



## Budget Structure for the County Governments

### MARSABIT COUNTY ESTIMATES 2013/2014 FINANCIAL YEAR

#### Form CGA: Current and Development Expenditures

<b>Recurrent Expenditures</b>						
Compensation to employees	713,027,280					
Use of Goods and Services	898,028,804					
Current Transfers	-					
Other current expenditures	407,730,000		51			
<b>TOTAL</b>	<b>2,018,786,084</b>					
<b>Development Expenditures</b>						
Development Expenditures	1,954,944,064		49			
Acquisition of Non Financial Assets						
Debt Reduction Plan	11,537,093					
Other capital expenditures	-					
<b>TOTALS</b>	<b>1,966,481,157</b>					
<b>TOTALS REC/DEV</b>	<b>3,985,267,241</b>					
<b>REVENUE</b>						
LOCAL SOURCE	44,000,000					
LATF	-					
EQUALIZATIONFUND	228,000,000					
CRA	3,678,000,000					
OTHER DONORS	-					
<b>TOTAL REVENUE</b>	<b>3,950,000,000</b>					
<b>SURPLUS/DEFICIT</b>	<b>(35,267,241)</b>					























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MARSABIT COUNTY BUDGET ESTIMATES					
2013/2014					
DEPARTMENTS	AGRICULTURE	LIVESTOCK	VETERINARY	FISHERIES	TOTAL
<b>RECURRENT EXPENDITURE</b>					
<b>A COMPENSATION TO EMPLOYEES</b>					
SALARIES AND WAGES	21,224,320	31,324,320	21,400,000	5,000,000	52,000,000
NSSF					400,000
PROVIDENT	200,000	300,000			500,000
GRATUITY	1,400,000	1,400,000			1,800,000
INSURANCE					0
DIRTY/ACTING ALLOWANCE					200,000
HOUSE ALLOWANCE	650,000	650,000			4,000,000
LEAVE ALLOWANCES		504,000			1,600,000
COMMUTER ALLOWANCES	500,000	496,000			1,800,000
RISK ALLOWANCES	500,000	850,000			500,000
OTHERS	200,000	200,000			400,000
SPECIFIED ALLOWANCE	200,000	200,000			400,000
<b>SUB-TOTALS</b>	<b>24,874,320</b>	<b>35,924,320</b>	<b>21,400,000</b>	<b>5,000,000</b>	<b>63,600,000</b>
<b>B USE OF GOODS AND SERVICES</b>					
TRAVELLING AND SUBSITENCE	1,500,000	2,000,000	1,500,000	1,600,000	6,600,000
TRAINING COURSES & EXAMS	500,000	1,020,000	600,000	300,000	2,420,000
PRINTING AND STATIONERY	500,000	1,080,000	900,000	600,000	3,080,000
TELEPHONE AND POSTAGE	200,000	308,000	300,000	200,000	1,008,000
ENTERTAINMENT AND CATERING	200,000	200,000	200,000	150,000	1,200,000
SUBSCRIPTION	50,000				200,000
INTERNET CONNECTION	50,000		50,000	60,000	240,000
PROVISION OF FOOD	-				
BANK CHARGES	50,000				50,000
AUCTIONEER FEES					
PESTICIDES	350,000				350,000
LOAN INTEREST	-				
MAINTENANCE OF MOTOR VEHICLES	1,000,000			1,200,000	2,200,000
PETROL,OIL AND TYRES		1,000,000	800,000	1,000,000	2,800,000
PUBLICATIONS AND ADVERTISEMENT				40,000	160,000
AUDIT FEES					
LEGAL FEES					
HONOURARIUM	-				
NEWSPAPERS AND PERIODICALS	200,000			50,000	250,000
ELECTRICITY BILLS	100,000	295,600	150,000	70,000	615,600
WATER CHARGES	200,000	192,000	200,000	1,080,000	1,200,000
COMMITTEE MEETING EXPENSES	100,000			120,000	600,000
FUELS	800,000		400,000		2,400,000
INSURANCE			500,000		0
TOOLS AND EQUIPMENTS/BULBS					1,000,000
SECURITY /ENFORCEMENT					240,000
TOWNSHIP MAINTENANCE (OCCASIONAL WORKERS)					
<b>CLOTHING AND UNIFORM</b>		598,000	300,000	200,000	1,098,000
LIQUID EFFLUENCE NEMA					
BEAUTIFICATION AND TREE PLANTING					
PURCHASE OF FURNITURES AND FITTINGS	1,060,565	2,580,000	1,500,000	1,000,000	2,000,000
NEMA LICENCING					
SENSITIZATION DRUG/PORNOGRAPHY					
RESEARCH/ CONSULTANCY				400,000.00	2,400,000
SPORTS & CULTURAL ACTIVITIES ACTIVITIES					
BURSARY					
CLEANING AND DETERGENTS	200,000	870,400	800,000	800,000	1,270,400
MAINTAINANCE				1,200,000	1,200,000
ASSET VALUATION					
REFURBISHMENTOF BUILDINGS	500,000			670,000	1,170,000
RELIEF OF DISTRESS					200,000
HIV PROGRAMMES					
CONTRACTED PROFESSIONALSERVICES-CONSULTANCY		540,000	300,000	800,000	1,140,000
CARE AND BURIAL OF ANIMALS					100,000

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MARSABIT COUNTY BUDGET ESTIMATES					
2013/2014					
DEPARTMENTS	AGRICULTURE	LIVESTOCK	VETERINARY	FISHERIES	TOTAL
<b>RECURRENT EXPENDITURE</b>					
SURVEY FEE					
COMMUNITY PARTICIPATION PROGRAMMES				800,000	800,000
PROVISION OF LITTER BINS					
SALARY ARREARS					
BENOVELENT FUND					
AGRICULTURAL SHOW CONTRIBUTION				400,000	0
PASSENGERS VEHICLE HIRE		1,000,000		100,000	300,000
DRUGS & VACCINES		1,000,000	4,000,000	200,000	5,200,000
BANNERS POSTS				600,000	200,000
ROADS SIGNS					
FIRE ENGINE RUNNING EXPENSES					
RENEWALS OF DRIVING LICENCES					
PERFORMANCE CONTRACTING/RR1					
COMPUTER PROGRAMMING & SYSTEM SUPPORT				300,000	800,000
RENT & RATES					
EARLY CHILDHOOD DEVELOPMENT					
CHILD CARE					
MONITORING AND EVALUATION				300,000	600,000
BRANDING OF ASSETS					
<b>SUBTOTAL</b>	<b>7,560,565</b>	<b>12,684,000</b>	<b>12,500,000</b>	<b>14,240,000</b>	<b>45,092,000</b>
<b>C OTHER CURRENT EXPENDITURES</b>					
MAINTENANCE OF DUMP SITE					
MAINTENANCE OF SLAUGHTER SLAB					
MAINTENANCE OF STADIUM					
MAINTENANCE BUILDINGS					1,200,000
MAINTAINANCE OF VEHICLES PLANTS AND MACHINERIES		1,000,000	1,000,000	200,000	2,200,000
MAINTENANCE & REPAIR COMPUTER & OFFICE EQUIPMENTS		1,130,000	1,100,000	200,000	2,430,000
VEHICLES					12,000,000
MAINTENANCE OF SALE YARD					
MAINTENANCE OF DRAINAGE SYSTEM					
MAINTENANCE OF WELLS					
MAINTENANCE OF STREET LIGHTS					
BUS PARK MAINTENANCE					
MAINTENANCE /GRADING OF ROADS					
MAINTENANCE OF CEMETRY					
MAINTENANCE OF PUBLIC TOILETS					
EMERGENCY FUND		1,264,284	1,000,000	1,400,000	4,000,000
<b>SUBTOTAL</b>	<b>-</b>	<b>3,394,284</b>	<b>3,100,000</b>	<b>1,800,000</b>	<b>21,830,000</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>32,434,885</b>	<b>52,002,604</b>	<b>37,000,000</b>	<b>21,040,000</b>	<b>130,522,000</b>
<b>D DEVELOPMENT EXPENDITURE</b>					
DEVELOPMENT EXPENDITURE	45,600,000	90,160,000	41,000,000	10,000,000	186,760,000
<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>45,600,000</b>	<b>90,160,000</b>	<b>41,000,000</b>	<b>10,000,000</b>	<b>186,760,000</b>
<b>GRAND TOTAL</b>	<b>78,034,885</b>	<b>142,162,604</b>	<b>78,000,000</b>	<b>31,040,000</b>	<b>317,282,000</b>
<b>DEBT REPAYMENTS PLAN</b>					
<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TRANSFER TO COUNTY ASSEMBLY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>78,034,885</b>	<b>142,162,604</b>	<b>78,000,000</b>	<b>31,040,000</b>	<b>-</b>
<b>REVENUE</b>					
LATE/CILOR					
LOCAL GENERATED REVENUE					
CRA					
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SURPLUS/DEFICIT</b>					







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MARSABIT COUNTY BUDGET ESTIMATES			
2013/2014			
DEPARTMENTS	WATER	ENVIRONMENT/NR	TOTAL
<b>RECCURRENT EXPENDITURE</b>			
HIV PROGRAMMES			
CONTRACTED PROFESSIONALSERVICES-CONSULTANCY			
CARE AND BURIAL OF ANIMALS			
SURVEY FEE			
COMMUNITY PARTICIPATION PROGRAMMES		800,000	800,000
PROVISION OF LITTER BINS			
SALARY ARREARS			
BENOVELENT FUND			
AGRICULTURAL SHOW CONTRIBUTION			
PASSENGERS VEHICLE HIRE			300,000
DRUGS & VACCINES			
BANNERS POSTS			100,000
ROADS SIGNS			
FIRE ENGINE RUNNING EXPENSES			
RENEWALS OF DRIVING LICENCES			
PERFORMANCE CONTRACTING/RRR			
COMPUTER PROGRAMMING & SYSTEM SUPPORT			1,000,000
RENT & RATES			400,000
EARLY CHILDHOOD DEVELOPMENT			
CHILD CARE			
MONITORING AND EVALUATION		-	1,500,000
BRANDING OF ASSETS		-	
<b>SUBTOTAL</b>	<b>17,200,000</b>	<b>12,600,000</b>	<b>31,900,000</b>
<b>C OTHER CURRENT EXPENDITURES</b>			
MAINTENANCE OF DUMP SITE			
MAINTENANCE OF SLAUGHTER SLAB		-	
MAINTENANCE OF STADIUM		-	
MAINTENANCE BUILDINGS		-	400,000
MAINTAINANCE OF VEHICLES.PLANTS AND MACHINERIES		1,000,000	1,800,000
MAINTENANCE & REPAIR COMPUTER & OFFICE EQUI		400,000	800,000
VEHICLES			12,000,000
MAINTENANCE OF SALE YARD		-	
MAINTENANCE OF DRAINAGE SYSTEM			
MAINTENANCE OF WELLS		-	
MAINTENANCE OF STREET LIGHTS		-	
BUS PARK MAINTENANCE		-	
MAINTENANCE /GRADING OF ROADS		-	
MAINTENANCE OF CEMETRY		-	
MAINTENANCE OF PUBLIC TOILETS		-	
EMERGENCY FUND		1,000,000	2,000,000
<b>SUBTOTAL</b>	<b>-</b>	<b>2,400,000</b>	<b>17,000,000</b>
<b>TOTAL RECCURRENT EXPENDITURE</b>	<b>53,448,640</b>	<b>15,000,000</b>	<b>84,748,640</b>
<b>D DEVELOPMENT EXPENDITURE</b>			
DEVELOPMENT EXPENDITURE	176,685,400	10,000,000	
<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>176,685,400</b>	<b>10,000,000</b>	<b>230,000,000</b>
<b>Proposed</b>	<b>220,000,000</b>	<b>10,000,000</b>	<b>230,000,000</b>
<b>GRAND TOTAL</b>	<b>230,134,040</b>	<b>25,000,000</b>	<b>314,748,640</b>



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MARSABIT COUNTY BUDGET ESTIMATES	
2013/2014	
DEPARTMENTS	TOTAL
<b>RECCURRENT EXPENDITURE</b>	
NEWSPAPERS AND PERIODICALS	200,000
ELECTRICITY BILLS	8,000,000
WATER CHARGES	6,000,000
COMMITTEE MEETING EXPENSES	300,000
FUELS	9,000,000
INSURANCE (ASSETS)	500,000
TOOLS AND EQUIPMENTS/BULBS	10,000,000
SECURITY /ENFORCEMENT	800,000
TOWNSHIP MAINTENANCE (OCCASIONAL WORKERS)	
CLOTHING AND UNIFORM	2,750,000
LIQUID EFFLUENCE NEMA	
BEAUTIFICATION AND TREE PLANTING	200,000
PURCHASE OF FURNITURES AND FITTINGS	6,430,000
NEMA LICENCING	
SENSITIZATION DRUG/PORNOGRAPHY	1,500,000
RESEARCH/ CONSULTANCY	3,000,000
SPORTS & CULTURAL ACTIVITIES ACTIVITIES	
BURSARY	
CLEANING AND DETERGENTS	5,410,000
MAINTAINANCE	
ASSET VALUATION	
REFURBISHMENTOF BUILDINGS	500,000
RELIEF OF DISTRESS	
HIV PROGRAMMES	2,000,000
CONTRACTED PROFESSIONALSERVICES-CONSULTA	500,000
CARE AND BURIAL OF ANIMALS	
SURVEY FEE	
COMMIUNITY PARTICIPATION PROGRAMMES	1,400,000
PROVISION OF LITTER BINS	800,000
SALARY ARREARS	
BENOVELENT FUND	
AGRICULTURAL SHOW CONTRIBUTION	
PASSENGERS VEHICLE HIRE	
DRUGS & VACCINES	12,000,000

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MARSABIT COUNTY BUDGET ESTIMATES	
2013/2014	
DEPARTMENTS	TOTAL
<b>RECCURRENT EXPENDITURE</b>	
BANNERS POSTS	200,000
ROADS SIGNS	
FIRE ENGINE RUNNING EXPENSES	
RENEWALS OF DRIVING LICENCES	
PERFORMANCE CONTRACTING/RRI	
COMPUTER PROGRAMMING & SYSTEM SUPPORT	3,200,000
RENT & RATES	
EARLY CHILDHOOD DEVELOPMENT	
CHILD CARE	2,000,000
MONITORING AND EVALUATION	2,000,000
BRANDING OF ASSETS	100,000
<b>SUBTOTAL</b>	<b>121,440,000</b>
<b>C OTHER CURRENT EXPENDITURES</b>	
MAINTENANCE OF DUMP SITE	3,500,000
MAINTENANCE OF SLAUGHTER SLAB	3,600,000
MAINTENANCE OF STADIUM	
MAINTENANCE BUILDINGS	8,000,000
MAINTAINANCE OF VEHICLES,PLANTS AND MACHINE	6,000,000
MAINTENANCE & REPAIR COMPUTER & OFFICE EQUI	4,400,000
VEHICLES	12,000,000
MAINTENANCE OF SALE YARD	
MAINTENANCE OF DRAINAGE SYSTEM	
MAINTENANCE OF WELLS	
MAINTENANCE OF STREET LIGHTS	
BUS PARK MAINTENANCE	
MAINTENANCE /GRADING OF ROADS	
MAINTENANCE OF CEMETRY	
MAINTENANCE OF PUBLIC TOILETS	
EMERGENCY FUND	1,000,000
<b>SUBTOTAL</b>	<b>38,500,000</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>206,188,640</b>
<b>D DEVELOPMENT EXPENDITURE</b>	
DEVELOPMENT EXPENDITURE	320,000,000
<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>320,000,000</b>

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MARSABIT COUNTY BUDGET ESTIMATES	
2013/2014	
DEPARTMENTS	TOTAL
RECCURRENT EXPENDITURE	
GRAND TOTAL	526,188,640



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MARSABIT COUNTY BUDGET ESTIMATES		
2013/2014		
DEPARTMENTS	PUBLIC WORKS	TOTAL
<b>RECCURRENT EXPENDITURE</b>		
CLEANING AND DETERGENTS	200,000	200,000
MAINTAINANCE		
ASSET VALUATION		
REFURBISHMENTOF BUILDINGS	500,000	500,000
RELIEF OF DISTRESS		
HIV PROGRAMMES		
CONTRACTED PROFESSIONALSERVICES-CONSULTANCY		
CARE AND BURIAL OF ANIMALS		
SURVEY FEE		
COMMIUNITY PARTICIPATION PROGRAMMES		500,000
PROVISION OF LITTER BINS		
SALARY ARREARS		
BENOVELENT FUND		
AGRICULTURAL SHOW CONTRIBUTION		
PASSENGERS VEHICLE HIRE		
DRUGS & VACCINES		
BANNERS POSTS		
ROADS SIGNS	1,000,000	500,000
FIRE ENGINE RUNNING EXPENSES		
RENEWALS OF DRIVING LICENCES		
PERFORMANCE CONTRACTING/RRI		
COMPUTER PROGRAMMING & SYSTEM SUPPORT		1,200,000
RENT & RATES		
EARLY CHILDHOOD DEVELOPMENT		
CHILD CARE		
MONITORING AND EVALUATION		1,200,000
BRANDING OF ASSETS		100,000
<b>SUBTOTAL</b>	<b>12,600,000</b>	<b>27,850,000</b>
<b>C OTHER CURRENT EXPENDITURES</b>		
MAINTENANCE OF DUMP SITE		
MAINTENANCE OF SLAUGHTER SLAB		
MAINTENANCE OF STADIUM	2,000,000	
MAINTENANCE BUILDINGS	2,000,000	500,000
MAINTAINANCE OF VEHICLES,PLANTS AND MACHINERIES		4,000,000
MAINTENANCE & REPAIR COMPUTER & OFFICE EQUIPMENTS		400,000
VEHICLES		12,000,000
MAINTENANCE OF SALE YARD		
MAINTENANCE OF DRAINAGE SYSTEM		
MAINTENANCE OF WELLS		
MAINTENANCE OF STREET LIGHTS	1,000,000	
BUS PARK MAINTENANCE		
MAINTENANCE /GRADING OF ROADS		20,000,000
MAINTENANCE OF CEMETRY		
MAINTENANCE OF PUBLIC TOILETS		
EMERGENCY FUND		
<b>SUBTOTAL</b>	<b>5,000,000</b>	<b>36,900,000</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>53,648,640</b>	<b>100,240,000</b>
<b>D DEVELOPMENT EXPENDITURE</b>		
DEVELOPMENT EXPENDITURE	794,120,395	608,172,817
<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>794,120,395</b>	<b>608,172,817</b>
<b>GRAND TOTAL</b>	<b>847,769,035</b>	<b>708,412,817</b>

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MARSABIT COUNTY BUDGET ESTIMATES			
2013/2014			
DEPARTMENTS	PUBLIC WORKS	TOTAL	
RECCURRENT EXPENDITURE			





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MARSABIT COUNTY BUDGET ESTIMATES		
2013/2014		
DEPARTMENTS	TOTAL	
<b>RECCURRENT EXPENDITURE</b>		
INSURANCE (ASSETS)	500,000	
TOOLS AND EQUIPMENTS/BULBS	200,000	
SECURITY /ENFORCEMENT	200,000	
TOWNSHIP MAINTENANCE (OCCASIONAL WORKERS)		
CLOTHING AND UNIFORM	100,000	
LIQUID EFFLUENCE NEMA		
BEAUTIFICATION AND TREE PLANTING	100,000	
PURCHASE OF FURNITURES AND FITTINGS	2,000,000	
NEMA LICENCING		
SENSITIZATION DRUG/PORNOGRAPHY		
RESEARCH/ CONSULTANCY	1,000,000	
SPORTS & CULTURAL ACTIVITIES ACTIVITIES	5,000,000	
BURSARY	500,000	
CLEANING AND DETERGENTS	200,000	
MAINTAINANCE	0	
ASSET VALUATION		
REFURBISHMENTOF BUILDINGS	500,000	
RELIEF OF DISTRESS		
HIV PROGRAMMES		
CONTRACTED PROFESSIONALSERVICES-CONSULTANCY		
CARE AND BURIAL OF ANIMALS		
SURVEY FEE		
COMMIUNITY PARTICIPATION PROGRAMMES	2,000,000	
PROVISION OF LITTER BINS		
SALARY ARREARS		
BENOVELENT FUND		
AGRICULTURAL SHOW CONTRIBUTION		
PASSENGERS VEHICLE HIRE		
DRUGS & VACCINES		
BANNERS POSTS		
ROADS SIGNS		
FIRE ENGINE RUNNING EXPENSES		
RENEWALS OF DRIVING LICENCES		
PERFORMANCE CONTRACTING/RRI		
COMPUTER PROGRAMMING & SYSTEM SUPPORT	1,000,000	
RENT & RATES	1,600,000	
EARLY CHILDHOOD DEVELOPMENT	5,000,000	
CHILD CARE		
MONITORING AND EVALUATION	400,000	

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MARSABIT COUNTY BUDGET ESTIMATES		
2013/2014		
DEPARTMENTS	TOTAL	
<b>RECCURRENT EXPENDITURE</b>		
BRANDING OF ASSETS	100,000	
<b>SUBTOTAL</b>	<b>43,324,000</b>	
<b>C OTHER CURRENT EXPENDITURES</b>		
MAINTENANCE OF DUMP SITE		
MAINTENANCE OF SLAUGHTER SLAB		
MAINTENANCE OF STADIUM		
MAINTENANCE BUILDINGS	500,000	
MAINTAINANCE OF VEHICLES,PLANTS AND MACHI	1,500,000	
MAINTENANCE & REPAIR COMPUTER & OFFICE EQ	500,000	
VEHICLES	12,000,000	
MAINTENANCE OF SALE YARD		
MAINTENANCE OF DRAINAGE SYSTEM		
MAINTENANCE OF WELLS		
MAINTENANCE OF STREET LIGHTS		
BUS PARK MAINTENANCE		
MAINTENANCE /GRADING OF ROADS		
MAINTENANCE OF CEMETRY		
MAINTENANCE OF PUBLIC TOILETS		
EMERGENCY FUND	1,000,000	
<b>SUBTOTAL</b>	<b>15,500,000</b>	
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>83,624,000</b>	
<b>DEVELOPMENT EXPENDITURE</b>		
DEVELOPMENT EXPENDITURE	130,719,105	
<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>130,719,105</b>	
<b>GRAND TOTAL</b>	<b>214,343,105</b>	



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MARSABIT COUNTY BUDGET ESTIMATES		
2013/2014		
DEPARTMENTS	TOTAL	
<b>RECCURRENT EXPENDITURE</b>		
SENSITIZATION DRUG/PORNOGRAPHY		
RESEARCH/ CONSULTANCY		
SPORTS & CULTURAL ACTIVITIES ACTIVITIES		
BURSARY		
CLEANING AND DETERGENTS	600,000	
MAINTAINANCE		
ASSET VALUATION		
REFURBISHMENTOF BUILDINGS	200,000	
RELIEF OF DISTRESS		
HIV PROGRAMMES		
CONTRACTED PROFESSIONALSERVICES-CONSULTA	2,000,000	
CARE AND BURIAL OF ANIMALS		
SURVEY FEE		
COMMUNITY PARTICIPATION PROGRAMMES	800,000	
PROVISION OF LITTER BINS		
SALARY ARREARS/ RETRENCHMENT	30,000,000	
BENOVELENT FUND		
AGRICULTURAL SHOW CONTRIBUTION		
PASSENGERS VEHICLE HIRE	300,000	
DRUGS & VACCINES		
BANNERS POSTS	100,000	
ROADS SIGNS		
FIRE ENGINE RUNNING EXPENSES		
RENEWALS OF DRIVING LICENCES		
PERFORMANCE CONTRACTING/RRI		
COMPUTER PROGRAMMING & SYSTEM SUPPORT	4,000,000	
RENT & RATES	3,000,000	
EARLY CHILDHOOD DEVELOPMENT		
CHILD CARE		
MONITORING AND EVALUATION	1,500,000	
BRANDING OF ASSETS	400,000	
<b>SUBTOTAL</b>	<b>70,180,000</b>	
<b>C OTHER CURRENT EXPENDITURES</b>		
MAINTENANCE OF DUMP SITE	400,000	
MAINTENANCE OF SLAUGHTER SLAB		
MAINTENANCE OF STADIUM	200,000	
MAINTENANCE BUILDINGS	200,000	
MAINTAINANCE OF VEHICLES,PLANTS AND MACHINE	400,000	
MAINTENANCE & REPAIR COMPUTER & OFFICE EQUI	2,000,000	
VEHICLES	25,000,000	
MAINTENANCE OF SALE YARD		
MAINTENANCE OF DRAINAGE SYSTEM	0	
MAINTENANCE OF WELLS		
MAINTENANCE OF STREET LIGHTS	2,400,000	
BUS PARK MAINTENANCE	600,000	
MAINTENANCE /GRADING OF ROADS		
MAINTENANCE OF CEMETRY	200,000	
MAINTENANCE OF PUBLIC TOILETS	400,000	

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MARSABIT COUNTY BUDGET ESTIMATES		
2013/2014		
DEPARTMENTS	TOTAL	
RECURRENT EXPENDITURE		
EMERGENCY FUND	0	
<b>SUBTOTAL</b>	<b>31,800,000</b>	
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>291,680,000</b>	
<b>D DEVELOPMENT EXPENDITURE</b>		
DEVELOPMENT EXPENDITURE	80,000,000	
<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>80,000,000</b>	
<b>E DEBT REPAYMENTS PLAN</b>	<b>11,537,093</b>	
<b>SUBTOTAL</b>		
<b>GRAND TOTAL</b>	<b>383,217,093</b>	

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MARSABIT COUNTY BUDGET ESTIMATES				
2013/2014				
DEPARTMENTS	ENERGY	LANDS	HOUSING & URBAN	TOTAL
<b>RECCURENT EXPENDITURE</b>				
<b>A COMPENSATION TO EMPLOYEES</b>				
SALARIES AND WAGES	26,948,640		26,948,640	25,000,000
NSSF				240,000
PROVIDENT	600,000		600,000	600,000
GRATUITY	870,000		870,000	1,800,000
INSURANCE				-
DIRTY/ACTING ALLOWANCE				200,000
HOUSE ALLOWANCE	1,300,000		1,300,000	2,000,000
LEAVE ALLOWANCES				960,000
COMMUTER ALLOWANCES	1,840,800		1,840,800	1,200,000
RISK ALLOWANCES	200,000		200,000	-
OTHERS	1,300,000		1,300,000	300,000
SPECIFIED ALLOWANCE	400,000		400,000	300,000
<b>SUB-TOTALS</b>	<b>33,459,440</b>	<b>-</b>	<b>33,459,440</b>	<b>32,600,000</b>
<b>B USE OF GOODS AND SERVICES</b>				
TRAVELLING AND SUBSITENCE	1,800,000	2,500,000	4,300,000	2,500,000
TRAINING COURSES & EXAMS	1,000,000	1,000,000	2,000,000	1,500,000
PRINTING AND STATIONERY	800,000	1,000,000	1,800,000	1,200,000
TELEPHONE AND POSTAGE	200,000	200,000	400,000	600,000
ENTERTAINMENT AND CATERING	200,000	200,000	400,000	400,000
SUBSCRIPTION	50,000	50,000	100,000	100,000
INTERNET CONNECTION	100,000	100,000	200,000	300,000
PROVISION OF FOOD				-
BANK CHARGES	50,000	50,000	100,000	50,000
AUCTIONEER FEES				-
PESTICIDES				-
LOAN INTEREST				-
MAINTENANCE OF MOTOR VEHICLES	700,000	1,000,000	1,700,000	1,500,000
PETROL,OIL AND TYRES				1,500,000
PUBLICATIONS AND ADVERTISEMENT				800,000
AUDIT FEES				-
LEGAL FEES				-
HONOURARIUM				-
NEWSPAPERS AND PERIODICALS	100,000	200,000	300,000	300,000
ELECTRICITY BILLS	100,000	200,000	300,000	300,000
WATER CHARGES	100,000	100,000	200,000	500,000
COMMITTEE MEETING EXPENSES	100,000	100,000	200,000	500,000
FUELS	800,000	1,200,000	2,000,000	2,500,000
INSURANCE (ASSETS)		500,000	500,000	500,000
TOOLS AND EQUIPMENTS/BULBS				200,000
SECURITY /ENFORCEMENT				200,000
TOWNSHIP MAINTENANCE (OCCASIONAL WORKERS)				2,000,000
<b>CLOTHING AND UNIFORM</b>				200,000
LIQUID EFFLUENCE NEMA				-
BEAUTIFICATION AND TREE PLANTING				1,000,000
PURCHASE OF FURNITURES AND FITTING	300,000	1,000,000	1,300,000	2,000,000
NEMA LICENCING				200,000
SENSITIZATION DRUG/PORNOGRAPHY				-
RESEARCH/ CONSULTANCY				3,000,000
SPORTS & CULTURAL ACTIVITIES ACTIVITIES				-
BURSARY				-
CLEANING AND DETERGENTS	200,000	200,000	400,000	400,000
MAINTAINANCE				-
ASSET VALUATION		500,000	500,000	300,000
REFURBISHMENTOF BUILDINGS	400,000	3,308,932	3,708,932	2,000,000

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MARSABIT COUNTY BUDGET ESTIMATES				
2013/2014				
DEPARTMENTS	ENERGY	LANDS	HOUSING & URBAN	TOTAL
<b>RECURRENT EXPENDITURE</b>				
RELIEF OF DISTRESS				100,000
HIV PROGRAMMES				-
CONTRACTED PROFESSIONALSERVICES-CONSULTANCY				500,000
CARE AND BURIAL OF ANIMALS				100,000
SURVEY FEE/TOWN PLANNING		5,000,000	5,000,000	5,000,000
COMMUNITY PARTICIPATION PROGRAMMES				500,000
PROVISION OF LITTER BINS				400,000
SALARY ARREARS				-
BENOVELENT FUND				-
AGRICULTURAL SHOW CONTRIBUTION				100,000
PASSENGERS VEHICLE HIRE				200,000
DRUGS & VACCINES				-
BANNERS POSTS				300,000
ROADS SIGNS				200,000
FIRE ENGINE RUNNING EXPENSES				500,000
RENEWALS OF DRIVING LICENCES				-
PERFORMANCE CONTRACTING/RRI				-
COMPUTER PROGRAMMING & SYSTEM SUPPORT				1,000,000
RENT & RATES				200,000
EARLY CHILDHOOD DEVELOPMENT				-
CHILD CARE				-
MONITORING AND EVALUATION				1,000,000
BRANDING OF ASSETS		3,500,000	3,500,000	300,000
<b>SUBTOTAL</b>	<b>7,000,000</b>	<b>21,908,932</b>	<b>28,908,932</b>	<b>36,950,000</b>
<b>C OTHER CURRENT EXPENDITURES</b>				
MAINTENANCE OF DUMP SITE				2,000,000
MAINTENANCE OF SLAUGHTER SLAB				600,000
MAINTENANCE OF STADIUM				600,000
MAINTENANCE BUILDINGS				200,000
MAINTAINANCE OF VEHICLES,PLANTS AND MACHINERIES				1,500,000
MAINTENANCE & REPAIR COMPUTER & O				400,000
VEHICLES				12,000,000
MAINTENANCE OF SALE YARD				-
MAINTENANCE OF DRAINAGE SYSTEM				600,000
MAINTENANCE OF WELLS				-
MAINTENANCE OF STREET LIGHTS				400,000
BUS PARK MAINTENANCE				600,000
MAINTENANCE /GRADING OF ROADS				2,000,000
MAINTENANCE OF CEMETRY				400,000
MAINTENANCE OF PUBLIC TOILETS				400,000
EMERGENCY FUND				1,000,000
<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,700,000</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>21,908,932</b>	<b>62,368,372</b>	<b>92,250,000</b>
<b>D TOTAL DEVELOPMENT EXPENDITURE</b>		<b>50,146,071</b>	<b>43,146,071</b>	<b>83,292,142</b>
<b>SUB TOTAL</b>	<b>50,146,071</b>	<b>43,146,071</b>	<b>#REF!</b>	
	<b>40,146,071</b>	<b>33,146,071</b>	<b>20,000,000</b>	
<b>GRAND TOTAL</b>	<b>50,146,071</b>	<b>65,055,003</b>	<b>#REF!</b>	<b>175,542,142</b>
	90,605,511.0			
	#REF!			



<b>MARSABIT COUNTY BUDGET ESTIMATES</b>				
<b>2013/2014</b>				
<b>DEPARTMENTS</b>	<b>WOMEN/YOUTH/DISABLED</b>	<b>CO-OPERATIVE</b>	<b>TRADE</b>	<b>TOTAL</b>
<b>RECCURRENT EXPENDITURE</b>				
<b>A COMPENSATION TO EMPLOYEES</b>				
SALARIES AND WAGES		5,000,000	22,000,000	22,000,000
NSSF				120,000
PROVIDENT			450,000	600,000
GRATUITY			1,200,000	1,800,000
INSURANCE				0
DIRTY/ACTING ALLOWANCE				200,000
HOUSE ALLOWANCE			870,000	3,000,000
LEAVE ALLOWANCES				960,000
COMMUTER ALLOWANCES			1,000,500	1,200,000
RISK ALLOWANCES			567,000	-
OTHERS			430,000	300,000
SPECIFIED ALLOWANCE			350,000	300,000

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MARSABIT COUNTY BUDGET ESTIMATES				
2013/2014				
DEPARTMENTS	WOMEN/YOUTH/DISABLED	CO-OPERATIVE	TRADE	TOTAL
RECCURRENT EXPENDITURE				
<b>SUB-TOTALS</b>	-	5,000,000	26,867,500	30,480,000
<b>B USE OF GOODS AND SERVICES</b>				
TRAVELLING AND SUBSITENCE	500,000	1,992,000	2,500,000	2,500,000
TRAINING COURSES & EXAMS	2,300,000	2,756,000	1,000,000	4,100,000
PRINTING AND STATIONERY	500,600	1,161,600	1,600,500	2,700,000
TELEPHONE AND POSTAGE	200,000	416,000	200,000	1,200,000
ENTERTAINMENT AND CATERING	200,000	165,000	200,000	800,000
SUBSCRIPTION	50,000			100,000
INTERNET CONNECTION	100,000	100,000	100,000	200,000
PROVISION OF FOOD	1,200,000	340,000		0
BANK CHARGES			50,000	50,000
AUCTIONEER FEES				
PESTICIDES				
LOAN INTEREST				

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<b>MARSABIT COUNTY BUDGET ESTIMATES</b>				
<b>2013/2014</b>				
<b>DEPARTMENTS</b>	<b>WOMEN/YOUTH/DISABLED</b>	<b>CO-OPERATIVE</b>	<b>TRADE</b>	<b>TOTAL</b>
<b>RECCURRENT EXPENDITURE</b>				
MAINTENANCE OF MOTOR VEHICLES	1,000,000	1,200,000	300,000	2,500,000
PETROL,OIL AND TYRES		1,170,000		1,170,000
PUBLICATIONS AND ADVERTISEMENT	2,300,000	1,000,000		2,500,000
AUDIT FEES				
LEGAL FEES				500,000
HONOURARIUM				
NEWSPAPERS AND PERIODICALS	200,000	50,000	50,000	300,000
ELECTRICITY BILLS	100,000	100,000	50,000	250,000
WATER CHARGES	100,000	120,500	50,000	270,500
COMMITTEE MEETING EXPENSES	100,000	150,000	100,000	450,000
FUELS	1,200,000		500,000	2,500,000
INSURANCE (ASSETS)				200,000
TOOLS AND EQUIPMENTS/BULBS	2,000,000	600,000		600,000
SECURITY /ENFORCEMENT				200,000

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<b>MARSABIT COUNTY BUDGET ESTIMATES</b>				
<b>2013/2014</b>				
<b>DEPARTMENTS</b>	<b>WOMEN/YOUTH/DISABLED</b>	<b>CO-OPERATIVE</b>	<b>TRADE</b>	<b>TOTAL</b>
<b>RECCURRENT EXPENDITURE</b>				
TOWNSHIP MAINTENANCE (OCCASIONAL	-			
CLOTHING AND UNIFORM	520,000	530,000		300,000
LIQUID EFFLUENCE NEMA				
BEAUTIFICATION AND TREE PLANTING				
PURCHASE OF FURNITURES AND FITTINGS	460,000	950,000	300,000	1,500,000
NEMA LICENCING				
SENSITIZATION DRUG/PORNOGRAPHY	1,760,000			0
RESEARCH/ CONSULTANCY		800,000.00	400,000	2,400,000
SPORTS & CULTURAL ACTIVITIES ACTIVIT	1,650,000			0
BURSARY	1,000,000			0
CLEANING AND DETERGENTS	200,000	250,000	40,000	600,000
MAINTAINANCE	350,000	530,200	50,000	
ASSET VALUATION				
REFURBISHMENTOF BUILDINGS	200,000	1,200,000	300,000	900,000

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<b>MARSABIT COUNTY BUDGET ESTIMATES</b>				
<b>2013/2014</b>				
<b>DEPARTMENTS</b>	<b>WOMEN/YOUTH/DISABLED</b>	<b>CO-OPERATIVE</b>	<b>TRADE</b>	<b>TOTAL</b>
<b>RECCURRENT EXPENDITURE</b>				
RELIEF OF DISTRESS	1,300,000			
HIV PROGRAMMES	600,000			
CONTRACTED PROFESSIONALSERVICES-CONSULTANCY				1,600,000
CARE AND BURIAL OF ANIMALS				
SURVEY FEE				
COMMIUNITY PARTICIPATION PROGRAM	650,000	600,000	800,000	1,500,000
PROVISION OF LITTER BINS				
SALARY ARREARS				
BENOVELENT FUND				
AGRICULTURAL SHOW CONTRIBUTION	300,000		400,000	600,000
PASSENGERS VEHICLE HIRE				200,000
DRUGS & VACCINES				
BANNERS POSTS	200,000	118,984		400,000
ROADS SIGNS				

<b>MARSABIT COUNTY BUDGET ESTIMATES</b>				
<b>2013/2014</b>				
<b>DEPARTMENTS</b>	<b>WOMEN/YOUTH/DISABLED</b>	<b>CO-OPERATIVE</b>	<b>TRADE</b>	<b>TOTAL</b>
<b>RECCURRENT EXPENDITURE</b>				
FIRE ENGINE RUNNING EXPENSES				
RENEWALS OF DRIVING LICENCES		100,000		0
PERFORMANCE CONTRACTING/RRI				
COMPUTER PROGRAMMING & SYSTEM SUPPORT		200,000		300,000
RENT & RATES				200,000
EARLY CHILDHOOD DEVELOPMENT				
CHILD CARE				
MONITORING AND EVALUATION	340,000	300,000		800,000
BRANDING OF ASSETS				200,000
<b>SUBTOTAL</b>	<b>21,580,600</b>	<b>16,900,284</b>	<b>8,990,500</b>	<b>34,590,500</b>
<b>OTHER CURRENT EXPENDITURES</b>				
MAINTENANCE OF DUMP SITE				
MAINTENANCE OF SLAUGHTER SLAB	-			
MAINTENANCE OF STADIUM	-			

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<b>MARSABIT COUNTY BUDGET ESTIMATES</b>				
<b>2013/2014</b>				
<b>DEPARTMENTS</b>	<b>WOMEN/YOUTH/DISABLED</b>	<b>CO-OPERATIVE</b>	<b>TRADE</b>	<b>TOTAL</b>
<b>RECCURRENT EXPENDITURE</b>				
MAINTENANCE BUILDINGS	-		300,000	200,000
MAINTAINANCE OF VEHICLES,PLANTS AND MACHINERIES		684,000	200,000	1,200,000
MAINTENANCE & REPAIR COMPUTER & O	-	770,000	50,000	400,000
VEHICLES				12,000,000
MAINTENANCE OF SALE YARD	-			
MAINTENANCE OF DRAINAGE SYSTEM	-			
MAINTENANCE OF WELLS	-			
MAINTENANCE OF STREET LIGHTS	-			
BUS PARK MAINTENANCE	-			
MAINTENANCE /GRADING OF ROADS	-			
MAINTENANCE OF CEMETRY	-			
MAINTENANCE OF PUBLIC TOILETS	-			
EMERGENCY FUND	1,100,000		409,500	0
<b>SUBTOTAL</b>	<b>1,100,000</b>	<b>1,454,000</b>	<b>959,500</b>	<b>13,800,000</b>

<b>MARSABIT COUNTY BUDGET ESTIMATES</b>				
<b>2013/2014</b>				
<b>DEPARTMENTS</b>	<b>WOMEN/YOUTH/DISABLED</b>	<b>CO-OPERATIVE</b>	<b>TRADE</b>	<b>TOTAL</b>
<b>RECCURRENT EXPENDITURE</b>				
<b>TOTAL RECURRENT EXPENDITURE</b>	22,680,600	23,354,284	36,817,500	78,870,500
<b>DEVELOPMENT EXPENDITURE</b>				
DEVELOPMENT EXPENDITURE	43,146,071	5,000,000	33,000,000	
<b>TOTAL DEVELOPMENT XPENDITURE</b>	43,146,071	5,000,000	33,000,000	70,000,000
				70,000,000
<b>GRAND TOTAL</b>	65,826,671	28,354,284	69,817,500	148,870,500
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MARSABIT COUNTY BUDGET ESTIMATES						
2013/2014						
DEPARTMENTS	GENDERS	TOURISM	CULTURE	TOTAL		
<b>RECCURRENT EXPENDITURE</b>						
<b>A</b>	<b>COMPENSATION TO EMPLOYEES</b>					
SALARIES AND WAGES	2,000,000	20,000,000	674,040	22,674,040	14,000,000	
NSSF				-	100,000	
PROVIDENT				-	100,000	
GRATUITY				-	1,800,000	
INSURANCE				-	-	
DIRTY/ACTING ALLOWANCE				-	60,000	
HOUSE ALLOWANCE			145,200	145,200	800,000	
LEAVE ALLOWANCES			20,000	20,000	300,000	
COMMUTER ALLOWANCES				-	300,000	
RISK ALLOWANCES				-	-	
OTHERS			136,800	136,800	100,000	
SPECIFIED ALLOWANCE				-	100,000	
<b>SUB-TOTALS</b>	<b>2,000,000</b>	<b>20,000,000</b>	<b>976,040</b>	<b>22,976,040</b>	<b>17,600,000</b>	
<b>B</b>	<b>USE OF GOODS AND SERVICES</b>					
TRAVELLING AND SUBSITENCE	1,400,000	8,000,000	1,400,000	10,800,000	4,900,000	
TRAINING COURSES & EXAMS	850,000	1,202,000	400,000	2,452,000	1,800,000	
PRINTING AND STATIONERY	550,000	4,200,000	600,500	5,350,500	3,200,000	
TELEPHONE AND POSTAGE	270,000	670,600	281,000	1,221,600	1,221,600	
ENTERTAINMENT AND CATERI	200,000	430,000	160,000	790,000	800,000	
SUBSCRIPTION				-	-	
INTERNET CONNECTION		100,000		100,000	200,000	
PROVISION OF FOOD			200,000	200,000	-	
BANK CHARGES				-	50,000	
AUCTIONEER FEES				-	-	
PESTICIDES				-	-	
LOAN INTEREST				-	-	
MAINTENANCE OF MOTOR VEH	130,000	1,560,000	200,000	1,890,000	2,000,000	
PETROL,OIL AND TYRES	1,000,000	5,320,800	1,000,000	7,320,800	1,400,000	
PUBLICATIONS AND ADVERTIS	300,000	12,300,000	500,000	13,100,000	4,800,000	
AUDIT FEES				-	-	
LEGAL FEES				-	200,000	
HONOURARIUM				-	-	
NEWSPAPERS AND PERIODICAL	100,000	100,000	100,000	300,000	300,000	
ELECTRICITY BILLS	100,000	100,000	100,000	300,000	300,000	
WATER CHARGES	100,000	350,000	100,000	550,000	550,000	

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MARSABIT COUNTY BUDGET ESTIMATES					
2013/2014					
DEPARTMENTS	GENDERS	TOURISM	CULTURE	TOTAL	
<b>RECURRENT EXPENDITURE</b>					
COMMITTEE MEETING EXPENS	400,000	2,990,000		3,390,000	2,500,000
FUELS				-	3,000,000
INSURANCE (ASSET)				-	300,000
TOOLS AND EQUIPMENTS/BULBS				-	50,000
SECURITY /ENFORCEMENT		3,100,500		3,100,500	200,000
TOWNSHIP MAINTENANCE (OCCASIONAL WORKERS)				-	
CLOTHING AND UNIFORM		2,000,000		2,000,000	600,000
LIQUID EFFLUENCE NEMA				-	
BEAUTIFICATION AND TREE PLANTING				-	200,000
PURCHASE OF FURNITURES AN	500,000	2,000,000	500,000	3,000,000	1,500,000
NEMA LICENCING				-	
SENSITIZATION DRUG/PORNOGRAPHY				-	
RESEARCH/ CONSULTANCY		6,300,000		6,300,000	5,000,000
SPORTS & CULTURAL ACTIVITI	700,000	1,100,000	7,500,000	9,300,000	6,000,000
BURSARY				-	
CLEANING AND DETERGENTS	100,000	820,000	100,704	1,020,704	1,020,704
MAINTAINANCE				-	
ASSET VALUATION				-	
REFURBISHMENTOF BUILDINGS		1,908,000		1,908,000	800,000
RELIEF OF DISTRESS	1,500,000			1,500,000	1,500,000
HIV PROGRAMMES				-	
CONTRACTED PROFESSIONALSERVICES-CONSULTANCY				-	
CARE AND BURIAL OF ANIMALS				-	
SURVEY FEE				-	
COMMUNITY PARTICIPATION PROGRAMM		3,800,000	1,200,000	5,000,000	3,800,000
PROVISION OF LITTER BINS				-	
SALARY ARREARS				-	
BENOVELENT FUND				-	
AGRICULTURAL SHOW CONTRIBUTION		1,200,000		1,200,000	800,000
PASSENGERS VEHICLE HIRE		3,200,000	850,000	4,050,000	3,000,000
DRUGS & VACCINES				-	
BANNERS POSTS			360,000	360,000	360,000
ROADS SIGNS				-	150,000
FIRE ENGINE RUNNING EXPENSES				-	
RENEWALS OF DRIVING LICENCES				-	
PERFORMANCE CONTRACTING/RI				-	
COMPUTER PROGRAMMING & SYSTEM SUP	500,000	200,000	200,000	700,000	300,000

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MARSABIT COUNTY BUDGET ESTIMATES					
2013/2014					
DEPARTMENTS	GENDERS	TOURISM	CULTURE	TOTAL	
<b>RECURRENT EXPENDITURE</b>					
RENT & RATES				-	120,000
EARLY CHILDHOOD DEVELOPMENT				-	
CHILD CARE				-	
MONITORING AND EVALUATIO	800,000	800,000	300,000	1,900,000	600,000
BRANDING OF ASSETS				-	100,000
<b>SUBTOTAL</b>	<b>9,000,000</b>	<b>64,051,900</b>	<b>16,052,204</b>	<b>89,104,104</b>	<b>53,622,304</b>
<b>C OTHER CURRENT EXPENDITURES</b>					
MAINTENANCE OF DUMP SITE				-	
MAINTENANCE OF SLAUGHTER SLAB				-	
MAINTENANCE OF STADIUM				-	
MAINTENANCE BUILDINGS				-	
MAINTAINANCE OF VEHICLES,PLANTS AN		500,000	200,000	700,000	700,000
MAINTENANCE & REPAIR COMPUTER & OFFICE EQUIPM			100,000	100,000	200,000
VEHICLES				-	12,000,000
MAINTENANCE OF SALE YARD				-	
MAINTENANCE OF DRAINAGE SYSTEM				-	
MAINTENANCE OF WELLS				-	
MAINTENANCE OF STREET LIGHTS				-	
BUS PARK MAINTENANCE				-	
MAINTENANCE /GRADING OF ROADS				-	
MAINTENANCE OF CEMETRY				-	
MAINTENANCE OF PUBLIC TOILETS				-	
EMERGENCY FUND				-	1,000,000
<b>SUBTOTAL</b>	<b>-</b>	<b>500,000</b>	<b>300,000</b>	<b>800,000</b>	<b>13,900,000</b>
<b>TOTAL REVENUE EXPENDITU</b>	<b>11,000,000</b>	<b>84,551,900</b>	<b>17,328,244</b>	<b>112,880,144</b>	<b>85,182,304</b>
<b>DEVELOPMENT EXPENDITURE</b>					
DEVELOPMENT EXPENDITURE	8,257,840	42,700,000	10,000,000	60,957,840	
<b>SUB TOTAL</b>	<b>8,257,840</b>	<b>42,700,000</b>	<b>10,000,000</b>	<b>60,957,840</b>	
	5,000,000	40,000,000	10,000,000		55,000,000
<b>TOTALS</b>	<b>19,257,840</b>	<b>127,251,900</b>	<b>27,328,244</b>	<b>173,837,984</b>	<b>140,182,304</b>

MARSABIT COUNTY					
BUDGET DRAFT FOR FY: 2013/2014					
NO	DEPARTMENTS	RECURRENT	DEVELOPMENT	DEBT REPAYMENT	REVISED TOTAL
1	COUNTY EXECUTIVE(Diroctarate,Energ	355,360,000 [10]	126,000,000		481,360,000
2	COUNTY ASSEMBLY	291,700,000 [11]	65,000,000		356,700,000
3	COUNTY P.SERVICE	97,230,000	0		97,230,000
4	TREASURY AND DEVELOPMENT PLA	121,190,000 [12]	0		121,190,000
5	AGRICULTURE/LIVESTOCK/FISHERIE	130,522,000	186,760,000 [13]		317,282,000
6	WATER, ENVIRONMENT & NATURAL	84,748,640	230,000,000 [14]		314,748,640
7	HEALTH	206,188,640	320,000,000 [15]		526,188,640
8	PUBLIC WORKS	100,240,000	608,172,817		708,412,817
9	EDUCATION SKILLS,SPORTS,YOUTH	83,624,000	130,719,105		214,343,105
10	COUNTY ADMIN/CORDINATION/ICT	291,680,000 [16]	80,000,000	11,537,093	383,217,093
11	ENERGY,LAND and URBAN DEVELOP	92,250,000	83,292,142		175,542,142
12	TRADE INDUSTRY & ENTEPRISE DEV	78,870,500	70,000,000		148,870,500
13	TOURISM,CULTURE and SOCIAL SER	85,182,304	55,000,000		140,182,304
	<b>TOTAL</b>	<b>2,018,786,084</b>	<b>1,954,944,064</b>	<b>11,537,093</b>	<b>3,985,267,241</b>

MARSABIT COUNTY					
BUDGET DRAFT FOR FY: 2013/2014					
NO	DEPARTMENTS	RECURRENT	DEVELOPMENT	DEBT REPAYMENT	REVISED TOTAL
	PERCENTAGE %	51	49	0	



[1] user:

$30 \times 320 \times 12$

.

[2] user:

$10 \times 200,000 \times 12 \times .31$ .

[3] user:

$20 \times 20,000 \times 12$ .

[4] user:

$80 \times 12 \times 33 \times .31 = 9,820,800$ .

[5] user:

$200,000 \times 12 \times 7 = 17m$

$100,000 \times 12 \times 10 = 12m$ .

[6] user:

$150,000 \times 7 \times 12 \times .31$ .

[7] user:

$100,000 \times 20 \times 12 = 24M$ .

[8] user:

$2 \times 200,000 \times 12 \times .31 = 1.5M$ .

[9] user:

8\*

5 Elders  $\times 10,000 \times 12 =$ .

[10] user:

328,860,000.

[11] user:

269,450,000.

[12] user:

106,190,000.

[13] user:

Marsabit-County-Budget-2013-14.xls

166,760,000.

[14] user:

210,000,000.

[15] user:

300,000,000.

[16] user:

251,680,000.