

VOTE 3460 Marsabit County				
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025				
Heads and Items under which this vote will be accounted for by the Department of Energy, Lands and Urban Development				
0001		ITEM	TITLE	Budget Estimates 2024/2025
	01			
		2110100	Basic Salaries - Permanent Employees	114,500,000
		2110101	Basic Salaries -	114,500,000
		2210100	Utilities Supplies and Services	1,400,000
		2210101	Electricity	1,300,000
		2210102	Water and Sewerage Charges	100,000
		2210200	Communication, Supplies, and Services	50,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	
		2210202	Internet Connections	50,000
		2210300	Domestic Travel and Subsistence and other transport Costs	3,000,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	200,000
		2210302	Accommodations	2,800,000
		2210303	Daily subsistence and allowances	-
		2210400	Foreign Travel and Subsistence and other transport Costs	3,000,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc)	-
		2210402	Accommodations	-
		2210403	Daily subsistence and allowances	3,000,000
		2210404	Sundry items (e.g airport tax, Taxis etc)	-
		2210500	Printing, Advertising and Information Supplies and Services	500,000
		2210502	Printing and Publishing Services	300,000
		2210504	Advertising, Awareness and Publicity Campaigns	200,000
		2210505	Trade Shows and Exhibitions	-
		2210600	Rentals of Approved Assets	200,000
		2210603	Rents and Rates - Non-Residential	-
		2210604	Hire for Transport	200,000
		2210700	Training Expenses	500,000

	2210701	Travel Allowance	-
	2210703	Production of training Materials	-
	2210704	Hire of Training Facilities	-
	2210710	Staff Training/Accommodation	
	2210799	Training Expenses	500,000
	2210800	Hospitality Supplies and Services	300,000
	2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	300,000
	2210802	Boards, Committees, Conferences, and Seminars	-
	2211000	Specialised Materials and Supplies	-
	2211006	Purchase of Workshop Tools, Spares and Small Equipment	-
	2211016	Purchase of Uniforms, and Clothing - Staff	-
	2211100	Office and General Supplies and Services	3,842,053
	2211101	General office Supplies	1,350,000
	2211102	Supplies and Accessories for Computers and printers	2,242,053
	2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000
	2211200	Fuel, Oil and Lubricants	2,500,000
	2211201	Refined Fuels and Lubricants for Transport	2,500,000
	2211300	Other Operating Expenses	28,800,000
	2211313	Security Operations	-
	2211314	Waste Collections - Moyale	20,000,000
	2211315	Waste Collections casual wages - Marsabit	8,800,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipments	1,000,000
	2220101	Maintenance Expenses - Motor Vehicles	1,000,000
	2220200	Routine Maintenance - Other Assets	1,400,000
	2220201	Maintenance of Plant, Machinery and equipment	1,000,000
	2220205	Maintenance of Buildings and Stations - Non-Residential	200,000
	2220210	Maintenance of Computers, software, and Networks	200,000
	2220204	Maintenance of Office Furniture and Equipment	-
	3111300	Purchase of Motor Vehicles and Other Transport Equipment	-
	3111301	Purchase of Motor Vehicles	-
		Departmental Priorities	28,000,000
	2210799	Survey and Physical Planning of 3 centers	12,000,000

	2210799	Survey of Land within Oda trading centre	2,000,000
	2210799	Survey of Land in Dabel	5,000,000
	2210799	Land Adjudication (Planning and Survey) at DF	2,000,000
	2210799	Community Land Registration	3,000,000
	2210799	County Spatial Plan	2,000,000
	2210799	Launch of Moyale Municipality	2,000,000
	TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001		188,992,053

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VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

			Budget Estimates 2024/2025
	ITEM	TITLE	
	0001		
	2110100	Basic Salaries - Permanent Employees	15,707,947
	2110101	Basic Salaries	15,707,947
	2210100	Utilities Supplies and Services	200,000
	2210101	Electricity	200,000
	2210200	Communication, Supplies, and Services	-
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-
	2210300	Domestic Travel and Subsistence and other transport Costs	700,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	-
	2210302	Accommodations	-
	2210303	Daily subsistence and allowances	700,000
	2210500	Printing, Advertising and Information Supplies and Services	-
	2210502	Printing and Publishing Services	-
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-
	2210504	Advertising, Awareness and Publicity Campaigns - Civic Education & Public Participation	-

	2210700	Training Expenses	-
	2210799	Training Expenses	
	2210800	Hospitality Supplies and Services	1,400,000
	2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	
	2210802	Boards, Committees, Conferences, and Seminars	1,400,000
	2211100	Office and General Supplies and Services	2,300,000
	2211101	General office Supplies	300,000
	2211102	Supplies and Accessories for Computers and printers	1,000,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000
	2211200	Fuel, Oil and Lubricants	500,000
	2211201	Refined Fuels and Lubricants for Transport	500,000
	2211300	Other Operating Expenses	9,000,000
	2211313	Waste Collections - Marsabit & Moyale	9,000,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipments	-
	2220101	Maintenance Expenses - Motor Vehicles	
	3111400	Research, Feasibility Studies, Project and Preparation and Design, Projects	200,000
	3111401	staff uniforms	200,000
		Unspent balance Marsabit County Urban Institution Grant (UIG)	
	TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001		30,007,947
			219,000,000