and Supplies	1,500,000
		2211003	Veterinarian Supplies Materials	1,200,000
		2211016	Purchase of Uniforms, and Clothing - Staff	300,000
		2211100	Office and General Supplies and Services	1,375,000
		2211101	General office Supplies	825,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	550,000
		2211200	Fuel, Oil and Lubricants	1,527,787
		2211201	Refined Fuels and Lubricants for Transport	1,527,787
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	750,000
		2220101	Maintenance Expenses - Motor Vehicles	750,000
		2220200	Routine Maintenance - Other Assets	3,000,000
		2710102	Gratuity	3,000,000
TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001				81,652,173
VOTE 3460 Marsabit County				
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021				
Heads and Items under which this vote will be accounted for by the Department of Fisheries				
0001		ITEM	TITLE	Supplementary 1 Budget Estimates
		2110100	Basic Salaries - Permanent Employees	9,200,000
	01	2110101	Basic Salaries	9,200,000
		2110300	Personal Allowance - Paid as part of salary	2,627,562
		2110301	House Allowance	919,461
		2110301	Special Allowance	130,325
		2110307	Hardship Allowance	960,299
		2110322	Health Risk allowance	161,558
		2110320	Leave allowance	67,474
		2110314	Transport Allowance	388,445
		2120100	Employer Contributions to Compulsory National Social Security Schemes	742,392
		2120101	Employer Contributions to Compulsory National Social Security Fund	742,392
		2110200	Basic Wages - Temporary Employees	375,000
		2110202	Causal Labor - Others	375,000
		2210100	Utilities Supplies and Services	295,000
		2210101	Electricity	36,000
		2210102	Water and Sewerage Charges	259,000
		2210300	Domestic Travel and Subsistence and other transport Costs	1,650,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	450,000
		2210302	Accommodations	450,000
		2210303	Daily subsistence and allowances	450,000
		2210304	Allowances - Vaccination of Livestock	300,000
		2210400	Foreign Travel and Subsistence and other transport Costs	800,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc)	300,000
		2210402	Accommodations	100,000
		2210403	Daily subsistence and allowances	300,000
		2210404	Sundry items (e.g airport tax, Taxis etec)	100,000
		2210500	Printing, Advertising and Information Supplies and Services	650,168
		2210502	Printing and Publishing Services	266,500
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	145,845
		2210504	Advertising, Awareness and Publicity Campaigns	237,823
		2210600	Rentals of Approved Assets	260,714
		2210604	Hire for Transport	225,000
		2210607	hire of warehouse	35,714
		2210700	Training Expenses	560,165

		2210701	Travel allowance	157,143
		2210702	Remuneration of Instructors	93,571
		2210703	Production of training Materials	45,000
		2210704	Hire of Training Facilities	73,571
		2210710	Accommodations allowance	155,166
		2210799	Training Expenses (Farmers & pastoralist Inclusive)	35,714
		2211000	Specialized Materials and Supplies	42,857
		2211016	Purchase of Uniforms, and Clothing - Staff	42,857
		2211100	Office and General Supplies and Services	278,571
		2211101	General office Supplies	117,857
		2211102	Supplies and Accessories for Computers and printers	82,143
		2211103	Sanitary and Cleaning Materials, Supplies and Services	78,571
		2211200	Fuel, Oil and Lubricants	888,889
		2211201	Refined Fuels and Lubricants for Transport	388,889
		2211202	Refined Fuels and Lubricants - other (Tractors, Generators, Motor boat and Pumps)	500,000
		2211300	Other Operating Expenses	250,000
		2211399	Other Operating Expenses	250,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000
		2220101	Maintenance Expenses - Motor Vehicles	500,000
		2220103	Maintenance Expenses- Boats and Ferries	1,000,000
		2220200	Routine Maintenance - Other Assets	384,643
		2220201	Maintenance of Plant, Machinery and equipment	107,143
		2220210	Maintenance of Computers, software, and Networks	62,500
		2220204	Maintenance of Office Furniture and Equipment	215,000
		3111000	Purchase of Office Furniture and General Equipment	724,991
		3111001	Purchase of Office Furniture and Fittings	574,991
		3111002	Purchase of Computers ,Printers and other IT Equipment	150,000
		3111400	Research, Feasibility Studies, Project and Preparation and Design, Projects	712
		3111401	Research, Feasibility Studies, Project and Preparation and Design, Projects	712
TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001				21,231,664
VOTE 3460 Marsabit County				
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021				
Heads and Items under which this vote will be accounted for by the County Public Service Board				
	01			Supplementary 1 Budget Estimates
		2110100	Basic Salaries - Permanent Employees	38,887,712
		2110101	Basic Salaries -	38,887,712
		2110200	Basic Wages - Temporary Employees	700,000
		2110202	Causal Labour - Others	700,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	3,597,967
		2120103	Employer Contribution to Staff Pension Scheme	3,597,967
		2210100	Utilities Supplies and Services	450,000
		2210101	Electricity	125,000
		2210102	Water and Sewerage Charges	200,000
		2210106	Utilities Supplies - Other	125,000
		2210200	Communication, Supplies, and Services	3,500,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000
		2210202	Internet Connections	3,000,000
		2210300	Domestic Travel and Subsistence and other transport Costs	8,343,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	2,280,000
		2210302	Accommodations	2,863,000
		2210303	Daily subsistence and allowances	3,200,000
		2210400	Foreign Travel and Subsistence and other transport Costs	4,200,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc)	1,500,000
		2210402	Accommodations	1,000,000
		2210403	Daily subsistence and allowances	1,000,000
		2210404	Sundry items (e.g airport tax, Taxis etec)	700,000
		2210500	Printing, Advertising and Information Supplies and Services	3,420,793
		2210502	Printing and Publishing Services	1,000,000

	2210503	Subscriptions to Newspapers, Magazines and Periodicals	220,793
	2210504	Advertising, Awareness and Publicity Campaigns	900,000
	2210505	Trade Shows and Exhibitions	500,000
	2210599	Printing advertising Others	800,000
	2210700	Training Expenses	7,232,000
	2210701	Travel Allowance	1,500,000
	2210702	Remuneration of Instructors	750,000
	2210703	Production of training Materials	750,000
	2210704	Hire of Training Facilities	300,000
	2210710	Staff Training/Accommodation	1,182,000
	2210711	Tuition Fee Allowance	250,000
	2210716	Human Resource Reforms	2,000,000
	2210799	Training Expenses	500,000
	2210800	Hospitality Supplies and Services	2,800,000
	2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	1,300,000
	2210802	Boards, Committees, Conferences, and Seminars	1,500,000
	2211100	Office and General Supplies and Services	3,800,000
	2211101	General office Supplies	2,000,000
	2211102	Supplies and Accessories for Computers and printers	800,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000
	2211200	Fuel, Oil and Lubricants	1,000,000
	2211201	Refined Fuels and Lubricants for Transport	500,000
	2211201	Refined Fuels and Lubricants - other	500,000
	2211300	Other Operating Expenses	3,500,000
	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	500,000
	2211310	Contracted Professional Services	2,000,000
	2211399	Other Operating Expenses	1,000,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipments	1,000,000
	2220101	Maintenance Expenses - Motor Vehicles	1,000,000
	2220200	Routine Maintenance - Other Assets	900,000
	2220210	Maintenance of Computers, software, and Networks	600,000
	2220204	Maintenance of Office Furniture and Equipment	300,000
	2210600	Rentals of Approved Assets	1,000,000
	2210604	Hire for Transport	1,000,000
	3110300	Refurbishment of Buildings	1,000,000
	3110302	Refurbishment of Non-Residential Buildings	1,000,000
	2710100	Government Pension and Retirement benefits	3,468,528
	2710102	Gratuity - Civil Servants	3,468,528
	3111000	Purchase of Office Furniture and General Equipment	1,200,000
	3111002	Purchase of Computers, Printers and other IT Equipment	300,000
	3111001	Purchase of Office Furniture and Fittings	1,200,000
	TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001		90,000,000
VOTE 3460 Marsabit County			
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021			
Heads and Items under which this vote will be accounted for by the Department of Education, Skills Development, Youth & Sports			
0001	ITEM	TITLE	Supplementary 1 Budget Estimates
01	2110100	Basic Salaries	198,568,376
	2110101	Basic Salaries	198,568,376
	2210100	Utilities Supplies and Services	400,000
	2210101	Electricity	200,000
	2210102	Water and Sewerage Charges	200,000
	2210200	Communication, Supplies, and Services	883,258
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	583,258
	2210202	Internet Connections	300,000
	2210300	Domestic Travel and Subsistence and other transport Costs	4,000,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	1,000,000
	2210302	Accommodations	1,500,000

	2210303	Daily subsistence and allowances	1,500,000
	2210500	Printing, Advertising and Information Supplies and Services	1,800,214
	2210502	Printing and Publishing Services	600,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000
	2210504	Advertising, Awareness and Publicity Campaigns	600,214
	2210599	Printing, Advertising - Other	100,000
	2210600	Rentals of Approved Assets	1,000,000
	2210604	Hire for Transport	1,000,000
	2210700	Training Expenses	900,000
	2210710	Staff Training/Accommodation	400,000
	2210799	Training Expenses	500,000
	2210800	Hospitality Supplies and Services	2,500,000
	2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	1,000,000
	2210802	Boards, Committees, Conferences, and Seminars	1,500,000
	2211000	Specialised Materials and Supplies	12,793,702
	2211015	Food and Rations - ECD Meal Programme	12,793,702
	2211100	Office and General Supplies and Services	3,000,000
	2211101	General office Supplies	1,400,000
	2211102	Supplies and Accessories for Computers and printers	400,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	1,200,000
	2211200	Fuel, Oil and Lubricants	2,500,000
	2211201	Refined Fuels and Lubricants for Transport	2,500,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipments	600,000
	2220101	Maintenance Expenses - Motor Vehicles	600,000
	2640100	Scholarships and Other Educational Benefits	45,000,000
	2649999	Scholarships and Other Educational Benefits	45,000,000
	2510100	Subsidies to Non-Financial Public Enterprises	2,000,000
	2510118	Grants to Youth Polytechnics	2,000,000
		Gratuity	3,000,000
TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001			278,945,549

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

0001	ITEM	TITLE	Supplementary 1 Budget Estimates
01	2110101	Basic Salaries + allowances	1,191,793,286
	2110202	Causal Labour - Others	38,400,000
	2210100	Utilities Supplies and Services	6,000,000
	2210101	Electricity	5,000,000
	2210102	Water and Sewerage Charges	1,000,000
	2210200	Communication, Supplies, and Services	500,000
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	400,000
	2210202	Internet Connections	100,000
	2210300	Domestic Travel and Subsistence and other transport Costs	6,500,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	2,500,000
	2210302	Accommodations	2,000,000
	2210303	Daily subsistence and allowances	2,000,000
	2210500	Printing, Advertising and Information Supplies and Services	1,500,000
	2210502	Printing and Publishing Services	1,200,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000
	2210700	Training Expenses	3,000,000
	2210701	Travel Allowances	600,000
	2210703	Production of Training Materials	700,000
	2210704	Hire of Training Facilities	700,000
	2210710	Staff Training/Accommodation	500,000
	2210799	Training expenses/community strategy	500,000
	2210800	Hospitality Supplies and Services	2,500,000
	2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	2,500,000
	2211000	Specialised Materials and Supplies	2,500,000

		2211008	Laboratory reagents	1,000,000
		2211004	Fungicides,Insects sides	1,500,000
		2211100	Office and General Supplies and Services	4,200,000
		2211101	General office Supplies	1,500,000
		2211102	Supplies and Accessories for Computers and printers	1,000,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	1,700,000
		2211200	Fuel, Oil and Lubricants	3,750,000
		2211201	Refined Fuels and Lubricants for Transport	3,750,000
		2211300	Other Operating Expenses	500,000
		2211310	Contracted professional services	500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipments	2,750,000
		2220101	Maintenance Expences - Motor Vehicles	2,750,000
		2220200	Routine Maintenance - Other Assets	2,900,000
		2220201	Maintenance of Plant, Machinery and equipment	1,000,000
		2220206	Maintenance of civil works	1,000,000
		2220210	Maintenance of Computers, software, and Networks	400,000
		2220204	Maintenance of Office Furniture and equipment	500,000
TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001				1,266,793,286
VOTE 3460 Marsabit County				
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021				
Heads and Items under which this vote will be accounted for by the Department of Administration, Coordination and ICT				
0001			ITEM TITLE	Supplementary I Budget Estimates 2020/2021
	01	2110100	Basic Salaries - Permanent Employees	180,309,767
		2110101	Basic Salaries	180,309,767
		2210100	Utilities Supplies and Services	500,000
		2210101	Electricity	500,000
		2210200	Communication, Supplies, and Services	1,000,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000
		2210300	Domestic Travel and Subsistence and other transport Costs	7,000,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	3,000,000
		2210302	Accommodations	2,000,000
		2210303	Daily subsistence and allowances	2,000,000
		2210500	Printing, Advertising and Information Supplies and Services	3,000,000
		2210502	Printing and Publishing Services	1,000,000
		2210504	Advertising, Awareness and Publicity Campaigns - Civic Education & Public Participation	2,000,000
		2210700	Training Expenses	1,000,000
		2210799	Training Expenses	1,000,000
		2210800	Hospitality Supplies and Services	4,000,000
		2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	2,000,000
		2210802	Boards, Committees, Conferences, and Seminars	2,000,000
		2210900	Insurance Costs	55,600,000
		2210910	Medical Insurance	55,600,000
		2211100	Office and General Supplies and Services	3,000,000
		2211101	General office Supplies	2,000,000
		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	5,500,000
		2211201	Refined Fuels and Lubricants for Transport	5,500,000
		2211300	Other Operating Expenses	13,590,233
		2211313	Security Operations/Cohesion, peace building and Disaster Management	6,000,000
		2211399	Other Operating Expenses	7,590,233
		2220100	Routine Maintenance - Vehicles and Other Transport Equipments	3,000,000
		2220101	Maintenance Expenses - Motor Vehicles	3,000,000
		2710102	Gratuity	3,000,000

		3110701	Purchase of motor vehicles	1,500,000
		TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001		282,000,000
VOTE 3460 Marsabit County				
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021				
Heads and Items under which this vote will be accounted for by the Department of Energy, Lands and Urban Development				
0001		ITEM	TITLE	Supplementary I Budget Estimates 2020/2021
	01			
		2110100	Basic Salaries - Permanent Employees	70,390,983
		2110101	Basic Salaries -	70,390,983
		2210100	Utilities Supplies and Services	2,250,000
		2210101	Electricity	2,000,000
		2210102	Water and Sewerage Charges	250,000
		2210200	Communication, Supplies, and Services	650,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000
		2210202	Internet Connections	400,000
		2210300	Domestic Travel and Subsistence and other transport Costs	3,000,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	500,000
		2210302	Accommodations	1,000,000
		2210303	Daily subsistence and allowances	1,500,000
		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	1,350,000
		2210502	Printing and Publishing Services	500,000
		2210504	Advertising, Awareness and Publicity Campaigns	500,000
		2210505	Trade Shows and Exhibitions	350,000
		2210600	Rentals of Approved Assets	500,000
		2210603	Rents and Rates - Non-Residential	-
		2210604	Hire for Transport	500,000
		2210700	Training Expenses	2,000,000
		2210701	Travel Allowance	800,000
		2210703	Production of training Materials	100,000
		2210704	Hire of Training Facilities	100,000
		2210710	Staff Training/Accommodation	-
		2210799	Training Expenses	1,000,000
		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	500,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	500,000
		2211016	Purchase of Uniforms, and Clothing - Staff	-
		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	2,702,500
		2211201	Refined Fuels and Lubricants for Transport	2,702,500
		2211300	Other Operating Expenses	-
		2211313	Security Operations	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipments	1,000,000
		2220101	Maintenance Expenses - Motor Vehicles	1,000,000
		2220200	Routine Maintenance - Other Assets	1,650,000
		2220201	Maintenance of Plant, Machinery and equipment	1,000,000
		2220205	Maintenance of Buildings and Stations - Non-Residential	-

	2220210	Maintenance of Computers, software, and Networks	250,000
	2220204	Maintenance of Office Furniture and Equipment	400,000
	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	150,000
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	150,000
	TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001		90,143,483

VOTE 3460 Marsabit County			
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021			
Heads and Items under which this vote will be accounted for by the Marsabit Municipality			
		ITEM	TITLE
0001			
	2110100	Basic Salaries - Permanent Employees	25,707,947
	2110101	Basic Salaries	25,707,947
	2210100	Utilities Supplies and Services	1,000,000
	2210101	Electricity	1,000,000
	2210200	Communication, Supplies, and Services	150,000
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000
	2210300	Domestic Travel and Subsistence and other transport Costs	1,500,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	500,000
	2210302	Accommodations	500,000
	2210303	Daily subsistence and allowances	500,000
	2210500	Printing, Advertising and Information Supplies and Services	800,000
	2210502	Printing and Publishing Services	200,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000
	2210504	Advertising, Awareness and Publicity Campaigns - Civic Education & Public Participation	500,000
	2210700	Training Expenses	1,000,000
	2210799	Training Expenses	1,000,000
	2210800	Hospitality Supplies and Services	900,000
	2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	200,000
	2210802	Boards, Committees, Conferences, and Seminars	700,000
	2211100	Office and General Supplies and Services	700,000
	2211101	General office Supplies	500,000
	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	2,000,000
	2211201	Refined Fuels and Lubricants for Transport	2,000,000
	2211300	Other Operating Expenses	-
	2211313	Disaster Management	-
	2220100	Routine Maintenance - Vehicles and Other Transport Equipments	1,000,000
	2220101	Maintenance Expenses - Motor Vehicles	1,000,000
	3111400	Research, Feasibility Studies, Project and Preparation and Design, Projects	4,600,000
	3111401	feasibility Studies report and management of disposal site	4,600,000
	TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001		39,357,947

VOTE 3460 Marsabit County			
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021			
Heads and Items under which this vote will be accounted for by the Department of Roads & Transport			
		ITEM	TITLE
0001			
	01	2110100	Basic Salaries - Permanent Employees
		2110101	Basic Salaries
		2120100	Employer Contributions to Compulsory National Social Security Schemes
		2120101	Employer Contributions to Compulsory National Social Security Fund
		2120103	Employer Contribution to Staff Pension Scheme
		2210100	Utilities Supplies and Services
		2210101	Electricity

	2210300	<u>Domestic Travel and Subsistence and other transport Costs</u>	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
	2210500	<u>Printing, Advertising and Information Supplies and Services</u>	350,000
	2210504	Advertising, Awareness and Publicity Campaigns	350,000
	2210600	<u>Rentals of Approved Assets</u>	630,000
	2210604	Car Hire	630,000
	2210700	<u>Training Expenses</u>	100,000
	2210799	Training Expenses	100,000
	2210800	<u>Hospitality Supplies and Services</u>	500,000
	2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	500,000
	2211100	<u>Office and General Supplies and Services</u>	1,100,000
	2211101	General office Supplies	1,000,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000
	2211200	<u>Fuel, Oil and Lubricants</u>	4,850,000
	2211201	Refined Fuels and Lubricants for Transport	4,850,000
	2220100	<u>Routine Maintenance - Vehicles and Other Transport Equipment</u>	1,130,000
	2220101	Maintenance Expenses - Motor Vehicles	1,130,000
	2220200	<u>Routine Maintenance - Other Assets</u>	5,194,607
	2220201	Maintenance of Plant, Machinery and equipment	5,000,000
	2220210	Maintenance of Computers, software, and Networks	194,607
	TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001		41,440,102

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

0001	ITEM	TITLE	Supplementary 1 Budget Estimates
01	2110100	<u>Basic Salaries - Permanent Employees</u>	23,215,837
	2110101	Basic Salaries	23,215,837
	2120100	<u>Employer Contributions to Compulsory National Social Security Schemes</u>	4,040,989
	2120101	Employer Contributions to Compulsory National Social Security Fund	1,143,565
	2120103	Employer Contribution to Staff Pension Scheme	2,897,424
	2210100	<u>Utilities Supplies and Services</u>	200,000
	2210101	Electricity	175,000
	2210102	Water and Sewerage Charges	25,000
	2210200	<u>Communication, Supplies, and Services</u>	150,000
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	25,000
	2210202	Internet Connections	125,000
	2210300	<u>Domestic Travel and Subsistence and other transport Costs</u>	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
	2210500	<u>Printing, Advertising and Information Supplies and Services</u>	850,000
	2210502	Printing and Publishing Services	700,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000
	2210600	<u>Rentals of Approved Assets</u>	600,000
	2210604	Car Hire	600,000
	2210700	<u>Training Expenses</u>	350,000
	2210799	Training Expenses	350,000
	2210800	<u>Hospitality Supplies and Services</u>	600,000
	2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	250,000
	2210802	Boards, Committees, Conferences, and Seminars	350,000
	2211000	<u>Specialized Materials and Supplies</u>	5,648
	2211016	Purchase of Uniforms, and Clothing - Staff	5,648
	2211100	<u>Office and General Supplies and Services</u>	1,100,000
	2211101	General office Supplies	900,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000
	2211200	<u>Fuel, Oil and Lubricants</u>	2,000,000

	2211201	Refined Fuels and Lubricants for Transport	2,000,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,697,425
	2220101	Maintenance Expenses - Motor Vehicles	2,697,425
	2220200	Routine Maintenance - Other Assets	550,000
	2220201	Maintenance of Plant, Machinery and equipment	550,000
	3111400	Research, Feasibility Studies, Project and Preparation and Design, Projects	200,000
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	200,000
	TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001		39,559,899

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

0001	ITEM	TITLE	Supplementary 1 Budget Estimates
01	2110100	Basic Salaries - Permanent Employees	68,318,213
	2110116	Basic Salaries -	68,318,213
	2210100	Utilities Supplies and Services	3,960,000
	2210101	Electricity	3,600,000
	2210102	Water and Sewerage Charges	360,000
	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
	2210500	Printing, Advertising and Information Supplies and Services	350,000
	2210502	Printing and Publishing Services	200,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000
	2210504	Advertising, Awareness and Publicity Campaigns	100,000
	2211000	Specialised Materials and Supplies	1,100,000
	2211006	Purchase of Workshop Tools, Spares and Small Equipment	600,000
	2211015	Food and Rations	500,000
	2211100	Office and General Supplies and Services	1,300,000
	2211101	General office Supplies	850,000
	2211102	Supplies and Accessories for Computers and printers	300,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000
	2211200	Fuel, Oil and Lubricants	3,000,000
	2211201	Refined Fuels and Lubricants for Transport	3,000,000
	2211300	Other Operating Expenses	300,000
	2211399	Other Operating Expenses	300,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipments	3,500,000
	2220101	Maintenance Expenses - Motor Vehicles	3,500,000
	2220200	Routine Maintenance - Other Assets	3,650,000
	2220201	Maintenance of Plant, Machinery and equipment	3,000,000
	2220205	Maintenance of Buildings and Stations - Non-Residential	200,000
	2220210	Maintenance of Computers, software, and Networks	300,000
	2220204	Maintenance of Office Furniture and Equipment	150,000
	3111000	Purchase of Office Furniture and General Equipment	250,000
	3111001	Purchase of Office Furniture and Fittings	250,000
	TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001		88,728,213

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

0001	ITEM	TITLE	Supplementary 1 Budget Estimates
01	2110100	Basic Salaries - Permanent Employees	26,770,315
	2110101	Basic Salaries -	26,770,315
	2210100	Utilities Supplies and Services	640,000
	2210101	Electricity	400,000
	2210102	Water and Sewerage Charges	240,000
	2210300	Domestic Travel and Subsistence and other transport Costs	2,500,000

	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	500,000
	2210302	Accomodations	1,000,000
	2210303	Daily subsistence and allowances	1,000,000
	2210500	Printing, Advertising and Information Supplies and Services	350,000
	2210502	Printing and Publishing Services	200,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000
	2210504	Advertising, Awareness and Publicity Campaigns	100,000
	2210600	Rentals of Approved Assests	500,000
	2210604	Hire for Transport	500,000
	2211000	Specialised Materials and Supplies	600,000
	2211006	Purchase of Workshop Tools, Spares and Small Equipment	600,000
	2211100	Office and General Supplies and Services	800,000
	2211101	General office Supplies	350,000
	2211102	Supplies and Accessories for Computers and printers	300,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000
	2211200	Fuel, Oil and Lubricants	2,500,000
	2211201	Refined Fuels and Lubricants for Transport	1,500,000
	2211201	Refined Fuels and Lubricants - other	1,000,000
	2211300	Other Operating Expenses	1,911,772
	2211399	Other Operating Expenses	1,911,772
	2220100	Routine Maintenance - Vehicles and Other Transport Equipments	1,000,000
	2220101	Maintenance Expenses - Motor Vehicles	1,000,000
	2220200	Routine Maintenance - Other Assets	749,700
	2220210	Maintenance of Computers, software, and Networks	300,000
	2220204	Maintenance of Office Furniture and Equipment	449,700
	3110300	Refurbishment of Buildings	200,000
	3110302	Refurbishment of Non-Residential Buildings	200,000
	3111000	Purchase of Office Furniture and General Equipment	250,000
	3111001	Purchase of Office Furniture and Fittings	250,000
	3111300	Purchase of Certified Seeds,Breeding Stock and Live Animals	500,000
	3111305	Purchase of Tree seeds and Seedlings	500,000
	TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001		39,271,787

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

0001	ITEM	TITLE	Supplementary I Budget Estimates 2020/2021
	01		
	2110100	Basic Salaries - Permanent Employees	48,880,204
	2110101	Basic Salaries -	48,880,204
	2210100	Utilities Supplies and Services	600,000
	2210101	Electricity	200,000
	2210102	Water and Sewerage Charges	400,000
	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	3,000,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	1,000,000
	2210302	Accomodations	1,000,000
	2210303	Daily subsistence and allowances	1,000,000
	2210500	Printing, Advertising and Information Supplies and Services	2,000,000
	2210502	Printing and Publishing Services	1,000,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000
	2210505	Trade Shows and Exhibitions	800,000
	2210600	Rentals of Approved Assests	7,200,000
	2210603	Rents and Rates - Non-Residential	6,700,000
	2210604	Hire for Transport	500,000
	2210700	Trainig Expenses	2,750,000

		2210701	Travel Allowance	1,000,000
		2210710	Staff Training/Accommodation	750,000
		2210799	Training Expenses	1,000,000
		2210800	Hospitality Supplies and Services	1,500,000
		2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	500,000
		2210802	Boards, Committees, Conferences, and Seminars	1,000,000
		2211100	Office and General Supplies and Services	1,500,000
		2211101	General office Supplies	1,000,000
		2211102	Supplies and Accessories for Computers and printers	250,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000
		2211200	Fuel, Oil and Lubricants	2,500,000
		2211201	Refined Fuels and Lubricants for Transport	2,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipments	1,750,000
		2220101	Maintenance Expenses - Motor Vehicles	1,750,000
		2220200	Routine Maintenance - Other Assets	700,000
		2220210	Maintenance of Computers, software, and Networks	500,000
		2220204	Maintenance of Office Furniture and Equipment	200,000
		2710100	Government Pension and Retirement benefits	500,000
		2710102	Gratuity - Civil Servants	500,000
		3110000	Purchase of Office Furniture and General Equipment	819,796
		3110001	Purchase of Office Furniture and Fittings	500,000
		3110002	Purchase of Computres,Printers and other IT Equipment	319,796
		TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001		74,000,000
VOTE 3460 Marsabit County				
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021				
Heads and Items under which this vote will be accounted for by the Department of Tourism, Culture and Social Services				
0001		ITEM	TITLE	Supplementary I Budget Estimates 2020/2021
	01			
		2110100	Basic Salaries - Permanent Employees	29,589,402
		2110101	Basic Salaries -	29,589,402
		2110200	Basic Wages - Temporary Employees	1,000,000
		2110202	Causal Labour - Others	1,000,000
		2110300	Personal Allowance - Paid as part of salary	4,206,663
		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	450,000
		2210101	Electricity	250,000
		2210102	Water and Sewerage Charges	200,000
		2210200	Communication, Supplies, and Services	500,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000
		2210202	Internet Connections	300,000
		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	Accomodations	1,000,000
		2210303	Daily subsistence and allowances	1,000,000
		2210500	Printing, Advertising and Information Supplies and Services	1,250,000
		2210502	Printing and Publishing Services	1,000,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000
		2210600	Rentals of Approved Assests	1,000,000
		2210604	Hire for Transport	1,000,000
		2210700	Trainig Expenses	2,500,000
		2210701	Travel Allowance	1,000,000
		2210710	Staff Training/Accommodation	500,000
		2210799	Training Expenses	1,000,000

	2210800	Hospitality Supplies and Services	2,000,000
	2210801	Catering Services(receptions), Accomodation, Gifts, Food and Drinks	1,500,000
	2210802	Boards, Committees, Conferences, and Seminars	500,000
	2211000	Specialised Materials and Supplies	100,000
	2211006	Purchase of Workshop Tools, Spares and Small Equipment	100,000
	2211100	Office and General Supplies and Services	1,300,000
	2211101	General office Supplies	1,000,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000
	2211200	Fuel, Oil and Lubricants	2,500,000
	2211201	Refined Fuels and Lubricants for Transport	2,000,000
	2211201	Refined Fuels and Lubricants - other	500,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipments	1,500,000
	2220101	Maintenance Expenses - Motor Vehicles	1,500,000
	2220200	Routine Maintenance - Other Assets	209,800
	2220210	Maintenance of Computers, software, and Networks	9,800
	2220204	Maintenance of Office Furniture and Equipment	200,000
	2710100	Government Pension and Retirement benefits	500,000
	2710102	Gratuity - Civil Servants	500,000
	3111000	Purchase of Office Furniture and General Equipment	500,000
	3111002	Purchase of Computres,Printers and other IT Equipment	500,000
	3111300	Purchase of Certified Seeds,Breeding Stock and Live Animals	100,000
	3111305	Purchase of Tree seeds and Seedlings	100,000
	TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001		54,000,000
	TOTAL VOTED ESTIMATES - RECURRENT		4,152,951,573

