

VOTE 3460 Marsabit County					
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2016/2017					
Heads and Items under which this vote will be accounted for by the County Assembly					
		ITEM	TITLE	Estimates 2016/2017	Supplementary Estimates 2016/2017
0001		2110100	Basic Salaries - Permanent Employees	114,928,927	114,928,927.00
	01	2110116	Basic Salaries -	114,928,927	114,928,927.00
		2110200	Basic Wages - Temporary Employees		
		2110201	Causal Labour - Others		
		2110300	Personal Allowance - Paid as part of salary	40,822,526	28,822,525.80
		2110301	House Allowance	15,002,880	15,002,880.00
		2110302	Honoraria		
		2110303	Acting Allowance		
		2110314	Transport Allowance	25,267,446	13,267,445.80
		2110320	Leave Allowance	552,200	552,200.00
		2110321	Administrative Allowance		
		2110322	Risk Allowance		
		2110323	Management Support Allowance		
		2120100	Employer Contributions to Compulsory National Social Security Schemes	4,100,000	6,350,000.00
		2120101	Employer Contributions to Compulsory National Social Security Fund		
		2120103	Employer Contribution to Staff & Members Pension Scheme	4,100,000	6,350,000.00
		2210100	Utilities Supplies and Services	3,000,000	7,000,000.00
		2210101	Electricity	500,000	500,000.00
		2210102	Water and Sewerage Charges	1,500,000	1,500,000.00
		2210106	Utilities Supplies - Other	1,000,000	5,000,000.00
		2210200	Communication, Supplies, and Services	7,948,547	10,448,547.20
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,948,547	1,948,547.20
		2210202	Internet Connections	6,000,000	8,500,000.00
		2210206	Licensing Fees for Communication	-	-
		2210300	Domestic Travel and Subsistence and other transport Costs	90,000,000	96,257,475.00
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	50,000,000	39,757,475.00
		2210302	Accommodations	30,000,000	30,000,000.00
		2210303	Daily subsistence and allowances	10,000,000	26,500,000.00
		2210400	Foreign Travel and Subsistence and other transport Costs	15,000,000	1,500,000.00
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc)	2,500,000	500,000.00
		2210402	Accommodations	-	-
		2210403	Daily subsistence and allowances	12,500,000	1,000,000.00
		2210404	Sundry items (e.g Airport tax, Taxis services etc)		
		2210500	Printing, Advertising and Information Supplies and Services	14,000,000	23,000,000.00
		2210502	Printing and Publishing Services	5,700,000	11,700,000.00
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	300,000.00
		2210504	Advertising, Awareness and Publicity Campaigns	1,200,000	4,200,000.00
		2210505	Trade Shows and Exhibitions		
		2210599	Printing, Advertising - Other	6,800,000	6,800,000.00
		2210600	Rentals of Approved Assets	9,000,000	13,200,000.00
		2210602	Payment of Rents and Rates - Residential	1,000,000	3,900,000.00
		2210603	Rents and Rates - Non-Residential		
		2210604	Hire for Transport	8,000,000	9,300,000.00
		2210700	Training Expenses	19,950,000	18,450,000.00
		2210701	Travel Allowance	-	-
		2210702	Remuneration of Instructors	-	-
		2210703	Production of training Materials	-	-
		2210704	Hire of Training Facilities		
		2210710	Staff Training/Accommodation	2,950,000	2,950,000.00
		2210711	Tuition Fee Allowance	1,000,000	1,000,000.00
		2210713	Physical Fitness and Aptitude Assessment and Training		
		2210716	Human Resource Reforms		
		2210799	Training Expenses	16,000,000	14,500,000.00
		2210800	Hospitality Supplies and Services	51,000,000	49,000,000.00
		2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	11,000,000	15,500,000.00
		2210802	Boards, Committees, Conferences, and Seminars	40,000,000	33,500,000.00
		2210900	Insurance Costs	19,000,000	17,000,000.00
		2210901	Group Personal Insurance	5,000,000	4,000,000.00
		2210902	Buildings Insurance	-	-
		2210904	Motor Vehicle Insurance	2,000,000	2,000,000.00
		2210910	Medical Insurance	12,000,000	11,000,000.00
		2211000	Specialised Materials and Supplies	-	1,000,000.00
		2211001	Medical Drugs		
		2211003	Vertereian Supplies Materials		
		2211004	Fungicides.Insecticides and Sprays		
		2211006	Purchase of Workshop Tools, Spares and Small Equipment		
		2211007	Agricultural Materials		
		2211015	Food and Rations		
		2211016	Purchase of Uniforms, and Clothing - Staff		1,000,000.00
		2211023	Supplies for Production		
		2211026	Purchase of Vaccines and Sera		

	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>19,250,000</b>	<b>26,250,000.00</b>
	2211101	General office supplies	8,000,000	13,000,000.00
	2211102	Supplies and Accessories for Computers and printers	8,250,000	8,250,000.00
	2211103	Sanitary and Cleaning Materials, Supplies and Services	3,000,000	5,000,000.00
	<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>9,000,000</b>	<b>9,000,000.00</b>
	2211201	Refined Fuels and Lubricants for Transport	9,000,000	9,000,000.00
	2211201	Refined Fuels and Lubricants – other	-	-
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>37,500,000</b>	<b>41,600,000.00</b>
	2211301	Bank Service Commission and Charges	100,000	100,000.00
	2211304	Medical expenses	-	500,000.00
	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	6,400,000	5,000,000.00
	2211309	Management Fees	-	-
	2211310	Contracted Professional Services	7,000,000	12,000,000.00
	2211311	Contracted Technical Services	-	-
	2211313	Security Operations	-	-
	2211314	Write Offs/Bad debt Expenses from Previous Years	-	-
	2211329	HIV/AIDS Secretariat Workplace Policy Development	-	-
	2211399	Other Operating Expenses (Ward Offices)	24,000,000	24,000,000.00
	<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipments</b>	<b>8,000,000</b>	<b>8,000,000.00</b>
	2220101	Maintenance Expences - Motor Vehicles	8,000,000	8,000,000.00
	<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>4,500,000</b>	<b>6,800,000.00</b>
	2220201	Maintenance of Plant, Machinery and equipment	-	-
	2220205	Maintenance of Buildings and Stations - Non-Residential	2,500,000	3,000,000.00
	2220206	Maintenance of Civil Works	-	-
	2220207	Maintenance of Roads, Ports and Jetties	-	-
	2220210	Maintenance of Computers, software, and Networks	1,000,000	2,200,000.00
	2220204	Maintenance of Office Furniture and Equipment	1,000,000	1,600,000.00
	2220299	Routine Maintenance - Other Assets	-	-
	2220206	Maintenance of Civil Works	-	-
	<b>2620100</b>	<b>Membership Fees and Dues and Subscriptions to International Organization</b>	<b>3,400,000</b>	<b>2,400,000.00</b>
	2620161	Supreme Sports Council of Africa	3,400,000	2,400,000.00
	<b>2640100</b>	<b>Scholarships and Other Educational Benefits</b>	<b>-</b>	<b>-</b>
	2640105	Scholarships and Other Educational Benefits - Pre Primary Education	-	-
	2649999	Scholarships and Other Educational Benefits	-	-
	<b>2640200</b>	<b>Emergency Relief and Refugee Assistance</b>	<b>-</b>	<b>-</b>
	2640299	Emergency Relief and Ref. – oth	-	-
	<b>2810200</b>	<b>Civil Contingency Reserves</b>	<b>-</b>	<b>-</b>
	2810205	Emergency Fund	-	-
	<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>-</b>	<b>-</b>
	3110301	Refurbishment of Resident Buildings	-	-
	3110302	Refurbishment of Non-Residential Buildings	-	-
	<b>2710100</b>	<b>Government Pension and Retirement benefits</b>	<b>13,600,000</b>	<b>12,467,735.00</b>
	2710102	Gratuity - Civil Servants & State Officer	13,600,000	12,467,735.00
	<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>-</b>	<b>-</b>
	3110701	Purchase of Motor Vehicles	-	-
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>15,200,000</b>	<b>3,700,000.00</b>
	3111001	Purchase of Office Furniture and Fittings	2,000,000	1,500,000.00
	3111002	Purchase of Computes, Printers and other IT Equipment	13,200,000	2,200,000.00
	3111301	Purchase of certified seeds	-	-
	3111302	Purchase of Breeding Stock	-	-
	3111305	Purchase of Tree seeds and Seedlings	-	-
	<b>3111400</b>	<b>Research, Feasibility Studies, Project and Preparation and Design, Projects</b>	<b>-</b>	<b>-</b>
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	-	-
	3111403	Research	-	-
	3111499	Research, Feasibility Studies	-	-
	<b>4110400</b>	<b>Car loan and mortgage</b>	<b>5,800,000</b>	<b>2,824,790.00</b>
		Car loan and mortgage	5,800,000	2,824,790.00
	<b>TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001</b>		<b>505,000,000</b>	<b>500,000,000.00</b>

VOTE 3460 Marsabit County					
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2016/2017					
Heads and Items under which this vote will be accounted for by County Executive Services					
0001		ITEM	TITLE	Estimates 2016/2017	Supplementary Estimates 2016/2017
	01				
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>101,070,096</b>	<b>98,227,178</b>
		2110116	Basic Salaries -	101,070,096	98,227,178
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	-	-
		2110202	Causal Labour - Others		
		<b>2110300</b>	<b>Personal Allowance - Paid as part of salary</b>	-	-
		2110301	House Allowance	-	-
		2110302	Hardship Allowance		
		2110303	Acting Allowance		
		2110314	Transport Allowance		
		2110320	Leave Allowance		
		2110321	Administrative Allowance		
		2110322	Risk Allowance		
		2110333	Management Support Allowance		
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	-	-
		2120101	Employer Contributions to Compulsory National Social Security Fund		
		2120102	NHIF		
		2120103	Employer Contribution to Staff Pension Scheme		
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>3,700,000</b>	<b>3,700,000</b>
		2210101	Electricity	1,500,000	1,500,000
		2210102	Water and Sewerage Charges	2,000,000	2,000,000
		2210106	Utilities Supplies - Other	200,000	200,000
		<b>2210200</b>	<b>Communication, Supplies, and Services</b>	<b>6,500,000</b>	<b>6,500,000</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,500,000
		2210202	Internet Connections	1,000,000	1,000,000
		2210206	Licensing Fees for Communication	4,000,000	4,000,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence and other transport Costs</b>	<b>50,000,000</b>	<b>50,000,000</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	20,000,000	20,000,000
		2210302	Accommodations	20,000,000	20,000,000
		2210303	Daily subsistence and allowances	10,000,000	10,000,000
		<b>2210400</b>	<b>Foreign Travel and Subsistence and other transport Costs</b>	<b>15,500,000</b>	<b>15,500,000</b>
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc)	7,000,000	7,000,000
		2210402	Accommodations	3,000,000	3,000,000
		2210403	Daily subsistence and allowances	5,000,000	5,000,000
		2210404	Sundry items ( e.g airport tax, Taxis etc)	500,000	500,000
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>7,000,000</b>	<b>7,000,000</b>
		2210502	Printing and Publishing Services	4,000,000	4,000,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000
		2210504	Advertising, Awareness and Publicity Campaigns	2,500,000	2,500,000
		2210505	Trade Shows and Exhibitions	-	-
		2210599	Printing, Advertising - Other		
		<b>2210600</b>	<b>Rentals of Approved Assets</b>	<b>38,500,000</b>	<b>38,500,000</b>
		2210602	Payment of Rents and Rates - Residential	5,000,000	5,000,000
		2210603	Rents and Rates - Non-Residential	12,500,000	12,500,000
		2210604	Hire for Transport	21,000,000	21,000,000
		<b>2210700</b>	<b>Training Expenses</b>	<b>12,400,000</b>	<b>12,400,000</b>
		2210701	Travel Allowance	2,000,000	2,000,000
		2210702	Remuneration of Instructors	900,000	900,000
		2210703	Production of training Materials	1,500,000	1,500,000
		2210704	Hire of Training Facilities	2,000,000	2,000,000
		2210710	Staff Training/Accommodation	2,000,000	2,000,000
		2210711	Tuition Fee Allowance	1,500,000	1,500,000
		2210713	Physical Fitness and Aptitude Assessment and Training		
		2210716	Human Resource Reforms	-	-
		2210799	Training Expenses	2,500,000	2,500,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>20,000,000</b>	<b>20,000,000</b>
		2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	8,900,000	8,900,000
		2210802	Boards, Committees, Conferences, and Seminars	11,100,000	11,100,000
		<b>2210900</b>	<b>Insurance Costs</b>	-	-
		2210901	Group Personal Insurance		
		2210902	Buildings Insurance		
		2210904	Motor Vehicle Insurance		
		2210910	Medical Insurance		
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>700,000</b>	<b>700,000</b>
		2211001	Medical Drugs	200,000	200,000
		2211003	Veterinarian Supplies Materials	-	-
		2211004	Fungicides, Insecticides and Sprays	-	-
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	200,000	200,000
		2211007	Agricultural Materials	-	-
		2211015	Food and Rations	-	-
		2211016	Purchase of Uniforms, and Clothing - Staff	300,000	300,000
		2211023	Supplies for Production	-	-
		2211026	Purchase of Vaccines and Sera	-	-
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>8,000,000</b>	<b>8,000,000</b>
		2211101	General office Supplies	5,000,000	5,000,000
		2211102	Supplies and Accessories for Computers and printers	1,000,000	1,000,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,000,000
		<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>20,000,000</b>	<b>20,000,000</b>
		2211201	Refined Fuels and Lubricants for Transport	17,000,000	17,000,000
		2211201	Refined Fuels and Lubricants - other	3,000,000	3,000,000
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>63,000,000</b>	<b>63,000,000</b>
		2211301	Bank Service Commission and Charges		
		2211304	Medical expenses		
		2211308	Legal Dues/Fees, Arbitration and Compensation Payments	15,000,000	15,000,000

		2211309	Management Fees		
		2211310	Contracted Professional Services	1,500,000	1,500,000
		2211311	Contracted Technical Services	1,500,000	1,500,000

	2211313	Security Operations	30,000,000	30,000,000
	2211314	Write Offs/Bad debt Expenses from Previous Years	-	-
	2211329	HIV/AIDS Secretariat Workplace Policy Development	-	-
	2211399	Other Operating Expenses	15,000,000	15,000,000
	<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipments</b>	<b>8,000,000</b>	<b>8,000,000</b>
	2220101	Maintenance Expenses - Motor Vehicles	8,000,000	8,000,000
	<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,500,000</b>	<b>2,500,000</b>
	2220201	Maintenance of Plant, Machinery and equipment	-	-
	2220205	Maintenance of Buildings and Stations - Non-Residential	2,000,000	2,000,000
	2220206	Maintenance of Civil Works	-	-
	2220207	Maintenance of Roads, Ports and Jetties	-	-
	2220210	Maintenance of Computers, software, and Networks	250,000	250,000
	2220204	Maintenance of Office Furniture and Equipment	250,000	250,000
	2220299	Routine Maintenance - Other Assets	-	-
	<b>2620100</b>	<b>Membership Fees and Dues and Subscriptions to International Organization</b>	-	-
	2620161	Supreme Sports Council of Africa	-	-
	<b>2640100</b>	<b>Scholarships and Other Educational Benefits</b>	-	-
	2640105	Scholarships and Other Educational Benefits - Pre Primary Education	-	-
	2649999	Scholarships and Other Educational Benefits	-	-
	<b>2640200</b>	<b>Emergency Relief and Refugee Assistance</b>	-	-
	2640299	Emergency Relief and Ref. - oth	-	-
	<b>2810200</b>	<b>Civil Contingency Reserves</b>	-	-
	2810205	Emergency Fund	-	-
	<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>2,000,000</b>	<b>2,000,000</b>
	3110301	Refurbishment of Resident Buildings	-	-
	3110302	Refurbishment of Non-Residential Buildings	2,000,000	2,000,000
	<b>2710100</b>	<b>Government Pension and Retirement benefits</b>	<b>8,500,000</b>	<b>8,500,000</b>
	2710102	Gratuity - Civil Servants	8,500,000	8,500,000
	<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>4,000,000</b>	<b>4,000,000</b>
	3110701	Purchase of Motor Vehicles	4,000,000	4,000,000
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	-	-
	3111001	Purchase of Office Furniture and Fittings	-	-
	3111002	Purchase of Computres, Printers and other IT Equipment	-	-
	3111006	Purchase of Fire Extinguishers	-	-
	<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>1,000,000</b>	<b>1,000,000</b>
	3111301	Purchase of certified seeds	-	-
	3111302	Purchase of Breeding Stock	-	-
	3111305	Purchase of Tree seeds and Seedlings	1,000,000	1,000,000
	<b>3111400</b>	<b>Research, Feasibility Studies, Project and Preparation and Design, Projects</b>	<b>1,300,000</b>	<b>1,300,000</b>
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	-	-
	3111403	Research	-	-
	3111499	Research, Feasibility Studies	1,300,000	1,300,000
	<b>2630201</b>	<b>Inter/Intra Governmental Relations</b>	<b>29,000,000</b>	<b>29,000,000</b>
	<b>TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001</b>		<b>402,670,096</b>	<b>399,827,178</b>

VOTE 3460 Marsabit County					
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2016/2017					
Heads and Items under which this vote will be accounted for by the Department of Finance and Economic Planning					
0001		ITEM	TITLE	Estimates 2016/2017	Supplementary Estimates 2016/2017
	01				
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>44,071,331</b>	<b>45,044,098</b>
		2110116	Basic Salaries -	44,071,331	45,044,098
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>5,400,000</b>	<b>5,400,000</b>
		2110202	Causal Labour - Others	5,400,000	5,400,000
		<b>2110300</b>	<b>Personal Allowance - Paid as part of salary</b>	<b>25,172,365</b>	<b>25,172,365</b>
		2110301	House Allowance	9,097,600	9,097,600
		2110302	Honoraria		
		2110303	Acting Allowance		
		2110314	Transport Allowance	6,372,000	6,372,000
		2110320	Leave Allowance	579,645	579,645
		2110307	Hardship Allowance	9,123,120	9,123,120
		2110321	Administrative Allowance		
		2110322	Risk Allowance		
		2110333	Management Support Allowance		
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>6,610,770</b>	<b>6,610,770</b>
		<b>2120101</b>	<b>Employer Contributions to Compulsory National Social Security Fund</b>	<b>-</b>	<b>-</b>
		2120102	NHIF	-	-
		2120103	Employer Contribution to Staff Pension Scheme	6,610,770	6,610,770
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>500,000</b>	<b>2,500,000</b>
		2210101	Electricity	200,000	200,000
		2210102	Water and Sewerage Charges	300,000	2,300,000
		2210106	Utilities Supplies - Other		
		<b>2210200</b>	<b>Communication, Supplies, and Services</b>	<b>1,000,000</b>	<b>1,000,000</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000
		2210202	Internet Connections	500,000	500,000
		2210206	Licensing Fees for Communication		
		<b>2210300</b>	<b>Domestic Travel and Subsistence and other transport Costs</b>	<b>6,850,000</b>	<b>8,850,000</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	2,100,000	3,100,000
		2210302	Accommodations	2,250,000	2,250,000
		2210303	Daily subsistence and allowances	2,500,000	3,500,000
		<b>2210400</b>	<b>Foreign Travel and Subsistence and other transport Costs</b>	<b>1,350,000</b>	<b>1,150,000</b>
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc)	350,000	150,000
		2210402	Accommodations	500,000	500,000
		2210403	Daily subsistence and allowances	400,000	400,000
		2210404	Sundry items ( e.g airport tax, Taxis etc)	100,000	100,000
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>9,500,000</b>	<b>13,500,000</b>
		2210502	Printing and Publishing Services	4,000,000	4,000,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	200,000
		2210504	Advertising, Awareness and Publicity Campaigns	5,300,000	5,300,000
		2210505	Trade Shows and Exhibitions	-	2,000,000
		2210599	Printing, Advertising - Other		2,000,000
		<b>2210600</b>	<b>Rentals of Approved Assets</b>	<b>2,000,000</b>	<b>4,000,000</b>
		2210602	Payment of Rents and Rates - Residential	-	-
		2210603	Rents and Rates - Non-Residential	-	-
		2210604	Hire for Transport	2,000,000	4,000,000
		<b>2210700</b>	<b>Trainig Expenses</b>	<b>4,000,000</b>	<b>7,000,000</b>
		2210701	Travel Allowance	-	3,000,000
		2210702	Remuneration of Instructors	-	-
		2210703	Production of training Materials	-	-
		2210704	Hire of Training Facilities	500,000	500,000
		2210710	Staff Training/Accommodation	1,500,000	1,500,000
		2210711	Tuition Fee Allowance	-	-
		2210713	Physical Fitness and Aptitude Assesment and Training	-	-
		2210716	Human Resource Reforms	-	-
		2210799	Training Expenses	2,000,000	2,000,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>8,400,000</b>	<b>10,400,000</b>
		2210801	Catering Services(receptions), Accomodation, Gifts, Food and Drinks	3,400,000	5,400,000
		2210802	Boards, Committees, Conferences, and Seminars	5,000,000	5,000,000
		<b>2210900</b>	<b>Insurance Costs</b>	<b>20,000,000</b>	<b>20,000,000</b>
		2210901	Group Personal Insurance		
		2210902	Buildings Insurance	-	-
		2210904	Motor Vehicle Insurance	20,000,000	20,000,000
		2210910	Medical Insurance		
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>400,000</b>	<b>400,000</b>
		2211001	Medical Drugs		
		2211003	Veterinarian Supplies Materials		
		2211004	Fungicides,Insecticides and Sprays		
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	100,000	100,000
		2211007	Agricultural Materials		
		2211015	Food and Rations		
		2211016	Purchase of Uniforms, and Clothing - Staff	300,000	300,000
		2211023	Supplies for Production		
		2211026	Purchase of Vaccines and Sera		

	<b>2211100 Office and General Supplies and Services</b>	<b>4,300,000</b>	<b>6,300,000</b>
	2211101 General office Supplies	3,000,000	5,000,000
	2211102 Supplies and Accessories for Computers and printers	500,000	500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	800,000	800,000
	<b>2211200 Fuel, Oil and Lubricants</b>	<b>3,700,000</b>	<b>3,700,000</b>
	2211201 Refined Fuels and Lubricants for Transport	3,700,000	3,700,000
	2211201 Refined Fuels and Lubricants - other		
	<b>2211300 Other Operating Expenses</b>	<b>25,300,000</b>	<b>25,300,000</b>
	2211301 Bank Service Commission and Charges	200,000	200,000
	2211304 Medical expenses		
	2211308 Legal Dues/Fees, Arbitration and Compensation Payments		
	2211309 Management Fees		
	2211310 Contracted Professional Services	2,000,000	2,000,000
	2211311 Contracted Technical Services	1,600,000	1,600,000
	2211313 Security Operations	-	-
	2211314 Write Offs/Bad debt Expenses from Previous Years	-	-
	2211329 HIV/AIDS Secretariat Workplace Policy Development		
	2211399 Other Operating Expenses	21,500,000	21,500,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipments</b>	<b>2,000,000</b>	<b>5,897,856</b>
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	5,897,856
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>2,000,000</b>	<b>2,000,000</b>
	2220201 Maintenance of Plant, Machinery and equipment		
	2220205 Maintenance of Buildings and Stations - Non-Residential	1,400,000	1,400,000
	2220206 Maintenance of Civil Works		
	2220207 Maintenance of Roads, Ports and Jetties		
	2220210 Maintenance of Computers, software, and Networks	300,000	300,000
	2220204 Maintenance of Office Furniture and Equipment	300,000	300,000
	2220299 Routine Maintenance - Other Assets		
	2220206 Maintenance of Civil Works		
	<b>2620100 Membership Fees and Dues and Subscriptions to International Organization</b>	<b>-</b>	<b>-</b>
	2620161 Supreme Sports Council of Africa		
	<b>2640100 Scholarships and Other Educational Benefits</b>	<b>-</b>	<b>-</b>
	2640105 Scholarships and Other Educational Benefits - Pre Primary Education		
	2649999 Scholarships and Other Educational Benefits	-	-
	<b>2640200 Emergency Relief and Refugee Assistance</b>	<b>230,000,000</b>	<b>230,000,000</b>
	2640299 Emergency Relief and Ref. - oth	230,000,000	230,000,000
	<b>2810200 Civil Contingency Reserves</b>	<b>50,000,000</b>	<b>50,000,000</b>
	2810205 Emergency Fund	50,000,000	50,000,000
	<b>3110300 Refurbishment of Buildings</b>	<b>-</b>	<b>-</b>
	3110301 Refurbishment of Resident Buildings		
	3110302 Refurbishment of Non-Residential Buildings		
	<b>2710100 Government Pension and Retirement benefits</b>	<b>1,631,216</b>	<b>1,631,216</b>
	2710102 Gratuity - Civil Servants	1,631,216	1,631,216
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>-</b>	<b>-</b>
	3110701 Purchase of Motor Vehicles		
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>-</b>	<b>1,000,000</b>
	3111001 Purchase of Office Furniture and Fittings	-	-
	3111002 Purchase of Computers, Printers and other IT Equipment	-	1,000,000
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>-</b>	<b>-</b>
	3111301 Purchase of certified seeds		
	3111302 Purchase of Breeding Stock		
	3111305 Purchase of Tree seeds and Seedlings		
	<b>3111400 Research, Feasibility Studies, Project and Preparation and Design, Projects</b>	<b>1,500,000</b>	<b>1,500,000</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,500,000	1,500,000
	3111403 Research	-	-
	3111499 Research, Feasibility Studies		
	<b>Pending Recurrents bills for FY 2015/2016</b>		<b>13,000,000</b>
	2630100 Intra/Intra Governmental Relations		
	<b>TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001</b>	<b>455,685,682</b>	<b>491,356,305</b>

VOTE 3460 Marsabit County				
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2016/2017				
Heads and Items under which this vote will be accounted for by the Department of Agriculture, Livestock and Fisheries				
		ITEM TITLE	Estimates 2016/2017	Supplementary Estimates 2016/2017
0001		<b>2110100 Basic Salaries - Permanent Employees</b>	<b>61,941,036</b>	<b>55,189,231</b>
	01	2110116 Basic Salaries	61,941,036	55,189,231
		<b>2110300 Personal Allowance - Paid as part of salary</b>	<b>31,548,775</b>	<b>30,348,775</b>
		2110301 House Allowance	11,039,844	9,839,844
		2110301 Special Allowance	1,564,800	1,564,800
		2110307 Hardship Allowance	11,530,176	11,530,176
		2110322 Health Risk allowance	1,939,800	1,939,800
		2110320 Leave allowance	810,155	810,155
		2110314 Transport Allowance	4,664,000	4,664,000
		<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>8,913,799</b>	<b>6,913,799</b>
		2120101 Employer Contributions to Compulsory National Social Security Fund	8,913,799	6,913,799
		2120102 NHIF	-	-
		2120103 Employer Contribution to Staff Pension Scheme	-	-
		<b>2110200 Basic Wages - Temporary Employees</b>	<b>3,300,000</b>	<b>3,300,000</b>
		2110202 Causal Labor - Others	3,300,000	3,300,000
		<b>2210100 Utilities Supplies and Services</b>	<b>1,140,000</b>	<b>1,140,000</b>
		2210101 Electricity	640,000	640,000
		2210102 Water and Sewerage Charges	500,000	500,000
		<b>2210200 Communication, Supplies, and Services</b>	<b>1,200,000</b>	<b>1,200,000</b>
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000
		2210202 Internet Connections	200,000	200,000
		2210203 Courier and postal services	-	-
		<b>2210300 Domestic Travel and Subsistence and other transport Costs</b>	<b>7,930,400</b>	<b>9,930,400</b>
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc)	1,000,000	1,000,000
		2210302 Accommodations	2,400,000	2,400,000
		2210303 Daily subsistence and allowances	2,530,400	4,530,400
		2210304 Allowances - Vaccination of Livestock	2,000,000	2,000,000
		<b>2210400 Foreign Travel and Subsistence and other transport Costs</b>	<b>1,670,000</b>	<b>1,670,000</b>
		2210401 Travel Costs (airlines, bus, railway, mileage allowances, etc)	600,000	600,000
		2210402 Accommodations	500,000	500,000
		2210403 Daily subsistence and allowances	500,000	500,000
		2210404 Sundry items ( e.g airport tax, Taxis etc)	70,000	70,000
		<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>2,897,760</b>	<b>1,397,760</b>
		2210502 Printing and Publishing Services	1,200,000	700,000
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	397,760	397,760
		2210504 Advertising, Awareness and Publicity Campaigns	800,000	200,000
		2210505 Trade Shows and Exhibitions	500,000	100,000
		<b>2210600 Rentals of Approved Assets</b>	<b>300,000</b>	<b>300,000</b>
		2210604 Hire for Transport	300,000	300,000
		<b>2210700 Training Expenses</b>	<b>4,500,000</b>	<b>5,500,000</b>
		2210701 Travel allowance	800,000	800,000
		2210702 Remuneration of Instructors	400,000	400,000
		2210703 Production of training Materials	305,800	305,800
		2210704 Hire of Training Facilities	593,800	593,800
		2210710 Accommodations allowance	520,300	520,300
		2210799 Training Expenses ( Farmers & pastoralist Inclusive)	1,880,100	2,880,100
		<b>2210800 Hospitality Supplies and Services</b>	<b>2,600,000</b>	<b>2,600,000</b>
		2210801 Catering Services(receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,500,000
		2210802 Boards, Committees, Conferences, and Seminars	1,100,000	1,100,000
		<b>2210900 Insurance costs</b>		
		<b>2211000 Specialized Materials and Supplies</b>	<b>11,750,000</b>	<b>16,750,000</b>
		2211003 Veterinarian Supplies Materials	4,000,000	5,000,000
		2211004 Fungicides, Insecticides and Sprays	2,000,000	5,500,000
		2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,000,000	1,000,000
		2211007 Agricultural Materials	4,000,000	4,500,000
		2211016 Purchase of Uniforms, and Clothing - Staff	750,000	750,000
		<b>2211100 Office and General Supplies and Services</b>	<b>2,500,000</b>	<b>2,500,000</b>
		2211101 General office Supplies	1,500,000	1,500,000
		2211102 Supplies and Accessories for Computers and printers	500,000	500,000
		2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000
		<b>2211200 Fuel, Oil and Lubricants</b>	<b>8,500,000</b>	<b>8,500,000</b>
		2211201 Refined Fuels and Lubricants for Transport	6,500,000	6,500,000
		2211202 Refined Fuels and Lubricants - other (Tractors, Generators, Motor boat and Pumps)	2,000,000	2,000,000
		<b>2211300 Other Operating Expenses</b>	<b>4,300,000</b>	<b>4,300,000</b>
		2211301 Bank Service Commission and Charges	-	-
		2211310 Contracted Professional Services	800,000	800,000
		2211311 Contracted Technical Services	500,000	500,000
		2211399 Other Operating Expenses	3,000,000	3,000,000
		<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>4,000,000</b>	<b>4,000,000</b>
		2220101 Maintenance Expenses - Motor Vehicles	4,000,000	4,000,000
		<b>2220200 Routine Maintenance - Other Assets</b>	<b>3,800,000</b>	<b>3,800,000</b>
		2220201 Maintenance of Plant, Machinery and equipment	2,500,000	2,500,000
		2220205 Maintenance of Buildings and Stations - Non-Residential	1,000,000	1,000,000
		2220210 Maintenance of Computers, software, and Networks	100,000	100,000
		2220204 Maintenance of Office Furniture and Equipment	200,000	200,000
		<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>250,000</b>	<b>250,000</b>
		3111001 Purchase of Office Furniture and Fittings	-	-
		3111002 Purchase of Computers ,Printers and other IT Equipment	-	-
		3111106 Purchase of Fire Extinguishers	-	-
		3111109 Purchase of Educational Aids and related equipment	250,000	250,000
		<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>		
		3111301 Purchase of certified seeds	-	-
		3111302 Purchase of breeding stocks	-	-
		<b>3111400 Research, Feasibility Studies, Project and Preparation and Design, Projects</b>	<b>1,000,000</b>	<b>1,000,000</b>

	3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	1,000,000
	<b>TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001</b>		<b>164,041,770</b>	<b>160,589,965</b>

VOTE 3460 Marsabit County					
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2016/2017					
Heads and Items under which this vote will be accounted for by the County Public Service Board					
0001		ITEM	TITLE	Estimates 2016/2017	Supplementary Estimates 2016/2017
	<b>01</b>	<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>29,799,600</b>	<b>31,249,800</b>
		2110116	Basic Salaries -	29,799,600	31,249,800
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>500,000</b>	<b>500,000</b>
		2110202	Causal Labour - Others	500,000	500,000
		<b>2110300</b>	<b>Personal Allowance - Paid as part of salary</b>	<b>-</b>	<b>-</b>
		2110301	House Allowance		
		2110302	Honoraria		
		2110303	Acting Allowance		
		2110314	Transport Allowance		
		2110320	Leave Allowance		
		2110321	Administrative Allowance		
		2110322	Risk Allowance		
		2110333	Management Support Allowance		
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>-</b>	<b>-</b>
		2120101	Employer Contributions to Compulsory National Social Security Fund	-	-
		2120102	NHIF	-	-
		2120103	Employer Contribution to Staff Pension Scheme	-	-
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>250,000</b>	<b>250,000</b>
		2210101	Electricity	100,000	100,000
		2210102	Water and Sewerage Charges	100,000	100,000
		2210106	Utilities Supplies - Other	50,000	50,000
		<b>2210200</b>	<b>Communication, Supplies, and Services</b>	<b>2,350,000</b>	<b>2,350,000</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,500,000
		2210202	Internet Connections	700,000	700,000
		2210206	Licensing Fees for Communication	150,000	150,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence and other transport Costs</b>	<b>5,000,000</b>	<b>7,000,000</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	1,500,000	2,500,000
		2210302	Accommodations	2,000,000	2,000,000
		2210303	Daily subsistence and allowances	1,500,000	2,500,000
		<b>2210400</b>	<b>Foreign Travel and Subsistence and other transport Costs</b>	<b>-</b>	<b>-</b>
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc)		
		2210402	Accommodations		
		2210403	Daily subsistence and allowances		
		2210404	Sundry items ( e.g airport tax, Taxis etc)		
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>5,700,000</b>	<b>5,700,000</b>
		2210502	Printing and Publishing Services	2,000,000	2,000,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	700,000	700,000
		2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	2,000,000
		2210505	Trade Shows and Exhibitions	1,000,000	1,000,000
		2210599	Printing, Advertising - Other	-	-
		<b>2210600</b>	<b>Rentals of Approved Assets</b>	<b>500,000</b>	<b>500,000</b>
		2210602	Payment of Rents and Rates - Residential		
		2210603	Rents and Rates - Non-Residential		
		2210604	Hire for Transport	500,000	500,000
		<b>2210700</b>	<b>Training Expenses</b>	<b>6,250,000</b>	<b>6,250,000</b>
		2210701	Travel Allowance	1,000,000	1,000,000
		2210702	Remuneration of Instructors	500,000	500,000
		2210703	Production of training Materials	500,000	500,000
		2210704	Hire of Training Facilities	250,000	250,000
		2210710	Staff Training/Accommodation	1,000,000	1,000,000
		2210711	Tuition Fee Allowance	1,000,000	1,000,000
		2210713	Physical Fitness and Aptitude Assessment and Training	-	-
		2210716	Human Resource Reforms	500,000	500,000
		2210799	Training Expenses	1,500,000	1,500,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,500,000</b>	<b>2,500,000</b>
		2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000
		2210802	Boards, Committees, Conferences, and Seminars	1,500,000	1,500,000
		<b>2210900</b>	<b>Insurance Costs</b>	<b>-</b>	<b>-</b>
		2210901	Group Personal Insurance		
		2210902	Buildings Insurance		
		2210904	Motor Vehicle Insurance		
		2210910	Medical Insurance		
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>-</b>	<b>-</b>
		2211001	Medical Drugs		
		2211003	Veterinarian Supplies Materials		
		2211004	Fungicides, Insecticides and Sprays		
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	-
		2211007	Agricultural Materials	-	-
		2211015	Food and Rations	-	-
		2211016	Purchase of Uniforms, and Clothing - Staff	-	-
		2211023	Supplies for Production		
		2211026	Purchase of Vaccines and Sera		
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,250,000</b>	<b>3,250,000</b>
		2211101	General office Supplies	1,500,000	2,500,000
		2211102	Supplies and Accessories for Computers and printers	500,000	500,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	250,000
		<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>3,500,000</b>	<b>4,500,000</b>
		2211201	Refined Fuels and Lubricants for Transport	2,000,000	3,000,000
		2211201	Refined Fuels and Lubricants - other	1,500,000	1,500,000
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,250,000</b>	<b>4,250,000</b>
		2211301	Bank Service Commission and Charges	-	-
		2211304	Medical expenses	-	-
		2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-

	2211309	Management Fees	-	-
	2211310	Contracted Professional Services	1,000,000	1,000,000

	2211311	Contracted Technical Services		
	2211313	Security Operations	-	-
	2211314	Write Offs/Bad debt Expenses from Previous Years	-	-
	2211329	HIV/AIDS Secretariat Workplace Policy Development	750,000	750,000
	2211399	Other Operating Expenses	2,500,000	2,500,000
	<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipments</b>	<b>2,000,000</b>	<b>2,000,000</b>
	2220101	Maintenance Expenses - Motor Vehicles	2,000,000	2,000,000
	<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>-</b>	<b>-</b>
	2220201	Maintenance of Plant, Machinery and equipment	-	-
	2220205	Maintenance of Buildings and Stations - Non-Residential	-	-
	2220206	Maintenance of Civil Works	-	-
	2220207	Maintenance of Roads, Ports and Jetties	-	-
	2220210	Maintenance of Computers, software, and Networks	-	-
	2220204	Maintenance of Office Furniture and Equipment	-	-
	2220299	Routine Maintenance - Other Assets	-	-
	2220206	Maintenance of Civil Works	-	-
	<b>2620100</b>	<b>Membership Fees and Dues and Subscriptions to International Organization</b>	<b>350,000</b>	<b>350,000</b>
	2620161	Supreme Sports Council of Africa	350,000	350,000
	<b>2640100</b>	<b>Scholarships and Other Educational Benefits</b>	<b>-</b>	<b>-</b>
	2640105	Scholarships and Other Educational Benefits - Pre Primary Education		
	2649999	Scholarships and Other Educational Benefits		
	<b>2640200</b>	<b>Emergency Relief and Refugee Assistance</b>	<b>-</b>	<b>-</b>
	2640299	Emergency Relief and Ref. - oth		
	<b>2810200</b>	<b>Civil Contingency Reserves</b>	<b>-</b>	<b>-</b>
	2810205	Emergency Fund		
	<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>500,000</b>	<b>500,000</b>
	3110301	Refurbishment of Resident Buildings		
	3110302	Refurbishment of Non-Residential Buildings	500,000	500,000
	<b>2710100</b>	<b>Government Pension and Retirement benefits</b>	<b>4,667,214</b>	<b>2,667,214</b>
	<b>2710102</b>	<b>Gratuity - Civil Servants</b>	<b>4,667,214</b>	<b>2,667,214</b>
	<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>-</b>	<b>-</b>
	3110701	Purchase of Motor Vehicles	-	-
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>-</b>	<b>-</b>
	3111001	Purchase of Office Furniture and Fittings	-	-
	3111002	Purchase of Computres, Printers and other IT Equipment	-	-
	<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>-</b>	<b>-</b>
	3111301	Purchase of certified seeds		
	3111302	Purchase of Breeding Stock		
	3111305	Purchase of Tree seeds and Seedlings		
	<b>3111400</b>	<b>Research, Feasibility Studies, Project and Preparation and Design, Projects</b>	<b>1,000,000</b>	<b>1,000,000</b>
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	1,000,000
	3111403	Research	-	-
	3111499	Research, Feasibility Studies	-	-
	<b>TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001</b>		<b>71,366,814</b>	<b>74,817,014</b>

VOTE 3460 Marsabit County				
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2016/2017				
Heads and Items under which this vote will be accounted for by the Department of Education, Skills Development, Youth and Sports				Supplementary Estimates 2016/2017
0001		ITEM TITLE	FY 2016/2017	
	<b>01</b>	<b>2110100 Basic Salaries</b>	<b>106,303,760</b>	<b>90,251,880</b>
		2110116 Basic Salaries	106,303,760	90,251,880
		<b>2210100 Utilities Supplies and Services</b>	<b>300,000</b>	<b>300,000</b>
		2210101 Electricity	100,000	100,000
		2210102 Water and Sewerage Charges	200,000	200,000
		<b>2210200 Communication, Supplies, and Services</b>	<b>400,000</b>	<b>100,000</b>
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	-
		2210202 Internet Connections	100,000	100,000
		<b>2210300 Domestic Travel and Subsistence and other transport Costs</b>	<b>5,000,000</b>	<b>5,000,000</b>
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc)	1,000,000	1,000,000
		2210302 Accommodations	2,000,000	2,000,000
		2210303 Daily subsistence and allowances	2,000,000	2,000,000
		<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>1,500,000</b>	<b>600,000</b>
		2210502 Printing and Publishing Services	500,000	300,000
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	-
		2210504 Advertising, Awareness and Publicity Campaigns	500,000	300,000
		2210599 Printing, Advertising - Other	-	-
		<b>2210600 Rentals of Approved Assets</b>	<b>2,000,000</b>	<b>1,500,000</b>
		2210604 Hire for Transport	2,000,000	1,500,000
		<b>2210700 Training Expenses</b>	<b>1,500,000</b>	<b>1,500,000</b>
		2210710 Staff Training/Accommodation	1,000,000	1,000,000
		2210799 Training Expenses	500,000	500,000
		<b>2210800 Hospitality Supplies and Services</b>	<b>2,300,000</b>	<b>2,000,000</b>
		2210801 Catering Services(receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000
		2210802 Boards, Committees, Conferences, and Seminars	1,300,000	1,000,000
		<b>2210900 Insurance Costs</b>	<b>-</b>	<b>-</b>
		2210904 Motor Vehicle Insurance	-	-
		<b>2211100 Office and General Supplies and Services</b>	<b>1,500,000</b>	<b>1,500,000</b>
		2211101 General office Supplies	1,000,000	1,000,000
		2211102 Supplies and Accessories for Computers and printers	300,000	300,000
		2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000
		<b>2211200 Fuel, Oil and Lubricants</b>	<b>3,000,000</b>	<b>3,000,000</b>
		2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,000,000
		<b>2211300 Other Operating Expenses</b>	<b>4,100,000</b>	<b>4,100,000</b>
		2211301 Bank Service Commission and Charges	-	-
		2211310 Contracted Professional Services	-	-
		2211311 Contracted Technical Services	500,000	500,000
		2211313 Security Operations	500,000	500,000
		2211399 Other Operating Expenses	3,100,000	3,100,000
		<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipments</b>	<b>1,500,000</b>	<b>1,500,000</b>
		2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,500,000
		<b>2220200 Routine Maintenance - Other Assets</b>	<b>500,000</b>	<b>500,000</b>
		2220210 Maintenance of Computers, software, and Networks	300,000	300,000
		2220204 Maintenance of Office Furniture and Equipment	200,000	200,000
		<b>2620100 Membership Fees and Dues and Subscriptions to International Organization</b>	<b>-</b>	<b>-</b>
		2620161 Supreme Sports Council of Africa	-	-
		<b>2640100 Scholarships and Other Educational Benefits</b>	<b>1,800,000</b>	<b>46,300,000</b>
		2649999 Scholarships and Other Educational Benefits	1,800,000	46,300,000
		<b>3110300 Refurbishment of Buildings</b>	<b>1,500,000</b>	<b>1,000,000</b>
		3110302 Refurbishment of Non-Residential Buildings	1,500,000	1,000,000
		<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>-</b>	<b>-</b>
		3111101 Purchase of Office Furniture and Fittings	-	-
		3111002 Purchase of Computers, Printers and other IT Equipment	-	-
		<b>3111400 Research, Feasibility Studies, Project and Preparation and Design, Projects</b>	<b>-</b>	<b>-</b>
		3111401 Pre-feasibility, Feasibility and Appraisal Studies	-	-
		3111499 Research, Feasibility Studies	-	-
<b>TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001</b>			<b>133,203,760</b>	<b>159,151,880</b>

VOTE 3460 Marsabit County				
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2016/2017				
Heads and Items under which this vote will be accounted for by the Department of County Health Services				
0001		ITEM TITLE	Estimates 2016/2017	Supplementary Estimates 2016/2017
	01	2110116 Basic Salaries	641,374,432	602,287,216
		2110202 Causal Labour - Others	10,000,000	10,000,000
		<b>2210100 Utilities Supplies and Services</b>	<b>5,500,000</b>	<b>4,500,000</b>
		2210101 Electricity	3,500,000	3,000,000
		2210102 Water and Sewerage Charges	2,000,000	1,500,000
		2210106 Utilities Supplies and Services		
		<b>2210200 Communication, Supplies, and Services</b>	<b>2,000,000</b>	<b>1,000,000</b>
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,300,000	800,000
		2210202 Internet Connections	700,000	200,000
		<b>2210300 Domestic Travel and Subsistence and other transport Costs</b>	<b>8,000,000</b>	<b>8,000,000</b>
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc)	2,500,000	2,500,000
		2210302 Accomodations	2,000,000	2,000,000
		2210303 Daily subsistence and allowances	3,500,000	3,500,000
		<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>2,350,000</b>	<b>1,850,000</b>
		2210502 Printing and Publishing Services	1,000,000	800,000
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	150,000
		2210504 Advertising, Awareness and Publicity Campaigns	1,200,000	900,000
		2210599 Printing ,Advertisement- other		
		<b>2210700 Training Expenses</b>	<b>7,000,000</b>	<b>6,000,000</b>
		2210701 Travel Allowances	500,000	500,000
		2210703 Production of Training Materials	1,000,000	1,000,000
		2210704 Hire of Training Facilities	700,000	700,000
		2210710 Staff Training/Acommodation	300,000	300,000
		2210711 Tuition Fee Allocation	700,000	700,000
		2210799 training expenses/community stratgy	3,800,000	2,800,000
		2210713 Physical Fitness and Aptitude Assessment and Training	-	-
		<b>2210800 Hospitality Supplies and Services</b>	<b>2,000,000</b>	<b>2,000,000</b>
		2210801 Catering Services(receptions), Accomodation, Gifts, Food and Drinks	1,000,000	1,000,000
		2210802 Boards, Commettees, Conferences, and Seminars	1,000,000	1,000,000
		<b>2211000 Specialised Materials and Supplies</b>	<b>112,400,000</b>	<b>110,900,000</b>
		2211001 Medical Drugs	95,800,000	95,800,000
		2211008 Laboratory reagents	3,000,000	3,000,000
		2211003 Vertererian Supplies Materials		
		2211004 Fungicides,Insects sides	700,000	700,000
		2211006 Purchase of Workshop,Tools,spare parts	3,500,000	2,500,000
		2211015 Food and Rations	6,500,000	6,000,000
		2211016 Purchase of Uniforms, and Clothing - Staff	500,000	500,000
		2211026 Purchase ofVaccines and Sera	2,400,000	2,400,000
		<b>2211100 Office and General Supplies and Services</b>	<b>4,700,000</b>	<b>4,700,000</b>
		2211101 General office Supplies	2,500,000	2,500,000
		2211102 Supplies and Accessories for Computers and printers	500,000	500,000
		2211103 Sanitary and Cleaning Materials, Supplies and Services	1,700,000	1,700,000
		<b>2211200 Fuel, Oil and Lubricants</b>	<b>15,000,000</b>	<b>15,000,000</b>
		2211201 Refined Fuels and Lubricants for Transport	13,000,000	13,000,000
		2211201 Refined Fuels and Lubricants-other	2,000,000	2,000,000
		<b>2211300 Other Operating Expenses</b>	<b>4,900,000</b>	<b>25,900,000</b>
		2211301 Bank commission charges		
		2211310 Contracted professional services	-	-
		2211314 Write Offs/Bad debt Expenses from pre yrs		
		2211399 Other Operating Expenses	2,900,000	23,900,000
		2211329 HIV/AIDS workshop	2,000,000	2,000,000
		<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipments</b>	<b>6,500,000</b>	<b>6,500,000</b>
		2220101 Maintenance Expences - Motor Vehicles	6,500,000	6,500,000
		<b>2220200 Routine Maintenance - Other Assets</b>	<b>6,700,000</b>	<b>5,200,000</b>
		2220201 Maintenance of Plant, Machinery and equipment	3,000,000	2,250,000
		2220205 Maintenance of Buildings and Stations - Non-Residential	1,500,000	1,500,000
		2220206 Maintenance of civil works	1,000,000	750,000
		2220210 Maintenance of Computers, software, and Networks	700,000	200,000
		2220204 Maintenance of Office Furniture and equip	500,000	500,000
		<b>2810200 Civil Contingency Reserves</b>	<b>3,500,000</b>	<b>3,500,000</b>
		2810205 Emergency Fund/Contingency	2,200,000	2,200,000
		3110300 Refurbishment of buildings		
		3110302 Refurbishment of non residential buildings	1,300,000	1,300,000
		<b>3110700 Purchase of vehicles and other trans equips</b>	<b>-</b>	<b>-</b>
		3110701 Purchase of motor vehicle		
		<b>3111000 Purchase of office furniture</b>	<b>-</b>	<b>-</b>
		3111101 Purchase of office furniture and fittings		
		3111002 Purchase of computers,printers and IT materials		
		<b>3111305 Purchase of Tree seeds and Seedlings</b>	<b>-</b>	<b>-</b>
		<b>3111400 Research, Feasibility Studies, Project and Preparation and Design, Projects</b>	<b>-</b>	<b>-</b>
		3111401 Pre-feasibility, Feasibility and Appraisal Studies		
		<b>Sub Total - Other Recurrent</b>	<b>831,924,432</b>	<b>807,337,216</b>
		CA - Maternal Health Care	25,096,698	25,096,698
		CA - User Fees Foregone	6,872,636	6,872,636
		CA - Danida	7,675,000	15,350,000
		CA - World Bank	34,627,134	44,713,810
		<b>Sub Total - Conditional Allocation</b>	<b>74,271,468</b>	<b>92,033,144</b>
		<b>TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001</b>	<b>906,195,900</b>	<b>899,370,360</b>

VOTE 3460 Marsabit County					
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2016/2017					
Heads and Items under which this vote will be accounted for by the Department of Administration, Coordination and ICT					
0001		ITEM	TITLE	Estimates 2016/2017	Supplementary Estimates 2016/2017
	01	2110100	<b>Basic Salaries - Permanent Employees</b>	<b>138,238,938</b>	<b>98,004,729</b>
		2110116	Basic Salaries	138,238,938	98,004,729
		2110300	<b>Personal Allowance - Paid as part of salary</b>	-	-
		2110301	House Allowance	-	-
		2110314	Transport Allowance	-	-
		2110307	Hardship Allowance	-	-
		2110320	Annual Leave Allowance	-	-
		2120100	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	-	-
		2120101	Employer Contributions to Compulsory National Social Security Fund	-	-
		2120102	NHIF	-	-
		2120103	Employer Contribution to Staff Pension Scheme	-	-
		2210100	<b>Utilities Supplies and Services</b>	<b>2,000,000</b>	<b>1,200,000</b>
		2210101	Electricity	1,000,000	500,000
		2210102	Water and Sewerage Charges	1,000,000	700,000
		2210200	<b>Communication, Supplies, and Services</b>	<b>2,500,000</b>	<b>1,000,000</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	500,000
		2210202	Internet Connections	1,000,000	500,000
		2210300	<b>Domestic Travel and Subsistence and other transport Costs</b>	<b>13,000,000</b>	<b>13,000,000</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	4,500,000	4,500,000
		2210302	Accommodations	4,500,000	4,500,000
		2210303	Daily subsistence and allowances	4,000,000	4,000,000
		2210400	<b>Foreign Travel</b>	<b>1,500,000</b>	<b>1,500,000</b>
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc)	1,000,000	1,000,000
		2210402	Accommodations	500,000	500,000
		2210403	Daily subsistence and allowances	-	-
		2210404	Sundry Items(e.g airport tax,taxis etc)	-	-
		2210500	<b>Printing, Advertising and Information Supplies and Services</b>	<b>8,500,000</b>	<b>7,850,000</b>
		2210502	Printing and Publishing Services	2,000,000	1,600,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	250,000
		2210504	Advertising, Awareness and Publicity Campaigns - Civic Education	6,000,000	6,000,000
		2210599	Printing, Advertising – Other	-	-
		2210600	<b>Rentals of Approved Assets</b>	-	-
		2210602	Payments of rents and rates-residential	-	-
		2210603	Rents and Rates - Non-Residential	-	-
		2210604	Hire for Transport	-	-
		2210700	<b>Training Expenses</b>	<b>3,000,000</b>	<b>3,000,000</b>
		2210701	Travel allowances	-	-
		2210702	Remuneration of instructors	-	-
		2210703	Production of training materials	-	-
		2210704	Hire of training facilities	-	-
		2210710	Staff training/accommodation	-	-
		2210711	Tuition fee allowance	-	-
		2210713	physical fitness and aptitude assessment and training	-	-
		2210716	Human resource reforms	-	-
		2210799	Training Expenses	3,000,000	3,000,000
		2210800	<b>Hospitality Supplies and Services</b>	<b>11,200,000</b>	<b>11,200,000</b>
		2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,000,000
		2210802	Boards, Committees, Conferences, and Seminars (Devolution Conference)	9,200,000	9,200,000
		2210900	<b>Insurance Costs</b>	<b>40,000,000</b>	<b>2,000,000</b>
		2210901	Group Personal Insurance	10,000,000	2,000,000
		2210910	Medical Insurance	30,000,000	-
		2211000	<b>Specialized Materials and Supplies</b>	<b>1,400,000</b>	<b>1,400,000</b>
		2211001	Medical drugs	-	-
		2211003	Veterinary Supplies materials	-	-
		2211004	Fungicides,insecticides and sprays	-	-
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	200,000	200,000
		2211007	Agricultural materials	-	-
		2211015	Food and rations	-	-
		2211016	Purchase of Uniforms, and Clothing – Staff	1,200,000	1,200,000
		2211023	Supplies for production	-	-
		2211026	Purchase of vaccines and syrups	-	-
		2211100	<b>Office and General Supplies and Services</b>	<b>4,500,000</b>	<b>4,250,000</b>
		2211101	General office Supplies	2,500,000	2,250,000
		2211102	Supplies and Accessories for Computers and printers	-	-
		2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,000,000
		2211200	<b>Fuel, Oil and Lubricants</b>	<b>10,000,000</b>	<b>10,000,000</b>
		2211201	Refined Fuels and Lubricants for Transport	10,000,000	10,000,000
		2211201	Refined fuels and Lubricants -others	-	-
		2211300	<b>Other Operating Expenses</b>	<b>28,000,000</b>	<b>58,000,000</b>
		2211301	Bank Service Commission and Charges	-	-
		2211304	Medical expense	-	-
		2211308	Legal dues/fees/artibrationa and compensation payments	-	-
		2211309	Management fees	-	-
		2211310	Contracted Professional Services	-	-
		2211311	Contracted Technical Services	-	-
		2211313	Security Operations/Cohesion and peace building	25,000,000	25,000,000
		2211314	Write-off debts expenses from previous years	-	-
		2211329	HIV/AIDS Secretariat workplace policy development	-	-
		2211399	Other Operating Expenses	3,000,000	33,000,000

	<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipments</b>	<b>18,000,000</b>	<b>18,000,000</b>
	2220101	Maintenance Expenses - Motor Vehicles	18,000,000	18,000,000
	<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,800,000</b>	<b>1,200,000</b>
	2220201	Maintenance of Plant, Machinery and equipment	500,000	300,000
	2220205	Maintenance of building and stations-Non residential		
	2220206	Maintenance of civil works		
	2220207	Maintenance of roads,ports and jetties		
	2220210	Maintenance of Computers, software, and Networks	1,000,000	800,000
	2220204	Maintenance of Office Furniture and Equipment	300,000	100,000
	2220299	Routine Maintenance - Other Assets	-	-
	<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>1,000,000</b>	<b>700,000</b>
	3110302	Refurbishment of Non-Residential Buildings	1,000,000	700,000
	<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>7,900,000</b>	<b>7,900,000</b>
	3110701	Purchase of Motor Vehicles -Motor bikes	7,900,000	7,900,000
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>-</b>	<b>-</b>
	3111101	Purchase of Office Furniture and Fittings	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-
	<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>1,000,000</b>	<b>500,000</b>
	3111305	Purchase of Tree seeds and Seedlings	1,000,000	500,000
	<b>3111400</b>	<b>Research, Feasibility Studies, Project and Preparation and Design, Projects</b>	<b>1,000,000</b>	<b>600,000</b>
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	600,000
		<b>Kenya Devolution Support Programme for results</b>	<b>29,083,180</b>	<b>29,083,180</b>
		<b>TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001</b>	<b>323,622,118</b>	<b>270,387,909</b>

VOTE 3460 Marsabit County RECURRENT EXPENDITURE ESTIMATES SUMMARY 2016/2017					
Heads and Items under which this vote will be accounted for by the Department of Energy, Lands, Housing and Urban Development					
0001		ITEM	TITLE	Estimates 2016/2017	Supplementary Estimates 2016/2017
	01				
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>76,913,521</b>	<b>62,756,761</b>
		2110116	Basic Salaries -	76,913,521	62,756,761
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	-	-
		2110202	Causal Labour - Others	-	-
		<b>2110300</b>	<b>Personal Allowance - Paid as part of salary</b>	-	-
		2110301	House Allowance	-	-
		2110302	Honoraria		
		2110303	Acting Allowance		
		2110314	Transport Allowance	-	-
		2110320	Leave Allowance		
		2110321	Administrative Allowance		
		2110322	Risk Allowance		
		2110333	Management Support Allowance		
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	-	-
		2120101	Employer Contributions to Compulsory National Social Security Fund	-	-
		2120102	NHIF	-	-
		2120103	Employer Contribution to Staff Pension Scheme	-	-
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>1,500,000</b>	<b>1,200,000</b>
		2210101	Electricity	500,000	500,000
		2210102	Water and Sewerage Charges	1,000,000	700,000
		2210106	Utilities Supplies - Other	-	-
		<b>2210200</b>	<b>Communication, Supplies, and Services</b>	<b>1,000,000</b>	<b>600,000</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000	400,000
		2210202	Internet Connections	400,000	200,000
		2210206	Licensing Fees for Communication		
		<b>2210300</b>	<b>Domestic Travel and Subsistence and other transport Costs</b>	<b>6,000,000</b>	<b>6,000,000</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	500,000	500,000
		2210302	Accommodations	3,000,000	3,000,000
		2210303	Daily subsistence and allowances	2,500,000	2,500,000
		<b>2210400</b>	<b>Foreign Travel and Subsistence and other transport Costs</b>	<b>1,500,000</b>	<b>1,350,000</b>
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc)	600,000	600,000
		2210402	Accommodations	500,000	500,000
		2210403	Daily subsistence and allowances	250,000	250,000
		2210404	Sundry items ( e.g airport tax, Taxis etc)	150,000	-
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,700,000</b>	<b>600,000</b>
		2210502	Printing and Publishing Services	500,000	350,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	100,000
		2210504	Advertising, Awareness and Publicity Campaigns	350,000	150,000
		2210505	Trade Shows and Exhibitions	350,000	-
		2210599	Printing, Advertising - Other		
		<b>2210600</b>	<b>Rentals of Approved Assessts</b>	<b>800,000</b>	<b>600,000</b>
		2210602	Payment of Rents and Rates - Residential		
		2210603	Rents and Rates - Non-Residential	300,000	100,000
		2210604	Hire for Transport	500,000	500,000
		<b>2210700</b>	<b>Trainig Expenses</b>	<b>5,000,000</b>	<b>5,000,000</b>
		2210701	Travel Allowance	800,000	800,000
		2210702	Remuneration of Instructors		
		2210703	Production of training Materials	100,000	100,000
		2210704	Hire of Training Facilities	100,000	100,000
		2210710	Staff Training/Accommodation	3,000,000	3,000,000
		2210711	Tuition Fee Allowance		
		2210713	Physical Fitness and Aptitude Assesment and Training		
		2210716	Human Resource Reforms	-	-
		2210799	Training Expenses	1,000,000	1,000,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,000,000</b>	<b>2,000,000</b>
		2210801	Catering Services(receptions), Accomodation, Gifts, Food and Drinks	1,500,000	1,500,000
		2210802	Boards, Committees, Conferences, and Seminars	500,000	500,000
		<b>2210900</b>	<b>Insurance Costs</b>	-	-
		2210901	Group Personal Insurance		
		2210902	Buildings Insurance		
		2210904	Motor Vehicle Insurance		
		2210910	Medical Insurance		
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,500,000</b>	<b>1,600,000</b>
		2211001	Medical Drugs		
		2211003	Veterinarian Supplies Materials		
		2211004	Fungicides.Insecticides and Sprays		
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	1,000,000	600,000
		2211007	Agricultural Materials		
		2211015	Food and Rations		
		2211016	Purchase of Uniforms, and Clothing - Staff	1,500,000	1,000,000
		2211023	Supplies for Production		
		2211026	Purchase of Vaccines and Sera		
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,500,000</b>	<b>2,100,000</b>
		2211101	General office Supplies	1,500,000	1,500,000
		2211102	Supplies and Accessories for Computers and printers	500,000	300,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	300,000
		<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>4,000,000</b>	<b>4,000,000</b>
		2211201	Refined Fuels and Lubricants for Transport	4,000,000	4,000,000
		2211201	Refined Fuels and Lubricants - other	-	-
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,500,000</b>	<b>3,000,000</b>
		2211301	Bank Service Commission and Charges		
		2211304	Medical expenses		

	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-
	2211309	Management Fees		
	2211310	Contracted Professional Services	-	-

	2211311	Contracted Technical Services	800,000	400,000
	2211313	Security Operations	200,000	100,000
	2211314	Write Offs/ Bad debt Expenses from Previous Years		
	2211329	HIV/AIDS Secretariat Workplace Policy Development		
	2211399	Other Operating Expenses	2,500,000	2,500,000
	<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipments</b>	<b>3,000,000</b>	<b>3,000,000</b>
	2220101	Maintenance Expenses - Motor Vehicles	3,000,000	3,000,000
	<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,650,000</b>	<b>1,150,000</b>
	2220201	Maintenance of Plant, Machinery and equipment	1,000,000	500,000
	2220205	Maintenance of Buildings and Stations - Non-Residential	1,000,000	-
	2220206	Maintenance of Civil Works		
	2220207	Maintenance of Roads, Ports and Jetties		
	2220210	Maintenance of Computers, software, and Networks	250,000	250,000
	2220204	Maintenance of Office Furniture and Equipment	400,000	400,000
	2220299	Routine Maintenance - Other Assets	-	-
	2220206	Maintenance of Civil Works		
	<b>2620100</b>	<b>Membership Fees and Dues and Subscriptions to International Organization</b>	<b>-</b>	<b>-</b>
	2620161	Supreme Sports Council of Africa		
	<b>2640100</b>	<b>Scholarships and Other Educational Benefits</b>	<b>-</b>	<b>-</b>
	2640105	Scholarships and Other Educational Benefits - Pre Primary Education		
	2649999	Scholarships and Other Educational Benefits		
	<b>2640200</b>	<b>Emergency Relief and Refugee Assistance</b>	<b>-</b>	<b>-</b>
	2640299	Emergency Relief and Ref. - oth	-	-
	<b>2810200</b>	<b>Civil Contingency Reserves</b>	<b>-</b>	<b>-</b>
	2810205	Emergency Fund		
	<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>-</b>	<b>-</b>
	3110301	Refurbishment of Resident Buildings	-	-
	3110302	Refurbishment of Non-Residential Buildings		
	<b>2710100</b>	<b>Government Pension and Retirement benefits</b>	<b>-</b>	<b>-</b>
	2710102	Gratuity - Civil Servants		
	<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>-</b>	<b>-</b>
	3110701	Purchase of Motor Vehicles	-	-
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>-</b>	<b>-</b>
	3111001	Purchase of Office Furniture and Fittings	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-
	<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>500,000</b>	<b>150,000</b>
	3111301	Purchase of certified seeds	-	-
	3111302	Purchase of Breeding Stock		
	3111305	Purchase of Tree seeds and Seedlings	500,000	150,000
	<b>3111400</b>	<b>Research, Feasibility Studies, Project and Preparation and Design, Projects</b>	<b>1,500,000</b>	<b>1,500,000</b>
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,500,000	1,500,000
	3111403	Research	-	-
	3111499	Research, Feasibility Studies	-	-
	<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>-</b>	<b>-</b>
	3111502	Water supplies and Sewerage	-	-
	<b>TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001</b>		<b>116,563,521</b>	<b>96,606,761</b>

VOTE 3460 Marsabit County RECURRENT EXPENDITURE ESTIMATES SUMMARY 2016/2017 Heads and Items under which this vote will be accounted for by the Department of Roads, Public Works and Transport				
0001	ITEM	TITLE	Estimates 2016/2017	Supplementary Estimates
01	2110100	<b>Basic Salaries - Permanent Employees</b>	<b>26,655,636</b>	<b>22,046,288</b>
	2110116	Basic Salaries	26,655,636	22,046,288
	2120100	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>3,963,040</b>	<b>3,963,040</b>
	2120101	Employer Contributions to Compulsory National Social Security Fund	124,800	124,800
	2120103	Employer Contribution to Staff Pension Scheme	3,838,240	3,838,240
	2210100	<b>Utilities Supplies and Services</b>	<b>600,000</b>	<b>200,000</b>
	2210101	Electricity	350,000	150,000
	2210102	Water and Sewerage Charges	250,000	50,000
	2210200	<b>Communication, Supplies, and Services</b>	<b>500,000</b>	<b>150,000</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	350,000	150,000
	2210202	Internet Connections	150,000	-
	2210300	<b>Domestic Travel and Subsistence and other transport Costs</b>	<b>4,500,000</b>	<b>4,500,000</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	1,500,000	1,500,000
	2210302	Accommodations	1,500,000	1,500,000
	2210303	Daily subsistence and allowances	1,500,000	1,500,000
	2210500	<b>Printing, Advertising and Information Supplies and Services</b>	<b>3,300,000</b>	<b>2,050,000</b>
	2210502	Printing and Publishing Services	2,000,000	1,500,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	50,000
	2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	500,000
	2210600	<b>Rentals of Approved Assets</b>	<b>1,000,000</b>	<b>500,000</b>
	2210604	Car Hire	1,000,000	500,000
	2210700	<b>Training Expenses</b>	<b>1,500,000</b>	<b>1,000,000</b>
	2210799	Training Expenses	1,500,000	1,000,000
	2210800	<b>Hospitality Supplies and Services</b>	<b>1,000,000</b>	<b>1,000,000</b>
	2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000
	2210802	Boards, Committees, Conferences, and Seminars	500,000	500,000
	2210900	<b>Insurance Costs</b>	<b>-</b>	<b>-</b>
	2210904	Motor Vehicle Insurance	-	-
	2211000	<b>Specialized Materials and Supplies</b>	<b>1,300,000</b>	<b>800,000</b>
	2211006	Purchase of Workshop Tools, Spares and Small Equipment	1,000,000	500,000
	2211016	Purchase of Uniforms, and Clothing - Staff	300,000	300,000
	2211100	<b>Office and General Supplies and Services</b>	<b>1,800,000</b>	<b>6,300,000</b>
	2211101	General office Supplies	1,500,000	3,500,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	2,800,000
	2211200	<b>Fuel, Oil and Lubricants</b>	<b>6,000,000</b>	<b>6,000,000</b>
	2211201	Refined Fuels and Lubricants for Transport	6,000,000	6,000,000
	2211300	<b>Other Operating Expenses</b>	<b>5,200,000</b>	<b>23,600,000</b>
	2211301	Bank Service Commission and Charges	-	-
	2211310	Contracted Professional Services	1,500,000	1,000,000
	2211313	Security Operations	200,000	100,000
	2211399	Other Operating Expenses	3,500,000	22,500,000
	2220100	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>3,000,000</b>	<b>3,000,000</b>
	2220101	Maintenance Expenses - Motor Vehicles	3,000,000	3,000,000
	2220200	<b>Routine Maintenance - Other Assets</b>	<b>45,000,000</b>	<b>42,100,000</b>
	2220201	Maintenance of Plant, Machinery and equipment	8,500,000	5,500,000
	2220205	Maintenance of Buildings and Stations - Non-Residential	1,000,000	1,500,000
	2220207	Maintenance of Roads, Ports and Jetties	35,000,000	35,000,000
	2220210	Maintenance of Computers, software, and Networks	500,000	100,000
	3110300	<b>Refurbishment of Buildings</b>	<b>-</b>	<b>-</b>
	3110301	Refurbishment of Residential Buildings	-	-
	3110302	Refurbishment of Non-Residential Buildings	-	-
	3110700	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>-</b>	<b>-</b>
	3110701	Purchase of Motor Vehicles	-	-
	3111000	<b>Purchase of Office Furniture and General Equipment</b>	<b>-</b>	<b>-</b>
	3111101	Purchase of Office Furniture and Fittings	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-
	3111400	<b>Research, Feasibility Studies, Project and Preparation and Design, Projects</b>	<b>500,000</b>	<b>500,000</b>
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	500,000	500,000
		<b>Total Other Recurrent</b>	<b>105,818,676</b>	<b>117,709,328</b>
		CA - Fuel Levy Fund	86,036,213	151,959,636
		<b>Total CA - Fuel Levy Fund</b>	<b>86,036,213</b>	<b>151,959,636</b>
		<b>TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001</b>	<b>191,854,889</b>	<b>269,668,964</b>

VOTE 3460 Marsabit County					
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2016/2017					
Heads and Items under which this vote will be accounted for by the Department of Water, Environment and Natural Resources					
0001		ITEM	TITLE	Estimates 2016/2017	Supplementary Estimates
	01	2110100	<b>Basic Salaries - Permanent Employees</b>	55,951,620	52,075,810
		2110116	<b>Basic Salaries -</b>	55,951,620	52,075,810
		2110200	Basic Wages - Temporary Employees	-	-
		2110202	Causal Labour - Others	-	-
		2110300	<b>Personal Allowance - Paid as part of salary</b>	-	-
		2110301	House Allowance	-	-
		2110302	Honoraria	-	-
		2110303	<b>Acting Allowance</b>	-	-
		2110314	Transport Allowance	-	-
		2110320	Leave Allowance	-	-
		2110321	Administrative Allowance	-	-
		2110322	<b>Hardship Allowance</b>	-	-
		2110333	Management Support Allowance	-	-
		2120100	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	-	-
		2120101	Employer Contributions to Compulsory National Social Security Fund	-	-
		2120103	Employer Contribution to Staff Pension Scheme	-	-
		2210100	<b>Utilities Supplies and Services</b>	8,500,000	6,500,000
		2210101	Electricity	6,000,000	6,000,000
		2210102	Water and Sewerage Charges	500,000	-
		2210106	Utilities Supplies - Other(Chlorine/Alum)	2,000,000	500,000
		2210200	<b>Communication, Supplies, and Services</b>	1,500,000	400,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	300,000
		2210202	Internet Connections	500,000	100,000
		2210206	Licensing Fees for Communication	-	-
		2210300	<b>Domestic Travel and Subsistence and other transport Costs</b>	6,000,000	6,000,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	2,000,000	2,000,000
		2210302	Accommodations	2,000,000	2,000,000
		2210303	Daily subsistence and allowances	2,000,000	2,000,000
		2210400	<b>Foreign Travel and Subsistence and other transport Costs</b>	1,500,000	-
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc)	500,000	-
		2210402	Accommodations	500,000	-
		2210403	Daily subsistence and allowances	500,000	-
		2210404	Sundry items ( e.g airport tax, Taxis etc)	-	-
		2210500	<b>Printing, Advertising and Information Supplies and Services</b>	2,100,000	1,100,000
		2210502	Printing and Publishing Services	800,000	800,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	300,000
		2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	-
		2210505	<b>Trade Shows and Exhibitions</b>	-	-
		2210599	Printing, Advertising - Other	-	-
		2210600	<b>Rentals of Approved Assets</b>	1,000,000	500,000
		2210602	Payment of Rents and Rates - Residential	-	-
		2210603	Rents and Rates - Non-Residential	-	-
		2210604	Hire for Transport	1,000,000	500,000
		2210700	<b>Trainig Expenses</b>	2,000,000	1,000,000
		2210701	Travel Allowance	-	-
		2210702	Remuneration of Instructors	-	-
		2210703	Production of training Materials	200,000	200,000
		2210704	Hire of Training Facilities	600,000	100,000
		2210710	Staff Training/Accommodation	500,000	200,000
		2210711	Tution Fee Allowance	-	-
		2210713	Physical Fitness and Aptitude Assesment and Training	-	-
		2210716	Human Resource Reforms	-	-
		2210799	Training Expenses	700,000	500,000
		2210800	<b>Hospitality Supplies and Services</b>	2,000,000	2,000,000
		2210801	Catering Services(receptions), Accomodation, Gifts, Food and Drinks	1,000,000	1,000,000
		2210802	Boards, Committees, Conferences, and Seminars	1,000,000	1,000,000
		2210900	<b>Insurance Costs</b>	-	-
		2210901	Group Personal Insurance	-	-
		2210902	Buildings Insurance	-	-
		2210904	Motor Vehicle Insurance	-	-
		2210910	Medical Insurance	-	-
		2211000	<b>Specialised Materials and Supplies</b>	2,400,000	700,000
		2211001	Medical Drugs	-	-
		2211003	Veterinarian Supplies Materials	-	-
		2211004	Fungicides,Insecticides and Sprays	500,000	-
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	1,000,000	500,000
		2211007	Agricultural Materials	-	-
		2211015	Food and Rations	600,000	100,000
		2211016	Purchase of Uniforms, and Clothing - Staff	300,000	100,000
		2211023	Supplies for Production	-	-
		2211026	<b>Purchase of Vaccines and Sera</b>	-	-
		2211100	<b>Office and General Supplies and Services</b>	2,198,880	1,998,880
		2211101	General office Supplies	1,000,000	1,000,000
		2211102	Supplies and Accessories for Computers and printers	548,880	348,880
		2211103	Sanitary and Cleaning Materials, Supplies and Services	650,000	650,000
		2211200	<b>Fuel, Oil and Lubricants</b>	11,000,000	11,000,000
		2211201	Refined Fuels and Lubricants for Transport	11,000,000	11,000,000
		2211201	Refined Fuels and Lubricants - other	-	-
		2211300	<b>Other Operating Expenses</b>	5,000,000	35,000,000
		2211301	Bank Service Commission and Charges	-	-
		2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-
		2211309	Management Fees	-	-
		2211310	Contracted Professional Services	2,000,000	2,000,000
		2211311	Contracted Technical Services	-	-
		2211313	Security Operations	-	-

	2211314	Write Offs/Bad debt Expenses from Previous Years		
	2211329	HIV/AIDS Secretariat Workplace Policy Development		
	2211399	Other Operating Expenses	3,000,000	33,000,000

	<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipments</b>	<b>7,000,000</b>	<b>7,000,000</b>
	2220101	Maintenance Expenses - Motor Vehicles	7,000,000	7,000,000
	<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>39,150,000</b>	<b>39,150,000</b>
	2220201	Maintenance of Plant, Machinery and equipment	7,000,000	7,000,000
	2220205	Maintenance of Buildings and Stations - Non-Residential	1,000,000	1,000,000
	2220206	Maintenance of Civil Works	-	-
	2220207	Maintenance of Roads, Ports and Jetties	-	-
	2220210	Maintenance of Computers, software, and Networks	500,000	500,000
	2220204	Maintenance of Office Furniture and Equipment	650,000	650,000
	2220299	Routine Maintenance - Other Assets		
	2220206	Maintenance of Civil Works	30,000,000	30,000,000
	<b>2620100</b>	<b>Membership Fees and Dues and Subscriptions to International Organization</b>	<b>-</b>	<b>-</b>
	2620161	Supreme Sports Council of Africa		
	2640100	Scholarships and Other Educational Benefits	-	-
	2640105	Scholarships and Other Educational Benefits - Pre Primary Education		
	<b>2649999</b>	<b>Scholarships and Other Educational Benefits</b>		
	<b>2640200</b>	<b>Emergency Relief and Refugee Assistance</b>	<b>-</b>	<b>-</b>
	2640299	Emergency Relief and Ref. - oth		
	2810200	Civil Contingency Reserves	-	-
	2810205	Emergency Fund		
	<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>500,000</b>	<b>500,000</b>
	3110301	Refurbishment of Resident Buildings	500,000	500,000
	3110302	Refurbishment of Non-Residential Buildings	-	-
	<b>2710100</b>	<b>Government Pension and Retirement benefits</b>	<b>-</b>	<b>-</b>
	2710102	Gratuity - Civil Servants		
	<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>-</b>	<b>-</b>
	3110701	Purchase of Motor Vehicles	-	-
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>600,000</b>	<b>600,000</b>
	3111001	Purchase of Office Furniture and Fittings	-	-
	3111002	Purchase of Computres, Printers and other IT Equipment	-	-
	3111106	Purchase of fire extinguishers	300,000	300,000
	3111109	Purchase of educational aid and related equipments	300,000	300,000
	<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>3,000,000</b>	<b>2,000,000</b>
	3111301	Purchase of certified seeds	-	-
	3111302	Purchase of Breeding Stock		
	3111305	Purchase of Tree seeds and Seedlings	3,000,000	2,000,000
	<b>3111400</b>	<b>Research, Feasibility Studies, Project and Preparation and Design, Projects</b>	<b>1,000,000</b>	<b>1,000,000</b>
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	-	-
	3111403	Research		
	3111499	Research, Feasibility Studies	1,000,000	1,000,000
	<b>TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001</b>		<b>152,400,500</b>	<b>168,524,690</b>

**VOTE 3460 Marsabit County  
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2016/2017**

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

0001	01	ITEM	TITLE	Estimates 2015/2016	Supplementary Estimates 2016/2017
				-	-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>38,665,544</b>	<b>35,332,772</b>
		2110116	Basic Salaries -	38,665,544	35,332,772
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	-	-
		2110202	Causal Labour - Others	-	-
		<b>2110300</b>	<b>Personal Allowance - Paid as part of salary</b>	-	-
		2110301	House Allowance	-	-
		2110302	Honoraria	-	-
		2110303	Acting Allowance	-	-
		2110314	Transport Allowance	-	-
		2110320	Leave Allowance	-	-
		2110321	Administrative Allowance	-	-
		2110322	Hardship allowance	-	-
		2110333	Management Support Allowance	-	-
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	-	-
		2120101	Employer Contributions to Compulsory National Social Security Fund	-	-
		2120102	NHIF	-	-
		2120103	Employer Contribution to Staff Pension Scheme	-	-
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>500,000</b>	<b>400,000</b>
		2210101	Electricity	300,000	300,000
		2210102	Water and Sewerage Charges	100,000	100,000
		2210106	Utilities Supplies - Other	100,000	-
		<b>2210200</b>	<b>Communication, Supplies, and Services</b>	<b>1,000,000</b>	<b>800,000</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	400,000	300,000
		2210202	Internet Connections	600,000	500,000
		2210206	Licensing Fees for Communication	-	-
		<b>2210300</b>	<b>Domestic Travel and Subsistence and other transport Costs</b>	<b>6,000,000</b>	<b>6,000,000</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	2,500,000	2,500,000
		2210302	Accommodations	2,000,000	2,000,000
		2210303	Daily subsistence and allowances	1,500,000	1,500,000
		<b>2210400</b>	<b>Foreign Travel and Subsistence and other transport Costs</b>	<b>2,000,000</b>	<b>2,000,000</b>
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc)	800,000	800,000
		2210402	Accommodations	800,000	800,000
		2210403	Daily subsistence and allowances	-	-
		2210404	Sundry items ( e.g airport tax, Taxis etc)	400,000	400,000
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>4,200,000</b>	<b>3,700,000</b>
		2210502	Printing and Publishing Services	1,000,000	1,000,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	200,000
		2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000
		2210505	Trade Shows and Exhibitions	2,000,000	1,500,000
		2210599	Printing, Advertising - Other	-	-
		<b>2210600</b>	<b>Rentals of Approved Assets</b>	<b>4,000,000</b>	<b>4,000,000</b>
		2210602	Payment of Rents and Rates - Residential	-	-
		2210603	Rents and Rates - Non-Residential	4,000,000	4,000,000
		2210604	Hire for Transport	-	-
		<b>2210700</b>	<b>Trainig Expenses</b>	<b>5,000,000</b>	<b>4,100,000</b>
		2210701	Travel Allowance	500,000	500,000
		2210702	Remuneration of Instructors	1,000,000	500,000
		2210703	Production of training Materials	500,000	350,000
		2210704	Hire of Training Facilities	300,000	150,000
		2210710	Staff Training/Accommodation	1,000,000	1,000,000
		2210711	Tuition Fee Allowance	200,000	100,000
		2210713	Physical Fitness and Aptitude Assesment and Training	-	-
		2210716	Human Resource Reforms	-	-
		2210799	Training Expenses	1,500,000	1,500,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>6,000,000</b>	<b>5,300,000</b>
		2210801	Catering Services(receptions), Accomodation, Gifts, Food and Drinks	1,000,000	800,000
		2210802	Boards, Committees, Conferences, and Seminars	5,000,000	4,500,000
		<b>2210900</b>	<b>Insurance Costs</b>	-	-
		2210901	Group Personal Insurance	-	-
		2210902	Buildings Insurance	-	-
		2210904	Motor Vehicle Insurance	-	-
		2210910	Medical Insurance	-	-
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	-	-
		2211001	Medical Drugs	-	-
		2211003	Veterinarian Supplies Materials	-	-
		2211004	Fungicides,Insecticides and Sprays	-	-
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	-
		2211007	Agricultural Materials	-	-
		2211015	Food and Rations	-	-
		2211016	Purchase of Uniforms, and Clothing - Staff	-	-
		2211023	Supplies for Production	-	-
		2211026	Purchase of Vaccines and Sera	-	-
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,200,000</b>	<b>1,900,000</b>
		2211101	General office Supplies	1,500,000	1,500,000
		2211102	Supplies and Accessories for Computers and printers	500,000	200,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000
		<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>3,000,000</b>	<b>3,000,000</b>
		2211201	Refined Fuels and Lubricants for Transport	3,000,000	3,000,000
		2211201	Refined Fuels and Lubricants - other	-	-
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000,000</b>	<b>3,700,000</b>
		2211301	Bank Service Commission and Charges	-	-
		2211304	Medical expenses	-	-

	2211308	Legal Dues/Fees, Arbitration and Compensation Payments		
	2211309	Management Fees		
	2211310	Contracted Professional Services	1,000,000	700,000

	2211311	Contracted Technical Services		
	2211313	Security Operations	-	-
	2211314	Write Offs/ Bad debt Expenses from Previous Years		
	2211329	HIV/AIDS Secretariat Workplace Policy Development	-	-
	2211399	Other Operating Expenses	3,000,000	3,000,000
	<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipments</b>	<b>1,500,000</b>	<b>1,500,000</b>
	2220101	Maintenance Expenses - Motor Vehicles	1,500,000	1,500,000
	<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,400,000</b>	<b>1,400,000</b>
	2220201	Maintenance of Plant, Machinery and equipment	200,000	200,000
	2220205	Maintenance of Buildings and Stations - Non-Residential	500,000	500,000
	2220206	Maintenance of Civil Works		
	2220207	Maintenance of Roads, Ports and Jetties		
	2220210	Maintenance of Computers, software, and Networks	500,000	500,000
	2220204	Maintenance of Office Furniture and Equipment	200,000	200,000
	2220299	Routine Maintenance - Other Assets		
	2220206	Maintenance of Civil Works		
	<b>2620100</b>	<b>Membership Fees and Dues and Subscriptions to International Organization</b>	<b>-</b>	<b>-</b>
	2620161	Supreme Sports Council of Africa	-	-
	<b>2640100</b>	<b>Scholarships and Other Educational Benefits</b>	<b>-</b>	<b>-</b>
	2640105	Scholarships and Other Educational Benefits - Pre Primary Education		
	2649999	Scholarships and Other Educational Benefits		
	<b>2640200</b>	<b>Emergency Relief and Refugee Assistance</b>	<b>-</b>	<b>-</b>
	2640299	Emergency Relief and Ref. - oth		
	<b>2810200</b>	<b>Civil Contingency Reserves</b>	<b>-</b>	<b>-</b>
	2810205	Emergency Fund	-	-
	<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>-</b>	<b>-</b>
	3110301	Refurbishment of Resident Buildings	-	-
	3110302	Refurbishment of Non-Residential Buildings	-	-
	<b>2710100</b>	<b>Government Pension and Retirement benefits</b>	<b>1,674,000</b>	<b>1,674,000</b>
	2710102	Gratuity - Civil Servants	1,674,000	1,674,000
	<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>900,000</b>	<b>900,000</b>
	3110701	Purchase of Motor Vehicles -Motor cycles	900,000	900,000
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>-</b>	<b>-</b>
	3111001	Purchase of Office Furniture and Fittings	-	-
	3111002	Purchase of Computres, Printers and other IT Equipment	-	-
	<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>-</b>	<b>-</b>
	3111301	Purchase of certified seeds		
	3111302	Purchase of Breeding Stock		
	3111305	Purchase of Tree seeds and Seedlings		
	<b>3111400</b>	<b>Research, Feasibility Studies, Project and Preparation and Design, Projects</b>	<b>1,600,000</b>	<b>1,600,000</b>
	3111401	Pre-feasibility, Feasibility and Appraisal Studies		
	3111403	Research		
	3111499	Research, Feasibility Studies	1,600,000	1,600,000
	<b>TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001</b>		<b>83,639,544</b>	<b>77,306,772</b>

VOTE 3460 Marsabit County					
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2016/2017					
Heads and Items under which this vote will be accounted for by the Department of Culture and Social Services					
0001		ITEM	TITLE	Estimates 2016/2017	Supplementary Estimates 2016/2017
	01	2110100	<b>Basic Salaries - Permanent Employees</b>	<b>13,789,416</b>	<b>13,789,416</b>
		2110116	Basic Salaries -	13,789,416	13,789,416
		2110200	<b>Basic Wages - Temporary Employees</b>	<b>-</b>	<b>-</b>
		2110202	Causal Labour - Others	-	-
		2110300	<b>Personal Allowance - Paid as part of salary</b>	<b>7,568,371</b>	<b>7,568,371</b>
		2110301	House Allowance	3,744,132	3,744,132
		2110302	Honoraria	-	-
		2110303	Hardship Alliance	2,216,928	2,216,928
		2110314	Transport Allowance	1,464,000	1,464,000
		2110320	Leave Allowance	143,311	143,311
		2110321	Administrative Allowance	-	-
		2110322	Risk Allowance	-	-
		2110333	Management Support Allowance	-	-
		2120100	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>2,178,232</b>	<b>610,222</b>
		2120101	Employer Contributions to Compulsory National Social Security Fund	547,200	547,200
		2120102	NHIF	-	-
		2120103	Employer Contribution to Staff Pension Scheme	1,631,032	63,022
		2210100	<b>Utilities Supplies and Services</b>	<b>450,000</b>	<b>250,000</b>
		2210101	Electricity	250,000	150,000
		2210102	Water and Sewerage Charges	200,000	100,000
		2210106	Utilities Supplies - Other	-	-
		2210200	<b>Communication, Supplies, and Services</b>	<b>800,000</b>	<b>250,000</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	100,000
		2210202	Internet Connections	500,000	150,000
		2210206	Licensing Fees for Communication	-	-
		2210300	<b>Domestic Travel and Subsistence and other transport Costs</b>	<b>4,000,000</b>	<b>4,000,000</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	1,500,000	1,500,000
		2210302	Accommodations	1,000,000	1,000,000
		2210303	Daily subsistence and allowances	1,500,000	1,500,000
		2210400	<b>Foreign Travel and Subsistence and other transport Costs</b>	<b>1,000,000</b>	<b>500,000</b>
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc)	500,000	250,000
		2210402	Accommodations	500,000	250,000
		2210403	Daily subsistence and allowances	-	-
		2210404	Sundry items ( e.g airport tax, Taxis etc)	-	-
		2210500	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,000,000</b>	<b>1,600,000</b>
		2210502	Printing and Publishing Services	1,000,000	900,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	200,000
		2210504	Advertising, Awareness and Publicity Campaigns	-	-
		2210505	Trade Shows and Exhibitions	800,000	500,000
		2210599	Printing, Advertising - Other	-	-
		2210600	<b>Rentals of Approved Assets</b>	<b>1,000,000</b>	<b>500,000</b>
		2210602	Payment of Rents and Rates - Residential	-	-
		2210603	Rents and Rates - Non-Residential	-	-
		2210604	Hire for Transport	1,000,000	500,000
		2210700	<b>Trainig Expenses</b>	<b>1,500,000</b>	<b>1,250,000</b>
		2210701	Travel Allowance	350,000	350,000
		2210702	Remuneration of Instructors	-	-
		2210703	Production of training Materials	-	-
		2210704	Hire of Training Facilities	-	-
		2210710	Staff Training/Accommodation	500,000	500,000
		2210711	Tuition Fee Allowance	-	-
		2210713	Physical Fitness and Aptitude Assesment and Training	-	-
		2210716	Human Resource Reforms	-	-
		2210799	Training Expenses	650,000	400,000
		2210800	<b>Hospitality Supplies and Services</b>	<b>1,500,000</b>	<b>1,500,000</b>
		2210801	Catering Services(receptions), Accomodation, Gifts, Food and Drinks	1,000,000	1,000,000
		2210802	Boards, Committees, Conferences, and Seminars	500,000	500,000
		2210900	<b>Insurance Costs</b>	<b>-</b>	<b>-</b>
		2210901	Group Personal Insurance	-	-
		2210902	Buildings Insurance	-	-
		2210904	Motor Vehicle Insurance	-	-
		2210910	Medical Insurance	-	-
		2211000	<b>Specialised Materials and Supplies</b>	<b>100,000</b>	<b>-</b>
		2211001	Medical Drugs	-	-
		2211003	Veterinarian Supplies Materials	-	-
		2211004	Fungicides,Insecticides and Sprays	-	-
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	100,000	-
		2211007	Agricultural Materials	-	-
		2211015	Food and Rations	-	-
		2211016	Purchase of Uniforms, and Clothing - Staff	-	-
		2211023	Supplies for Production	-	-
		2211026	Purchase of Vaccines and Sera	-	-
		2211100	<b>Office and General Supplies and Services</b>	<b>1,500,000</b>	<b>700,000</b>
		2211101	General office Supplies	1,000,000	500,000
		2211102	Supplies and Accessories for Computers and printers	200,000	100,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	100,000
		2211200	<b>Fuel, Oil and Lubricants</b>	<b>2,000,000</b>	<b>2,000,000</b>
		2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,500,000
		2211201	Refined Fuels and Lubricants - other	500,000	500,000

	<b>2211300 Other Operating Expenses</b>	<b>4,000,000</b>	<b>3,850,000</b>
	2211301 Bank Service Commission and Charges		
	2211304 Medical expenses		
	2211308 Legal Dues/Fees, Arbitration and Compensation Payments		
	2211309 Management Fees		
	2211310 Contracted Professional Services	500,000	350,000
	2211311 Contracted Technical Services		
	2211313 Security Operations		
	2211314 Write Offs/Bad debt Expenses from Previous Years		
	2211329 HIV/AIDS Secretariat Workplace Policy Development	-	-
	2211399 Other Operating Expenses	3,500,000	3,500,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipments</b>	<b>700,000</b>	<b>700,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	700,000	700,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>700,000</b>	<b>400,000</b>
	2220201 Maintenance of Plant, Machinery and equipment		
	2220205 Maintenance of Buildings and Stations - Non-Residential	300,000	100,000
	2220206 Maintenance of Civil Works		
	2220207 Maintenance of Roads, Ports and Jetties		
	2220210 Maintenance of Computers, software, and Networks	200,000	100,000
	2220204 Maintenance of Office Furniture and Equipment	200,000	200,000
	2220299 Routine Maintenance - Other Assets		
	2220206 Maintenance of Civil Works		
	<b>2620100 Membership Fees and Dues and Subscriptions to International Organization</b>	<b>-</b>	<b>-</b>
	2620161 Supreme Sports Council of Africa		
	<b>2640100 Scholarships and Other Educational Benefits</b>	<b>-</b>	<b>-</b>
	2640105 Scholarships and Other Educational Benefits - Pre Primary Education		
	2649999 Scholarships and Other Educational Benefits		
	<b>2640200 Emergency Relief and Refugee Assistance</b>	<b>-</b>	<b>-</b>
	2640299 Emergency Relief and Ref. - oth	-	-
	<b>2810200 Civil Contingency Reserves</b>	<b>-</b>	<b>-</b>
	2810205 Emergency Fund		
	<b>3110300 Refurbishment of Buildings</b>	<b>-</b>	<b>-</b>
	3110301 Refurbishment of Resident Buildings		
	3110302 Refurbishment of Non-Residential Buildings		
	<b>2710100 Government Pension and Retirement benefits</b>	<b>1,654,474</b>	<b>1,654,474</b>
	2710102 Gratuity - Civil Servants	1,654,474	1,654,474
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>-</b>	<b>-</b>
	3110701 Purchase of Motor Vehicles	-	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>-</b>	<b>-</b>
	3111001 Purchase of Office and Restaurant Furniture and Fittings	-	-
	3111002 Purchase of Computes, Printers and other IT Equipment	-	-
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>200,000</b>	<b>-</b>
	3111301 Purchase of certified seeds		
	3111302 Purchase of Breeding Stock		
	3111305 Purchase of Tree seeds and Seedlings	200,000	-
	<b>3111400 Research, Feasibility Studies, Project and Preparation and Design, Projects</b>	<b>500,000</b>	<b>450,000</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies		
	3111403 Research	-	-
	3111499 Research, Feasibility Studies	500,000	450,000
	<b>TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001</b>	<b>47,140,493</b>	<b>41,572,483</b>
	<b>TOTAL VOTED ESTIMATES - RECURRENT</b>	<b>3,553,385,087</b>	<b>3,609,180,281</b>