

COUNTY GOVERNMENT OF GARISSA



OFFICE OF THE EXECUTIVE MEMBER FOR FINANCE AND ECONOMIC PLANNING

BUDGET ESTIMATES FY 2024-2025

© APRIL, 2024

GARISSA COUNTY BUDGET ESTIMATES FY 2024-2025

RESOURCE ENVELOPE			Amount (Kshs)			
Equitable share						
Own Source Revenues						
National government Conditional and unconditional Grant						
Conditional Allocations from development partners						
carry forward from fy 2023-2024						
Total						
Deficit /surplus						
DEPARTMENTS	TOTAL ALLOCATI	RECURRENT	DEVELOPMENT	Percenta	projections	
FY	2023-2024				2024-2025	2025-2026
Agriculture, Livestock & pastoral	572,812,109	147,235,186	425,576,923	6%	601,452,714.90	631,525,350.64
Culture, Gender ,Youth & Sports	270,725,781	70,725,781	200,000,000	3%	284,262,070.45	298,475,173.97
Roads, Transport and Public Works	367,230,713	84,820,620	282,410,093	4%	385,592,248.53	404,871,860.96
Education, Information and ICT	442,200,611	382,200,611	60,000,000	4%	464,310,641.55	487,526,173.63
Lands ,Physical Planning and Urban Development	602,932,195	357,932,195	245,000,000	6%	633,078,804.75	664,732,744.99
Finance & Economic Planning	1,168,113,617	1,068,113,617	100,000,000	12%	1,226,519,297.77	1,287,845,262.65
Health & Sanitation	3,281,454,179	2,934,532,847	346,921,332	33%	3,445,526,887.95	3,617,803,232.35
Trade, Investments and Enterprise Development	215,306,926	95,306,926	120,000,000	2%	226,072,272.30	237,375,885.92
Water, Environment and Natural Resources	1,386,255,191	183,255,191	1,203,000,000	14%	1,455,567,950.55	1,528,346,348.08
County Affairs, Public Service and Intergovernmental Relations	615,063,260	615,063,260		6%	645,816,423.00	678,107,244.15
County Public Service Board	55,743,617	55,743,617		1%	58,530,797.85	61,457,337.74
Assembly	962,100,000	962,100,000		10%	1,010,205,000.00	1,060,715,250.00
TOTAL	9,939,938,200	6,957,029,852	2,982,908,348		10,436,935,109.60	10,958,781,865.08
		70%	30.01%			

Sector Name	CP	CSP	Budget Estimats 2024-2025	2025-2026	2026-2027	
Agriculture, Livestock & pastoral	CP1. Livestock & Pastoral Economy	CSP1.1 Administration & Support Services (Livestock Development)	204,659,147.64	214,892,105.02	225,636,710.28	
		CSP1.2 County Veterinary Services	33,350,000.00	35,017,500.00	36,768,375.00	
		CSP1.3 Livestock production and Range Management	2,550,000.00	2,677,500.00	2,811,375.00	
		CSP1.4 Livestock Value Chains Development	500,000.00	525,000.00	551,250.00	
	CP2 Crop Production, Irrigation & Fisheries Services	CSP2.1 Administrative And Support Services (CROPS)	284,752,961.78	298,990,609.87	313,940,140.37	
		CSP2.2 Crop Production and Value Addition	1,200,000.00	1,260,000.00	1,323,000.00	
		CSP 2.3 Agricultural Mechanization Services	45,000,000.00	47,250,000.00	49,612,500.00	
	CP3: Fish Production	CSP3.1 Fishery Services	200,000.00	210,000.00	220,500.00	
	CP 4 : Cooperatives	CSP 4.1 Fisheries products value addition and marketing	600,000.00	630,000.00	661,500.00	
				572,812,109.43	601,452,714.90	631,525,350.64
Finance and Economic Planning	CP1 Governance, Administration and Support Services	CSP1.1 Administration and support services	756,981,877.92	794,830,971.82	834,572,520.41	
		CP2 Disaster Risk Management (Special program)	365,110,000.00	383,365,500.00	402,533,775.00	
	CP 3 Public Finance Management	CSP 3.1 Accounting and Financial reporting	3,713,739.00	3,899,425.95	4,094,397.25	
		CSP 3.2 Audit Services	5,362,600.00	5,630,730.00	5,912,266.50	
		CSP 3.3 Supply chain management	7,630,000.00	8,011,500.00	8,412,075.00	
		CSP3.4 Local revenue enhancement	9,505,000.00	9,980,250.00	10,479,262.50	
		CSP 3.5 Budgetary services	8,280,000.00	8,694,000.00	9,128,700.00	
	CP4 Economic Planning Services	CSP4.1 Planning and M&E	7,030,400.00	7,381,920.00	7,751,016.00	
		CSP 4.2 Population, Statistics and Research	4,500,000.00	4,725,000.00	4,961,250.00	
				1,168,113,616.92	1,226,519,297.77	1,287,845,262.65
Water, Environment and Natural Resource	CP3 Administration and support services - ENC	CSP3.1 Administration and support services	35,293,025.0	37,057,676.25	38,910,560.06	
		CP4 Environment management and Natural resources	CSP4.3 Energy development	1,205,000.0	1,265,250.00	1,328,512.50
	CP2 Irrigation services	CSP4.2 climate change and Adaptation	229,350,000.0	240,817,500.00	252,858,375.00	
		CP1 water services	CSP4.1 Environment and Natural resource management	37,100,000.0	38,955,000.00	40,902,750.00
		CSP2.1 Irrigation Development	5,000,000.0	5,250,000.00	5,512,500.00	
	CP1 water services	CSP1.2 water infrastructure and sewerage systems	750,000,000.0	787,500,000.00	826,875,000.00	
		CSP1.1 Administration and support services	328,307,166.0	344,722,524.30	361,958,650.52	
			1,386,255,191.0	1,455,567,950.55	1,528,346,348.08	
Health services	CP1 Governance, Quality assurance and support services	CSP 1.1 Administrative and support services	2,974,502,059.00	3,123,227,161.95	3,279,388,520.05	
		CSP 1.2 Health information system	5,000,000.00	5,250,000.00	5,512,500.00	
		CSP1.3 Policy, research and planning	5,000,000.00	5,250,000.00	5,512,500.00	
	CP2 Curative, Rehabilitative and referral services	CSP 2.1 Health products and technologies	208,500,000.00	218,925,000.00	229,871,250.00	
		CSP2.2 Referral and Emergency services	54,258,025.00	56,970,926.25	59,819,472.56	
		CSP2.3 Rehabilitative services	11,500,000.00	12,075,000.00	12,678,750.00	
	CP3 Preventive, promotive and RMNCH services	CSP 3.1 Maternal, newborn, child health and nutrition services	11,075,645.00	11,629,427.25	12,210,898.61	
		CSP3.2 Preventive and Promotive health services	11,618,450.00	12,199,372.50	12,809,341.13	
			3,281,454,179.00	3,445,526,887.95	3,617,803,232.35	

Youth and Gender	CP1. Administration and support services	CSP 1.1 Administration And Support Services	62,937,181.38	66,084,040.45	69,388,242.47
	CP2 Gender and social protection	Social protection	28,025,000.00	29,426,250.00	30,897,562.50
		Gender and Women Empowerment	1,000,000.00	1,050,000.00	1,102,500.00
	CP3. Cultural Promotion	CSP 3.1 Promotion and preservation of culture and Heritage	1,000,000.00	1,050,000.00	1,102,500.00
	CSP4.1 Youth and sports development	CSP4.1 Youth development	500,000.00	525,000.00	551,250.00
CSP4.2 Sports & talent development		177,263,600.00	186,126,780.00	195,433,119.00	
			270,725,781.38	284,262,070.45	298,475,173.97
County Affairs, Public service and intregovernmental	CPI Executive services	CSP 1.1 Governor Operations	121,400,000.00	127,470,000.00	133,843,500.00
		CSP 1.2 Deputy Governor Operation	36,120,000.00	37,926,000.00	39,822,300.00
		CSP 1.3 County Secretary	49,656,215.0	52,139,025.75	54,745,977.04
		CSP 1.4 Operations & Sub County Administration	254,302,589.0	267,017,718.45	280,368,604.37
		CSP1.5 Intergovernmental & public participation	19,812,430.0	20,803,051.50	21,843,204.08
		CSP 1.6 County Attorney	29,000,000.0	30,450,000.00	31,972,500.00
		CSP 1.7 Human Resouce managemnt	86,991,478.0	91,341,051.90	95,908,104.50
		CSP1.8 Donor cordination	17,780,548.0	18,669,575.40	19,603,054.17
					615,063,260.0
Roads, Transport & PWs	CP1 Administration and support services	CSP 1.1 Administration and support services	75,653,420.00	79,436,091.00	83,407,895.55
	CP2 Roads and Transport development	CSP 2.1 Roads Development	240,077,292.89	252,081,157.53	264,685,215.41
		CSP2.2 Transport services	1,500,000.00	1,575,000.00	1,653,750.00
	CP3 Public Works and housing program	CSP3.1 Public works and Housing	50,000,000.00	52,500,000.00	55,125,000.00
			367,230,712.89	385,592,248.53	404,871,860.96
Trade, Investments and Enterprise Development	CP1 Administration and support services	CSP 1.1 Administration and support services	90,354,667.00	94,872,400.35	99,616,020.37
	CP 2 Trade and Enterprise Developemnt	CSP 2.1 Trade infrastructure and services	750,000.00	787,500.00	826,875.00
		micro and small enterprises developemnt	21,400,000.00	22,470,000.00	23,593,500.00
	CP3 Industrialization and investment programme	CSP3.1 Industrialization and Investment	101,400,000.00	106,470,000.00	111,793,500.00
4.0 Toursim developemnt	4.1 Toursim developemnt	1,402,259.00	1,472,371.95	1,545,990.55	
			215,306,926.00	226,072,272.30	237,375,885.92
Lands ,Physical Planning and Urban Development (Municipalities)	CP1. General Administration and Support Services	CSP1.1 Administration And support services	414,967,569.00	435,715,947.45	457,501,744.82
	CP2 Land and physical planning	Lands services	7,000,000.00	7,350,000.00	7,717,500.00
		CSP 2.1 physical planning	7,450,000.00	7,822,500.00	8,213,625.00
	CP3 Urban development and services	CSP 3.1 Urban Development and Infrastructure	86,500,000.00	90,825,000.00	95,366,250.00
		CSP3.2 Dissaster and Risk managemnt	86,114,626.00	90,420,357.30	94,941,375.17
CSP3.3 Urban Sanitation Services		900,000.00	945,000.00	992,250.00	
			602,932,195.00	633,078,804.75	664,732,744.99
Education, Information and ICT	CP1 General Administration, Planning and Support Services	CSP1.1 General Administrartion and support services	347,881,769.00	365,275,857.45	383,539,650.32
	CP2 Education Development	CSP2.1 Eearly Childhood Education	81,234,909.00	85,296,654.45	89,561,487.17
		CSP2.2 Vocational Training Centres	3,001,200.00	3,151,260.00	3,308,823.00
CP3 ICT, Information and Libraries	ICSP3.1 ICT, Information and Libraries	10,082,733.00	10,586,869.65	11,116,213.13	
			442,200,611.00	464,310,641.55	487,526,173.63
County public service Board	CP11 Boards Services	Boards services	55,743,617.00	58,530,797.85	61,457,337.74
County Assembly	General Administration, Planning and Support Services	General Administration	962,100,000	1,010,205,000.00	1,060,715,250.00
			9,939,938,199.62	10,436,935,109.60	10,958,781,865.08
	GRAND TOTAL				

NATIONAL REVENUE ALLOCATIONS FOR GARISSA COUNTY	
BREAK DOWN 2023/2024	AMOUNT
Equitable Shares (As per budget policy statement 2024)	8,367,404,856
County Own source Revenue	300,000,000
Total Equitable share and Local Revenue	8,667,404,856
Balance c/d from F.Y 2023/24	
CONDITIONAL AND UNCONDITIONAL GRANT FROM NATIONAL GOVERNMENT	
Road Maintenance levy fund (RMLF)	188,410,093
Conditional Grant community Health Promoters	74,520,000.00
transfer of museum Function	2,462,567
mineral Royalties	621,260.92
Total Grants From National Government	266,013,921
CONDITIONAL GRANT FROM DEVELOPMENT PARTNERS	
FRAMEWORK FOR THE MANAGEMENT OF FOOD SYSTEMS RESILIENCE PROJECT – (FSRP)-IDA FOR FY 2024/2025	173,076,923.00
DANIDA Grant-Primary health care in devolved context	10,822,500
kenya devolution support program KDSP11	37,500,000
Kenya urban support program -KUSP UIG	35,000,000
FRAMEWORK FOR MANAGEMENT OF UNFPA GRANT FOR GOK/UNFPA 10TH COUNTRY PROGRAMME FOR FY 2024/25	9,620,000
Emergency locust response project World Bank (ELRP)	142,500,000.00
Water and Sanitation Development Project (World Bank) WSDP	450,000,000
Financing locally led climate action program (FLLoCA) County climate Institutional support (CCRI)	137,000,000
Financing locally led climate action program (FLLoCA) County climate Institutional support (CCIS) Grant level 1 (world bank)	11,000,000
Total Conditional Grant From Partners	1,006,519,423
TOTAL REVENUES 2023/2024	9,939,938,200

SECTOR NAME	project name	2023-2024 (Base year)	2024-2025	2025-2026	2026-2027
Agriculture, Livestock & pastoral	Opening of access roads and bush clearing works	60,000,000	20,000,000		
	construction of hulugho slaughter house and fencing	0	15,000,000		
	AMS equipments	0	20,000,000		
	pump sets	0	25,000,000		
	Veterinarian Supplies and Materials	30,000,000	30,000,000	30,000,000	
	ASDSP II	2,462,567			
	Grant on locust Response	266,013,921	142,500,000		
	FRAMEWORK FOR THE MANAGEMENT OF FOOD SYSTEMS RESILIENCE PROJECT – (FSRP)-IDA FOR FY 2024/2025		173,076,923		
	climate smart agriculture program - conditional grant	74,520,000			
	TOTAL	432,996,488	425,576,923	30,000,000	0
Culture, Gender ,Youth & Sports	Donations(Essential equipment and tools to disable, vulnerable groups and institutions)	20,000,000	10,000,000	20,000,000	
	purchase of motor bike child protection voluntuers		5,000,000		
	Renovations of child protection unit		6,000,000		
	Donation (assistative devices children with disabilities		5,000,000		
	part finnacing of stadium phase 1	100,000,000	174,000,000	300,000,000	
	TOTAL	120,000,000	200,000,000	320,000,000	0
Lands ,Physical Planning and Urban Development	town beautification		80,000,000	200,000,000	200,000,000
	Installation of street lighting in township and other sub counties	50,000,000		30,000,000	30,000,000
	damping site garissa		85,000,000		
	Purchase of fire fighting vehicles		80,000,000		
	TOTAL	50,000,000	245,000,000	230,000,000	230,000,000
Water, Environment and Natural Resources	Support to GARUWASCO	50,000,000	50,000,000	50,000,000	
	climate change and adaptation fund	80,000,000	217,000,000	80,000,000	
	kone water project		200,000,000		
	water connection system from masalani to Ijara	20,000,000	80,000,000	50,000,000	
	bula argy girrafe sanctuary	30,000,000	36,000,000		
	maalimin water projects extension		100,000,000		
	Support to GAWASCO	70,000,000	70,000,000	70,000,000	

	Water and Sanitation Development Project (World Bank)	600,000,000	450,000,000		
	TOTAL	850,000,000	1,203,000,000	250,000,000	0
Health & Sanitation	Construction of Model Maternal, Newborn and Child Hospital (MNCH) Unit in Garissa Referral Hospital	100,000,000	200,000,000		
	Construction and equipping of outpatient block in Medina Health Centre		10,000,000		
	Construction and equipping Maternity with 50 bed capacity in Medina Health Centre		55,785,894		
	Renovation of Amenity ward in Garissa Referral Hospital		16,120,953		
	Construction and equipping of operating theatre in Ifin Hospital		28,007,243		
	Construction and equipping of operating theatre in Hulugho Hospital		28,007,243		
	Purchase of critical equipment for all Hospitals		9,000,000		
	TOTAL	100,000,000	346,921,332	0	0
Roads, Transport and Public Works	construction of 2km Roads bitumen standards township	200,000,000	50,000,000	300,000,000	
	RMLF	0	188,410,093	188,410,093	
	Construction of Garissa airstrip waiting bay	70,000,000	44,000,000		
	TOTAL	270,000,000	282,410,093	488,410,093	0
Education, Information and ICT	Renovation ECD centers	80,000,000	40,000,000		
	ECD and vocational training learning materilas	15,000,000	20,000,000		
	TOTAL	95,000,000	60,000,000	0	0
Finance and Economic Planning	County trasury headquarter	0		50,000,000	
	construction of county storage		50,000,000		
	Alloaction for pending Bills	250,000,000	50,000,000	200,000,000	200,000,000
	TOTAL	250,000,000	100,000,000	250,000,000	200,000,000
Trade, Investments and Enterprise Development	Conditional alloaction creation of Industrial Parks	100,000,000	100,000,000		
	markets				
	Revolving fund -women and youth enterprises	40,000,000	20,000,000		
	TOTAL	140,000,000	120,000,000	0	0
	GRAND TOTAL	2,307,996,488	2,982,908,348	1,568,410,093	430,000,000

THE GARISSA COUNTY LOCAL REVENUES ESTIMATES, 2024/2025 TARGETS					
	REVENUE ITEMS	Budget	BUDGET	Projections	Projections
AGRICULTURE, LIVESTOCK AND FISHERIES		2023-2024	2024-2025	2025-2026	2026-2027
	1 Stock market fees/charges	39,000,000	30,950,000	32,497,500	34,122,375
	2 License & fees	-	-	-	-
	3 Hire of Agricultural Machinery	540,000	567,000	595,350	625,118
	4 Agricultural Training Center	300,000	315,000	330,750	347,288
	5 Slaughter House	3,600,000	3,780,000	3,969,000	4,167,450
	6 veterinary services	4,200,000	4,410,000	4,630,500	4,862,025
HEALTH AND SANITATION					
	1 Cost sharing level 5 hospital cost sharing sub county	60,000,000	120,000,000	126,000,000	132,300,000
	2 hospitals	20,000,000	10,000,000	10,500,000	11,025,000
	3 Public Health charges	11,000,000	10,000,000	10,500,000	11,025,000
REVENUE SECTION					
	2 Market Entry fees	1,640,000	1,722,000	1,808,100	1,898,505
	3 Market Stall Fees	2,400,000	2,520,000	2,646,000	2,778,300
	5 Miraaccess	4,920,000	5,166,000	5,424,300	5,695,515
	6 Vegetable cess	2,300,000	2,415,000	2,535,750	2,662,538
	7 Misc Income-other cess collection	2,000,000	2,100,000	2,205,000	2,315,250
	8 Cereals	930,000	976,500	1,025,325	1,076,591
	9 Outdoor Advertisement	2,400,000	2,520,000	2,646,000	2,778,300
	10 Traffic and Parking	3,400,000	3,570,000	3,748,500	3,935,925
	11 Transit fees	1,524,000	1,600,200	1,680,210	1,764,221
TRADE AND TOURISM					
	1 Single Business Permit (Once in a year)	22,000,000	43,000,000	45,150,000	47,407,500
	2 Tourism fees and Charges	-	-	-	-
	3 Weights and Measures	244,000	256,200	269,010	282,461
WATER SERVICES					
	1 Revenue from water Companies		-	-	-
	2 Water pumps		-	-	-
	3 Boreholes		-	-	-

	4	Irrigation farm pumps		-	-	-
	5	Water trucks/vendors	1,200,000	1,260,000	1,323,000	1,389,150
ENERGY, ENVIRONMENT & NATURAL RESOURCES						
	1	CESS-jepsum	21,600,000	22,680,000	23,814,000	25,004,700
	2	Environmental Certificates	120,000	126,000	132,300	138,915
	3	Royalties	2,360,000	2,478,000	2,601,900	2,731,995
	4	Fees for Cutting trees		-	-	-
	5	Waste Disposal site		-	-	-
CULTURE,SOCIAL,GENDER & CHILDREN						
	1	Liquor Licensing	1,200,000	1,260,000	1,323,000	1,389,150
	2	Social Hall hire	60,000	63,000	66,150	69,458
	3	Furniture & crockery's/utensils	-	-	-	-
	4	Hire of stadium, open grounds	120,000	126,000	132,300	138,915
	5	Registration of Welfare Groups	400,000	420,000	441,000	463,050
	6	County Parks	450,000	472,500	496,125	520,931
EDUCATION,INFORMATION AND PUBLIC SERVICE						
	1	Application/Approval for Registration of Educational Institutions(yearly)		-	-	-
	2	Inspection of educational facilities		-	-	-
URBAN SERVICES						
	1	Impounding/storage charges of Roaming animals	250,000	262,500	275,625	289,406
	2	Building plan approval	3,168,000	3,326,400	3,492,720	3,667,356
	3	Refuse Collection	-	-	-	-
	4	Road cutting	540,000	567,000	595,350	625,118
HOUSING						
	1	Rent from County Houses	500,000	525,000	551,250	578,813
LANDS						
	1	land registration ,plan approval and other property	15,634,000	20,565,700	21,593,985	22,673,684
GRAND TOTAL LOCAL REVENUES			230,000,000	300,000,000	315,000,000	330,750,000

ECONOMIC CLASSIFICATION ESTIMATES FY 2024-2025

DEPARTMENTS	TOTAL ALLOCAT	RECURRENT		DEVELOPMENT
		Salaries	O & M	
Agriculture, Livestock & pastoral	572,812,109	130,321,769	16,913,417	425,576,923
Culture, Gender ,Youth & Sports	270,725,781	51,752,700	18,973,081	200,000,000
Roads, Transport and Public Works	367,230,713	70,570,620	14,250,000	282,410,093
Education, Information and ICT	442,200,611	287,534,016	94,666,595	60,000,000
Lands ,Physical Planning and Urban Development	602,932,195	245,017,569	112,914,626	245,000,000
Finance & Economic Planning	1,168,113,617	414,814,681	653,298,936	100,000,000
Health & Sanitation	3,281,454,179	2,166,998,227	767,534,620	346,921,332
Trade, Investments and Enterprise Development	215,306,926	83,306,926	12,000,000	120,000,000
Water, Environment and Natural Resources	1,386,255,191	123,635,191	59,620,000	1,203,000,000
County Affairs, Public Service and Intergovernmental Relations	615,063,260	405,401,234	209,662,026	
County Public Service Board	55,743,617	39,338,617	16,405,000	
Assembly	962,100,000	520,000,000	442,100,000	-
TOTAL	9,939,938,200	4,538,691,551	2,418,338,301	2,982,908,348
percentages	100%	46%	24%	30%

**Agriculture, Livestock & pastoral
ESTIMATE FY 2024-2025**

H/Item	Title	PROGRAMS SUB PROGRAM	CPI: Agriculture			CP2: Livestock pastoral Economy				CP1: Fish Production	CP 4 : Cooperatives
			CSP 1.1 Agriculture Administration & Support Services	CSP 1.2 Crop production and value chains	csp 1.3 Agricultural Mechanization Services	Livestock Administration and Support Service	CSP 2.2 Livestock Production	Livestock Value Chains Development	CSP 2.3 Veterinary Service	CSP 1.4 Fisheries services	CSP 4.1 Cooperatives Development
HEAD QUARTER											
code centre	RECURRENT ESTIMATES	ESTIMATES									
2110101	Basic salaries	79,417,273	59,314,079	-	-	20,103,194					
2110301	House allowance	21,256,593	13,478,458	-	-	7,778,134					
2110307	Hardship allowance	14,575,594	4,932,220	-	-	9,643,374					
2110314	Commuter allowance	12,899,600	8,225,832	-	-	4,673,768					
2120101	Employee contribution to NSSF	2,172,710	925,450	-	-	1,247,260					
2210101	Electricity	350,000	200,000			150,000					
2210102	Water & Sewerage charges	150,000	100,000			50,000					
2210201	Telephone Telex,Facsimile	100,000	50,000			50,000					
2210202	Internet Connections	-	-								
2210203	Courier & portal services	100,000	50,000			50,000					
2210301	Travel costs airlines, bus, railway mileage	2,380,000	30,000			-	1,000,000	500,000	850,000		
2210302	Accomodation -domestic travel	2,750,000	-	400,000		50,000	1,000,000		1,000,000	-	300,000
2210303	Daily, subsistence allowance	1,450,000	1,150,000			-	200,000		100,000		
2210502	publishing & printing services	50,000	50,000			-					
2210503	Subscription to newspapers,magazines and periodicals	540,000	40,000						500,000	-	
2210505	Trade Shows and Exhibitions	700,000		400,000			100,000			200,000	
2210603	Rents & rates -non-residential	-									
2210701	Travel Allowance	300,000	50,000			-	250,000			-	
2210708	Trainer Allowance	-									
2210710	Accommodation Allowance	950,000	50,000	400,000		-			500,000	-	
2210711	Tuition Fees Allowance	400,000							400,000		
2210712	Trainee allowance	-									
2210801	Catering services(receptions) accommodation, gifts,food etc	300,000	150,000			150,000					
2210802	Boards, committees conference & seminar	-	-			-					
2211007	Agricultural Materials, Supplies and Small Equipment	550,000	500,000								50,000
2211101	General office supplier(papers, pencils,forms	800,000	500,000			300,000					
2211102	Supplier & accessories for computer & printing	-									
2211103	Sanitary and cleaning services	250,000	150,000			100,000					
2211201	Refined fuels & lubricants for transport	1,350,000	500,000			600,000					250,000
2211305	Contracted guards & cleaning services	880,072	80,000			800,072					
2220101	Maintenance expenses-motor vehicle	250,000				250,000					
2220201	Maintenance of Plant, Machinery and Equipment	100,000	100,000								
2220202	Maintenance of office furniture & equipment	213,345	50,000			163,345					
2630101	Other Capital Grants and Transfers (CCASDSP II)	-									
2220210	Maintenance of computers, software & network	-	-			-					
2630101	Current grants to government agencies and other levels of government (grant for fertilizer subsidy)	-									
2630101	Current grants to government agencies and other levels of government ASDSP	-									
3111001	Purchase of office furniture and fittings	2,000,000	1,000,000			1,000,000					
3111201	Overhaul of plant, machinery and equipment	-	-								
	TOTAL RECURRENT ESTIMATES	147,235,186	91,676,039	1,200,000	-	47,159,148	2,550,000	500,000	3,350,000	200,000	600,000
	DEVELOPMENT ESTIMATES										
2640503	Other Capital Grants and Transfers (Food systems)	173,076,923	173,076,923.00								
2640503	Other capital Grantt (de-risking and value enhance of pastoral Economy in horn of Africa)	-									
2211003	Veterinarian Supplies and Materials	30,000,000							30,000,000		
2211310	Contracted professional services	-									
3110402	Access Roads	20,000,000	20,000,000								
3111103	Purchase of Agricultural Machinery and Equipment (AMS)	20,000,000			20,000,000						
3111103	Purchase of Agricultural Machinery and Equipment (pump sets)	25,000,000			25,000,000						

	3111302	Purchase of Animals and Breeding Stock	-									
		Other Infrastructure and Civil Works (hulugho salughter house)										
	3110504		15,000,000				15,000,000					
	3110701	Purchase of Motor Vehicles(Tractor)	-									
	2640503	other capital grant (locust response)	142,500,000	-			142,500,000.00					
		TOTAL DEVELOPMENT	425,576,923	193,076,923	-	45,000,000	157,500,000	-	-	30,000,000	-	-
		TOTAL ESTIMATE	572,812,109	284,752,962	1,200,000	45,000,000	204,659,148	2,550,000	500,000	33,350,000	##### #	600,000

Culture, Gender ,Youth & Sports

ESTIMATE FY 2024-2025

				CP1. Administration and support services	CP2. Gender and social services	CP3. Cultural Promotion	CP4. Youth and sport Developmnt		
Head	Item	Title	PROGRAMS						
			SUB PROGRAMS	CSP 1.1 Administration And Support Services	CSP 2.1 Social Protection,	CSP 2.2 Gender and Women Empowerment	CSP 3.1 Promotion and preservation of culture and Heritage	CSP4.1 Youth development	CSP4.2 Sports & talent development
HEAD QUARTER									
code	centre	RECURRENT ESTIMATES	ESTIMATES						
	2110101	Basic salaries	40,801,147.38	40,801,147					
	2110301	House allowance	4,492,080.00	4,492,080					
	2110307	Hardship allowance	4,967,873.00	4,967,873					
	2110314	Commuter allowance	291,600.00	291,600					
	2120101	Employee contribution to NSSF	1,200,000.00	1,200,000					
	2210101	Electricity	300,000.00	150,000					150,000.00
	2210102	Water & Sewerage charges	270,000.00	150,000					120,000.00
	2210201	Telephone Telex,Facsimile	90,000.00	50,000					40,000
	2210202	Internet Connections	20,382.00	20,382					-
	2210203	Courier & portal services	60,000.00	50,000.00					10,000.00
	2210301	Travel costs airlines, bus, railway mileage	1,422,000.00	800,000					622,000
	2210302	Accomodation - Domestic travel	1,300,000.00	800,000					500,000
	2210303	Daily, subsistence allowance	1,800,000.00	800,000					1,000,000
	2210502	Publishing & printing services	500,000.00	-				250,000.00	250,000.00
	2210503	Subscription to newspapers,magazines and periodicals	64,800.00	43,200					21,600.00
	2210505	Trade shows & Exhibitions	100,000.00	100,000					
	2210603	Rents & rates -non-residential	540,000.00	540,000					
	2210604	Hire of Transport,Equipment	200,000.00	-	-				200,000.00
	2210703	Production & Printing of Training materials	225,000.00	-	225,000.00				
	2210704	Hire of Equipment,Plant & Machinery	100,000.00	100,000					
	2210701	Travel allowance	100,000.00	100,000					
	2210704	Hire of training facilities and equipment	100,000.00	-	100,000.00				
	2210708	Trainer allowance	100,000.00	100,000					
	2210710	Accomodation allowance	175,000.00	175,000					
	2210712	Trainee allowance	150,000.00	150,000					
	2210801	Catering services(receptions) accommodation, gifts,food etc	100,000.00	-	-				100,000.00
	2210802	Boards, committees conference & seminar	350,000.00	200,000	150,000.00				
	2210805	National Celebrations	450,000.00	200,000	250,000.00				
	2210806	International days celebration	208,000.00	208,000					
	2211006	Purchase of Workshop,Tools,Spares & Small Equipents	-						-
	2211009	Education & Library Supplies	-						
	2211016	Purchase of Uniforms & Clothing	-						-
	2211101	General office supplier(papers, pencils,forms)	220,593.00	220,593					
	2211102	Supplier & accessories for computer & printing	80,000.00	80,000					
	2211103	Sanitary and cleaning materials	50,000.00	50,000					
	2211201	Refined fuels & lubricants for transport	1,000,000.00	500,000				250,000.00	250,000.00

2211204	Other fuels	20,000.00	20,000					
2211030	Supplies for women trainees	-		-				
2211031	Specialized materials - other	300,000.00		300,000.00				
2211305	Contracted guards & cleaning services	100,000.00	100,000					
2211310	Contracted professional services	-						
2211399	Other operating expenses	-		-				
2220101	Maintenance expenses-motor vehicle	534,739.00	534,739					
2220202	Maintenance of office furniture & equipment	200,000.00	200,000					
2220209	Minor alterations to Buildings & Civil Works	30,000.00	30,000					
2220210	Maintenance of computers, software & network	50,000.00	50,000					
2640402	Donations	3,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00		
3111001	Purchase of office furniture and fittings	2,000,000.00	2,000,000					
3110302	Refurbishment of Non Residential Buildings	200,000.00	200,000					
2630101	Current grants to government agencies and other levels of government(museum)	2,462,567.00	2,462,567					
	TOTAL RECURRENT ESTIMATES	70,725,781.38	62,937,181.38	2,025,000.00	1,000,000.00	1,000,000.00	500,000.00	3,263,600.00
	DEVELOPMENT ESTIMATES							
2640402	Donations(Essential equipments and tools to disbale , vulnerable groups and institutions)	10,000,000.00		10,000,000.00				
2640402	Donations(assistive devices for children with sensory disabilities)	5,000,000.00		5,000,000.00				
2640402	donations(purchase of motorbikes for child protection volunteers)	5,000,000.00		5,000,000.00				
3110504	Refurbishment of child protection unit	6,000,000.00		6,000,000.00				
3110504	Other Infrastructure & Civil Works (stadium)	174,000,000.00						174,000,000.00
	TOTAL DEVELOPMENT	200,000,000.00	-	26,000,000.00				174,000,000.00
	TOTAL ESTIMATE	270,725,781.38	62,937,181.38	28,025,000.00	1,000,000.00	1,000,000.00	500,000.00	177,263,600.00

Roads, Transport and Public Works							
ESTIMATE FY 2024-2025							
			PROGRAM	CPI: Administration and support services	CP2.0 Road and transport		CP3 Public works & housing
		Title	SUB PROGRAMS	CSP 1.1 Administration and Services	CSP2.1 Roads	CSP 2.2 Transport	CSP3.1 PUBLIC WORKS
code centre		RECURRENT	ESTIMATES				
	#####	Basic salaries	58,033,020.00	58,033,020.00			
	#####	House allowance	4,837,800.00	4,837,800.00			
	#####	Hardship allowance	2,316,000.00	2,316,000.00			
	#####	Commuter allowance	5,023,800.00	5,023,800.00			
	#####	Employee contribution to NSSF	52,800.00	52,800.00			
	#####	Employee contribution to NHIF	307,200.00	307,200.00			
	#####	Electricity	150,000.00	150,000.00			
	#####	Water & Sewege charges	50,900.00	50,900.00			
	#####	Telephone Telex,Facsimile	50,000.00	50,000.00			
	#####	Internet connections	530,000.00	30,000.00			500,000
	#####	Courier & portal services	10,000.00	10,000.00			
	#####	Travel costs airlines, bus, railway mileage	300,000.00	150,000.00	-		150,000
	#####	Accomodation -domestic travel	1,317,200.00	300,000.00	517,200.00		500,000
	#####	Daily, subsistence allowance	1,500,000.00	500,000.00		500,000.00	500,000
	#####	publishing & printing services	1,050,000.00	300,000.00	250,000.00	250,000.00	250,000
	#####	subscriptions to NP, magazines etc	140,000.00	40,000.00			100,000
	#####	Advertising, awareness & publicity camp	200,000.00				200,000
	#####	Travel allowance	300,000.00				300,000
	#####	Trainer allowance	400,000.00				400,000
	#####	Accomodation allowance	500,000.00				500,000
	#####	Trainee allowance	-				
	#####	Catering services(receptions) accommodation, gifts,food	800,000.00	300,000.00			500,000
	#####	Purchase of uniforms&clothing -staff	300,000.00	300,000.00			
	#####	General office supplier(papers, pencils,forms	1,150,000.00	250,000.00	400,000.00	250,000.00	250,000
	#####	Supplier & accessories for computer & printing	851,900.00	601,900.00			250,000
	#####	Sanitary & cleaning material suppliers services	700,000.00	200,000.00			500,000
	#####	Refined fuels & lubricants for transport	1,000,000.00	500,000.00	500,000.00		
	#####	Refined fuels & lubricants-other	50,000.00	50,000.00			
	#####	Other fuels(wood, charcoal, cooking gas)	-				
	#####	Contracted guards & cleaning services	-				
	#####	Maintenance expenses-motor vehicle	500,000.00			500,000.00	
	#####	Maintenance of office furniture & equipment	100,000.00	100,000.00			
	#####	Maintenance of computers, software&network	300,000.00	200,000.00			100,000
	#####	Purchase of office furniture and fittings	2,000,000.00	1,000,000.00			1,000,000
		TOTAL RECURRENT ESTIMATES	84,820,620.00	75,653,420.00	1,667,200.00	1,500,000.00	6,000,000.00
		DEVELOPMENT ESTIMATE					
	3110504	Other Infrastructure and Civil Works (Air strip)	44,000,000.00				44,000,000
	#####	Construction of Roads -CALVATS		-			
	#####	Construction of Roads - Maintenance of Roads	50,000,000.00	-	50,000,000.00		
	#####	Road maintenance levy	188,410,092.89		188,410,092.89		
		TOTAL DEVELOPMENT ESTIMATE	282,410,092.89	-	238,410,092.89	-	44,000,000.00
		GRAND TOTAL ESTIMATE	367,230,712.89	75,653,420.00	240,077,292.89	1,500,000.00	50,000,000.00

	2630101	Current grants to government agencies and other levels of government (unconditional grant of Royalties share)	621,261	621,261								
	2630101	Current grants to government agencies and other levels of government (Garissa greening company)	225,000,000	225,000,000								
		TOTAL RECURRENT ESTIMATES	1,068,113,617	706,981,878	315,110,000	3,713,739	8,280,000	5,362,600	9,505,000	7,630,000	7,030,400	4,500,000
		DEVELOPMENT ESTIMATES										
	2410104	suppliers credit (ongoing project)	-									
	4130299	Payable from previous (completion of stall projects)	50,000,000	50,000,000								
	3110202	Non-Residential Buildings (County warehouse)	50,000,000	50,000,000								
	3111112	Purchase of Software (revenue automation systems)	-									
		TOTAL DEVELOPMENT	100,000,000	50,000,000	50,000,000	-	-	-	-	-	-	-
		GRAND TOTAL ESTIMATES	1,168,113,617	756,981,878	365,110,000	3,713,739	8,280,000	5,362,600	9,505,000	7,630,000	7,030,400	4,500,000

Lands, Physical Planning and Urban Development									
ESTIMATE FY 2024-2025									
			PROGRAM	CP 1: Administrati	CP 2: Lands & physical planning		CP 3: Urban Development		
			SUB PROGRAMS	CSP 1.1 urban Administration & Support Services	CSP 2.1 Lands Services	CSP 2.2 physical planning	CSP 3.0 Urban development and Infrastructure	CSP 3.1 Urban Disaster and Risk Management	CSP 3.2 Urban Sanitation services
code centre	Title	RECURRENT	ESTIMATES						
HEAD QUARTER									
2110116	Basic salaries		143,745,035.00	143,745,035.00					
2110301	House allowance		63,866,827.00	63,866,827.00					
2110307	Hardship allowance		25,418,389.00	25,418,389.00					
2110314	Commuter allowance		8,307,911.00	8,307,911.00					
2120101	Employee contribution to NSSF		3,679,407.00	3,679,407.00					
2210101	Electricity		6,260,000.00	5,700,000.00	200,000.00	360,000.00			
2210102	Water & Sewege charges		300,000.00	-	100,000.00	200,000.00			
2210201	Telephone Telex, Facsimile		350,000.00	-	100,000.00	250,000.00			
2210203	Courier & portal services		5,000.00	5,000.00					
2210301	Travel costs airlines, bus, railway mileage		900,000.00	100,000.00	300,000.00	300,000.00		100,000.00	100,000.00
2210302	Accommodation -domestic travel		1,600,000.00	300,000.00	500,000.00	600,000.00		200,000.00	-
2210303	daily, subsistence allowance		1,700,000.00	-	1,200,000.00	500,000.00		-	-
2210502	publishing & printing services		260,000.00	10,000.00				150,000.00	100,000.00
2210503	subscriptions to NP, magazines etc		105,000.00	5,000.00		100,000.00		-	-
2210701	Travel allowance		400,000.00	-		300,000.00		100,000.00	-
2210703	Production & printing of training materials		150,000.00	50,000.00				100,000.00	-
2210606	Hire of equipment, Plant & machinery		500,000.00	300,000.00				-	200,000.00
2210704	Hire of training facilities & equipment		250,000.00	-				250,000.00	-
2210710	Accommodation allowance		310,000.00	-		210,000.00		100,000.00	-
2210801	Catering services(receptions) accommodation, gifts, food etc		1,850,000.00	400,000.00	500,000.00	750,000.00		200,000.00	-
2211006	Purchase of workshop tools, Spare parts and small equipment		250,000.00	250,000.00					-
2211016	Purchase of uniforms & clothing -staff		2,300,000.00	2,300,000.00					-
2211101	General office supplier(papers, pencils, forms		2,000,000.00	500,000.00	500,000.00	500,000.00	500,000.00	-	-
2211102	Supplier & accessories for computer & printing		500,000.00	500,000.00					-
2211103	Sanitary & cleaning material suppliers services		744,626.00	130,000.00				114,626.00	500,000.00
2211201	Refined fuels & lubricants for transport		7,800,000.00	3,500,000.00	2,000,000.00	2,000,000.00		300,000.00	-
2211203	Refined fuels & lubricants-other		3,100,000.00	100,000.00				3,000,000.00	-
2220101	Maintenance expenses-motor vehicle		5,600,000.00	1,400,000.00	1,000,000.00	700,000.00	1,000,000.00	1,500,000.00	-
2220202	Maintenance of office furniture & equipment		450,000.00	100,000.00	100,000.00	250,000.00			-
2220210	Maintenance of computers, software & network		250,000.00	100,000.00		150,000.00			-
3110504	Renovation and repair of offices		-	-					-
3111001	Purchase of office furniture and fittings		2,000,000.00	2,000,000.00					-
3111009	Purchase of other office equipment		800,000.00	100,000.00	500,000.00	200,000.00			-
3111011	Purchase of lighting equipment		180,000.00	100,000.00		80,000.00			-
MUNICIPALITIES VOTE									
2630101	Current grants to government agencies and other levels of government (municipalities township, masalani, dadaab and Bura)		37,000,000.00	37,000,000.00					
2630101	Current grants to government agencies and other levels of government (municipalities township, masalani, dadaab and Bura)		35,000,000.00	35,000,000.00					
TOTAL RECURRENT ESTIMATES			357,932,195.00	334,967,569.00	7,000,000.00	7,450,000.00	1,500,000.00	6,114,626.00	900,000.00
DEVELOPMENT ESTIMATE									
HEAD QUARTER DEV VOTES									
3110504	Other infrastructure and Civil Works (Town Beautification)		80,000,000.00	80,000,000.00					
	Valuation roles		-	-					
MUNICIPALITIES DEV VOTES									
3111106	Purchase of Fire fighting Vehicles and Equipment		80,000,000.00					80,000,000.00	
3110706	Purchase of Tractors		-						
3110599	Other Infrastructure and Civil Works (3 fire station)		-						
3110599	Other Infrastructure and Civil Works (stret lighting for municipalities)		-						
3110599	Other Infrastructure and Civil Works (damp site)		85,000,000.00				85,000,000.00		
TOTAL DEVELOPMENT ESTIMATE			245,000,000.00	80,000,000.00	-	-	85,000,000.00	80,000,000.00	-
GRAND TOTAL ESTIMATES			602,932,195.00	414,967,569.00	7,000,000.00	7,450,000.00	86,500,000.00	86,114,626.00	900,000.00

Department of Health and sanitation										
Budget Fy 2024-2025										
Item	Title	PROGRAMS	CPI: Governance, quality assurance and support services			CPI: Curative Services, Rehabilitative and Referral services			CP3: Preventive and promotive and RMNCH services	
			Sub Programs	CSP 1.1 Administration And Support	CSP 1.2 Health information systems	CSPS 1.3 policy Research and planning	Health products and technologies	Rehabilitative services	Referral and Emergency services	Maternal, newborn, child health and nutrition services
	RECURRENT ESTIMATES	ESTIMATES								
#####	Basic salaries	763,563,163.00	763,563,163.00							
#####	House allowance	156,206,628.00	156,206,628.00							
#####	Hardship allowance	237,990,600.00	237,990,600.00							
#####	Special duty allowance	467,361,500.00	467,361,500.00							
#####	Transport allowance	91,092,000.00	91,092,000.00							
#####	Extreous allowance	427,070,316.00	427,070,316.00							
#####	Leave allowance	5,710,000.00	5,710,000.00							
#####	Employee contribution to Schemes	18,004,020.00	18,004,020.00							
#####	Current grants to government agencies and other levels of government (CHPS GARNTS)	74,520,000.00	74,520,000.00							
#####	Current grants to government agencies and other levels of government (CHPS GARNTS County contribution)	74,520,000.00	74,520,000.00							
#####	Electricity	3,000,000.00	3,000,000.00							
#####	Water & Sewerage charges	2,000,000.00	2,000,000.00							
#####	Telephone Telex, Facsimile	1,000,000.00	1,000,000.00							
#####	Courier & postal services	300,000.00	300,000.00							
#####	Travel costs airlines, bus, railway mileage	1,200,000.00	1,000,000.00					100,000.00	100,000.00	
#####	Accommodation -domestic travel	3,300,000.00	1,500,000.00					1,500,000.00	200,000.00	100,000.00
#####	Daily, subsistence allowance	2,275,645.00	1,500,000.00					500,000.00	175,645.00	100,000.00
#####	publishing & printing services	1,800,000.00	1,500,000.00						200,000.00	100,000.00
#####	subscription to newspaper ,magazine and periodicals	350,450.00	300,000.00							50,450.00
#####	Advertising, awareness & publicity camp	800,000.00	500,000.00						300,000.00	
#####	Hire of Transport	48,000,000.00						48,000,000.00		
#####	Training expenses and workshops	1,268,000.00	1,000,000.00						100,000.00	168,000.00
#####	Travel allowance	1,800,000.00	800,000.00					1,000,000.00		
#####	Remuneration of instructors & contract based training services	500,000.00	500,000.00							
#####	Production & printing of training materials	500,000.00	500,000.00							
#####	Hire of training facilities & equipment	500,000.00	500,000.00							
#####	Trainer allowance	500,000.00	500,000.00							
#####	Accommodation allowance	500,000.00	500,000.00							
#####	Traine allowance	1,500,000.00	500,000.00					1,000,000.00		
#####	Catering services(receptions) accommodation, gifts,food etc	300,000.00	300,000.00							
#####	Boards, committees conference & seminar	900,000.00	900,000.00							
#####	General office supplies(papers, pencils,forms	1,000,000.00	1,000,000.00							
#####	Supplier & accessories for computer & printing	1,000,000.00	1,000,000.00							
#####	Sanitary & cleaning material suppliers services	1,000,000.00	1,000,000.00							
#####	Refined fuels & lubricants for transport	4,258,025.00	1,000,000.00					3,258,025.00		
#####	Other Fuels (Firewoods, Gas and charcoal)	2,000,000.00	2,000,000.00							
#####	Bank service Commission & charges	200,000.00	200,000.00							
#####	Contracted guards & cleaning services	-	1,000,000.00							
#####	Maintenance expenses-motor vehicle	1,000,000.00	1,000,000.00							
#####	Maintenance of plant and equipment	-								
#####	Maintenance of office furniture & equipment	500,000.00						500,000.00		
#####	Maintenance of Building	-								
#####	Maintenance of computers, software & network	800,000.00	800,000.00							
2630101	current grant to government agencies from the world Bank (THS) Carry forward	-								
3111001	Purchase of office furnitures	2,500,000.00	2,500,000.00							
3111110	Purchase of Generators	-								
2630101	current grant to government agencies from the world Bank (UNFPA)	9,620,000.00	9,620,000.00							
	TOTAL RECURRENT ESTIMATES	2,412,210,347.00	2,354,758,227.00					1,500,000.00	54,258,025.00	1,075,645.00
	DEVELOPMENT ESTIMATES									
3110699	Overhaul of Other Infrastructure and Civil Works	-	-							
3111101	Purchase of Medical and Dental Equipment	9,000,000.00	9,000,000.00							
	TOTAL DEVELOPMENT	9,000,000.00	9,000,000.00							
	TOTAL ESTIMATE	2,421,210,347.00	2,363,758,227.00					1,500,000.00	54,258,025.00	1,075,645.00
	RECURRENT ESTIMATES									
	current grants to semi-autonomous government agencies (level 5 allocation) O&M	120,000,000.00	60,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
	current grants to semi-autonomous government agencies (level 5 allocation) pharmaceuticals and non pharmaceuticals	180,000,000.00	180,000,000.00							

	TOTAL RECURRENT ESTIMATES	300,000,000.00	240,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
	DEVELOPMENT ESTIMATES									
	Purchase of Software (AUTOMATION PGH SERVICES)	-	-							
311112	Non residential buildings (Amenities section)	-	-							
3110202	Non residential buildings (CONSTRUCTION 200 BED)	16,120,953.00	16,120,953.00							
3110202	Capital Grants to Other levels of government (leased medical equipment)	-	-							
#####	TOTAL DEVELOPEMNT ESTIMATES	216,120,953.00	216,120,953.00	-	-	-	-	-	-	-
	TOTAL ESTIMATE	516,120,953.00	456,120,953.00	5,000,000.00	5,000,000.00	20,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
	RECURRENT ESTIMATES									
#####	Electricity	6,000,000.00	6,000,000.00							
#####	Water & Sewerage charges	1,000,000.00	1,000,000.00							
#####	Telephone Telex,Facsimile	1,500,000.00	1,500,000.00							
#####	Courier & portal services	200,000.00	200,000.00							
#####	Travel costs airlines, bus, railway mileage	-	-							
#####	Accommodation -domestic travel	-	-							
#####	Daily, subsistence allowance	-	-							
#####	publishing & printing services	-	-							
#####	subscription to newspaper ,magazine and periodicals	-	-							
#####	Advertising, awareness & publicity camp	-	-							
#####	Rents & rates -non-residential	-	-							
#####	Hire of Transport	-	-							
#####	Hire of Equipment, plant & machinery	-	-							
#####	Travel allowance	-	-							
#####	Remuneration of instructions & contract based training services	-	-							
#####	Production & printing of training materials	-	-							
#####	Hire of training facilities & equipment	-	-							
#####	Trainer allowance	-	-							
#####	Accommodation allowance	-	-							
#####	Trainee allowance	-	-							
#####	Catering services(receptions) accommodation, gifts,food etc	-	-							
#####	medical drugs	140,000,000.00				##### #				
#####	dressing and other non pharmaceutical medical items	33,000,000.00				33,000,000.00				
#####	laboratory materials,and small equipments	7,000,000.00				7,000,000.00				
#####	Food and Rations	5,000,000.00				5,000,000.00				
#####	Purchase of Uniforms and Clothing - Patients	1,000,000.00				1,000,000.00				
#####	Purchase of Bedding and Linen	1,000,000.00				1,000,000.00				
221102	Purchase of Vaccines and Sera	1,500,000.00				500,000.00				1,000,000.00
221102	Purchase of X-Rays Supplies	1,000,000.00				1,000,000.00				
#####	General office supplier(papers, pencils,forms	900,000.00	900,000.00							
#####	Supplier & accessories for computer & printing	1,000,000.00	1,000,000.00							
#####	Sanitary & cleaning material suppliers services	600,000.00	600,000.00							
#####	Refined fuels & lubricants for transport	-	-							
#####	Refined fuels & lubricants-other	-	-							
#####	Other fuels(wood, charcoal, cooking gas)	-	-							
#####	Bank service Commission & charges	-	-							
#####	Contracted guards & cleaning services	-	-							
#####	Contracted professional services	-	-							
#####	Contracted technical services	-	-							
#####	Maintenance expenses-motor vehicle	-	-							
#####	Maintenance of office furniture & equipment	-	-							
#####	software&network	-	-							
#####	Current grants to government agencies and other levels of government (DANIDA COUNTY CONTRIBUTIONS)	10,800,000.00	10,800,000.00							
#####	Current grants to government agencies and other levels of government (DANIDA GRANT)	10,822,500.00	10,822,500							
#####	Purchase of medical and dental equipment	-	-							
	TOTAL RECURRENT ESTIMATES	232,322,500.00	32,822,500.00	-	-	##### #	-	-	-	1,000,000.00
	DEVELOPMENT ESTIMATES									
#####	Non residential buildings	121,800,379.00	121,800,379.00							
#####	Renovation and refurbishment of dis	-	-							
	Total Development	121,800,379.00	121,800,379.00	-	-	-	-	-	-	-
	TOTAL ESTIMATES	344,122,879.00	154,622,879.00	-	-	##### #	-	-	-	1,000,000.00
	GRAND RECURRENT TOTAL	2,934,532,847.00	2,627,580,727.00	5,000,000.00	5,000,000.00	##### #	11,500,000.00	54,258,025.00	11,075,645.00	11,618,450.00
	GRAND DEVELOPMENT TOTAL	346,921,332.00	346,921,332.00	-	-	-	-	-	-	-
	GRAND TOTAL ESTIMATES	3,281,454,179.00	2,974,502,059.00	5,000,000.00	5,000,000.00	##### #	11,500,000.00	54,258,025.00	11,075,645.00	11,618,450.00

Trade, Investments and Enterprise Development							
ESTIMATES FY 2024-2025							
		PROGRAMS	CP1: Administration and Support Services	CP2 Trade and Enterprise Developemnt		CP3.Industrializati on and investmnet programme	CP 4: Tourism
Item	Title	SUB PROGRAMS	CSP1.1 Administration And Support Services	CSP 2.1 micro and small enterprises developemnt	CSP 2.2 Trade infrastructure and services	CSP 3.1 Industrialization and investment programme	CSP 4.1 Tourism Development
	RECURRENT ESTIMATES	ESTIMATES					
2110101	Basic salaries- Civil service	51,941,464.00	51,941,464.00				
2110301	House Allowance	8,700,526.00	8,700,526.00				
2110307	Hardship Allowance	15,004,936.00	15,004,936.00				
2110314	Commuter allowance	5,712,800.00	5,712,800.00				
2120101	Employee contribution to NSSF	1,947,200.00	1,947,200.00				
2210101	Electricity	500,000.00	500,000.00				
2210102	Water and Sewerage	110,000.00	110,000.00				
2210201	Telephone, Telex, Facsimile and Mobile phone	100,000.00	100,000.00		-		
2210202	Internet connections	-					
2210103	Courier and Postal services	70,000.00	10,000.00	10,000.00	50,000.00		
2210301	Travel costs, (airline , bus, railway, mileage)	632,259.00	150,000.00	180,000.00	-		302,259.00
2210302	Accommodation- Domestic travel	1,900,000.00	800,000.00	300,000.00	200,000.00	400,000.00	200,000.00
2210303	Daily subsistance Allowance	1,910,000.00	300,000.00	610,000.00	500,000.00		500,000.00
2210502	Publishing and printing services	400,000.00	400,000.00				
2210503	Subscription to Newspapers magazines and periodcals	50,000.00	50,000.00				
2210504	Advertising, awareness and publicity campigns	100,000.00	100,000.00				
2210505	Trade shows and exhibitions	300,000.00		300,000.00			
2210603	Rent and rates non residential	700,000.00	700,000.00				
2210801	Catering services (receptions), Accomodation, gifts food, ect	100,000.00	100,000.00				
2211201	Refined fuel oil and lubricants for transport	900,000.00	500,000.00				400,000.00
2211204	Other fuels (wood,charcoal, cooking gas	-					
2220101	Maintenance expenses - motor vehicle	1,000,000.00	500,000.00	-		500,000.00	
2220202	Maintenance of office furniture & equipment	200,000.00	200,000.00				
2211101	General office supplies (papers, pencils, forms, small office equipment etc.)	1,027,741.00	527,741.00			500,000.00	
3111001	Purchase of Office Furniture and Fittings	2,000,000.00	2,000,000.00				
2211102	Supplies and accessories for computers and printers	-					
2630101	Current Grants to Semi-Autonomous Government Agencies	-					
	TOTAL RECURRENT ESTIMATES	95,306,926.00	90,354,667.00	1,400,000.00	750,000.00	1,400,000.00	1,402,259.00
	DEVELOPMENT ESTIMATES						
2640503	Other Capital Grants and Transfers- conditional grant from industrial park)	-					
2640503	county industrial park Allocation -county contribution	100,000,000.00				100,000,000.00	
#####	Other infrastructure and Civil Works (kiwanja Bure)	-					
7320301	Revolving Funds	20,000,000.00		20,000,000.00			
	TOTAL DEVELOPMENT	120,000,000.00	-	20,000,000.00	-	100,000,000.00	-
	TOTAL ESTIMATE	215,306,926.00	90,354,667.00	21,400,000.00	750,000.00	101,400,000.00	1,402,259.00

Water, Environment and Natural Resources					
ESTIMATES FY 2024-2025					
Item	Title	PROGRAMS	CP1: Water Services		CP2: Irrigation Services
		SUB PROGRAMS	CSP1.1 Administration And Support Services	CSP 1.2 Water Infrastructure Development	CSP 2.1 Irrigation Development
	RECURRENT ESTIMATES	ESTIMATES			
2110101	Basic salaries	58,740,286	58,740,286		
2110301	House allowance	10,154,460	10,154,460		
2110307	Hardship allowance	16,432,070	16,432,070		
2110314	Commuter allowance	7,452,000	7,452,000		
2120101	Employee contribution to NSSF	1,508,350	1,508,350		
2210101	Electricity	2,400,000	2,300,000		100,000
2210102	Water & Sewerage charges	200,000	100,000		100,000
2210201	Telephone Telex,Facsimile	20,000	20,000		
2210202	Internet Connections	-			
2210203	Courier & portal services	50,000	50,000		
2210301	Travel costs airlines, bus, railway mileage	1,000,000	1,000,000		
2210302	Accommodation -domestic travel	1,500,000	1,000,000		500,000
2210303	Daily, subsistence allowance	2,000,000	1,000,000		1,000,000
2210502	publishing & printing services	500,000	500,000	-	-
2210503	Subscription to newspapers,magazines and periodicals	150,000	150,000		
2210505	Trade Shows and Exhibitions	1,000,000	1,000,000		
2210603	Rents & rates -non-residential	1,200,000			1,200,000
2210604	Hire of transport	3,200,000	3,200,000		
2210701	Travel allowance	1,000,000	1,000,000		
2210702	Remuneration of instructors and contract based training services	500,000	500,000		
2210703	Production and printing of training and Visibility materials	1,000,000	1,000,000		
2210704	Hire of training facilities and equipment	100,000	100,000		
2210708	Trainer allowance	500,000	500,000		
2210710	Accommodation allowance	600,000	600,000		
2210712	Trainee allowance	500,000	500,000		
2210801	Catering services(receptions) accommodation, gifts,food etc	1,000,000	1,000,000		
2210802	Boards, committees conference & seminar	500,000	500,000		
2211023	Supplies for Production	7,000,000	7,000,000		-
2211101	General office supplier(papers, pencils,forms	3,000,000	2,500,000		500,000
2211103	Sanitary and cleaning services	1,000,000	1,000,000		
2211201	Refined fuels & lubricants for transport	2,500,000	1,500,000		1,000,000
2220101	Maintenance expenses-motor vehicle	1,000,000	1,000,000		
2220201	Maintenance of Plant, Machinery and Equipment	2,000,000	2,000,000		-
2220202	Maintenance of office furniture & equipment	1,600,000	1,000,000		600,000
3111201	Overhaul of plant, machinery and equipment	-			
3111001	Purchase of Office Furniture and Fittings	2,000,000	2,000,000		
3110302	Refurbishment of non-residential buildings	-			
	Purchase of New vehicle	-			
	TOTAL RECURRENT ESTIMATES	133,307,166	128,307,166	-	5,000,000
	DEVELOPMENT ESTIMATES				
2640503	Other Capital Grants and Transfers-WSDP Project-World Bank(Host community)	450,000,000		450,000,000	
3111504	Other Infrastructure and Civil Work -Masalani water project to Ijara	80,000,000	80,000,000		
2630201	Capital Grants to Semi-Autonomous Government Agencies (Rural water authority)	20,000,000	20,000,000	-	-
3111100	Purchase of Specialized Plant, Equipment and Machinery (Rural water authority)	30,000,000	-	30,000,000	-
3111502	Water Supplies and Sewerage (improving Garissa Township water supply systems - GAWA	70,000,000	-	70,000,000	-

3111504	Other Water and Irrigation Infrastructure and Civil Works (KONE PROJECT)	200,000,000	-	200,000,000	
3111504	Other Infrastructure and Civil Works (maalimin water project)	100,000,000	100,000,000		
	TOTAL DEVELOPMENT	950,000,000	200,000,000	750,000,000	-
	TOTAL ESTIMATE	1,083,307,166	328,307,166	750,000,000	5,000,000

			CP1: Administration and Support Services	CP2: Environment Management and Natural Resources		
		PROGRAMS				
Item	Title	SUB PROGRAMS	CSP1.1 Administration And Support Services	CSP 2.1 Environment and Natural resource management	CSP 2.2 climate change and adaptation	CSP 2.3 Energy Development
RECURRENT ESTIMATES		ESTIMATES				
2110101	Basic salaries	20,659,750	20,659,750	-	-	
2110301	House allowance	4,000,000	4,000,000			
2110302	Horaria	500,000	500,000			
2110307	Hardship allowance	3,400,000	3,400,000			
2110404	Leave allowances	788,275	788,275.00			
2210101	Electricity	120,000	120,000			
2210102	Water & Sewerage charges	110,000	110,000			
2210201	Telephone Telex,Facsimile	250,000	250,000			
2210202	Internet Connections	60,000	60,000			
2210203	Courier & portal services	10,000	10,000			
2210301	Travel costs airlines, bus, railway mileage	1,000,000	400,000	200,000.00	200,000.00	200,000.00
2210302	Accomodation -domestic travel	1,000,000	500,000	500,000.00		
2210303	Daily, subsistence allowance	1,500,000	500,000	200,000.00	400,000.00	400,000.00
2210502	Publishing & printing services	200,000	200,000.00			
2210503	Subscription to newspapers,magazines and periodicals	45,000	45,000.00			
2210603	Rents & rates -non-residential	0				
2210708	Trainer Allowance	400,000	200,000.00	200,000.00		
2210710	Accommodation Allowance	200,000	100,000.00			100,000.00
2210711	Tuition Fees Allowance	200,000	100,000.00		100,000.00	
2210712	Trainee allowance	300,000	100,000.00			200,000.00
2210801	Catering services(receptions) accommodation, gifts,food etc	500,000	500,000			
2210802	Boards, committees conference & seminar	300,000	300,000			
2211016	Purchase of Uniforms & Clothing for Staff	305,000				305,000.00
2211101	General office supplier(papers, pencils,forms	900,000	500,000		400,000.00	
2211201	Refined fuels & lubricants for transport	500,000	250,000.00		250,000.00	
2220101	Maintenance expenses-motor vehicle	500,000	500,000			
2220202	Maintenance of office furniture & equipment	50,000	50,000.00			
3110302	Refurbishment of Buildings	250,000	250,000			
3111001	Purchase of office furniture and fittings	500,000	500,000.00			
3111002	Purchase of computers, printers & others it	200,000	200,000.00			
3111009	purchaseof other office equipment	200,000	200,000.00			
2630101	Current grants to government agencies and other levels of government (conditional Grant for localy led climate Action program FLLOCA)	11,000,000			11,000,000.00	

	TOTAL RECURRENT ESTIMATES	49,948,025	35,293,025	1,100,000	12,350,000	1,205,000
	DEVELOPMENT ESTIMATES					
2640503	Other Capital Grants and Transfers (climate change contribjtion)	80,000,000			80,000,000	
2640503	Other Capital Grants and Transfers (climate change GRANT)	137,000,000			137,000,000	
3111504	Other Infrastructure and Civil Works (creation of wildlife sannturies)	36,000,000		36,000,000		
DEVELOPMENT		253,000,000	-	36,000,000	217,000,000	-
GRAND TOTAL ESTIMATES		302,948,025	35,293,025	37,100,000	229,350,000	1,205,000
	TOTAL MINISTRY RECURRENT EXPENDITURE	183,255,191				
	TOTAL MINISTRY DEVELOPMENT EXPENDITURE	1,203,000,000				
	TOTAL MINISTRY BUDGET	1,386,255,191				

Education, Information and ICT						
ESTIMATES FY 2024-2025						
		PROGRAMS	CP1: General Administration and support services	CP2. Education Development		CP3. ICT, Information and Libraries
Item	Title	SUB PROGRAMS	CSP1.1 Administration And Support Services	CSP 2.1 E.C.D	CSP 2.2 Vocational Training	CSP3.1 ICT, Information and Libraries
RECURRENT ESTIMATES		ESTIMATES				
2110101	Basic salaries	187,080,228	187,080,228			
2110301	House allowance	40,297,180	40,297,180			
2110307	Hardship allowance	39,783,435	39,783,435			
2110314	Commuter allowance	13,718,013	13,718,013			
2110315	Extraneous Allowance	1,500,000	1,500,000			
2110320	Leave Allowance	2,500,000	2,500,000			
2120101	Employee contribution to NSSF	2,655,160	2,655,160			
2120104	Gratuity	-	-			
2210101	Electricity	500,000	500,000			
2210102	Water & Sewerage charges	500,000	500,000			
2210201	Telephone Telex, Facsimile	407,394	217,394	80,000	110,000	
2210202	Internet Connections	3,000,000				3,000,000
2210203	Courier & portal services	55,000	20,000	20,000	15,000	
2210301	Travel costs airlines, bus, railway mile	1,565,000	500,000	350,000	215,000	500,000
2210302	Accommodation -domestic travel	1,915,000	1,000,000	300,000	115,000	500,000
2210303	Daily, subsistence allowance	3,070,000	800,000	1,000,000	270,000	1,000,000
2210502	publishing & printing services	680,000	400,000	80,000	200,000	
2210503	Subscription to newspapers, magazines and periodicals	80,000		80,000		
2210504	Advertising, awareness & publicity car	-				
2210505	Trade Shows and Exhibitions	-				
2210603	Rents & rates -non-residential	850,000	850,000			
2210604	Hire of Transport	-				
2210701	Travel allowance	200,000			200,000	
2210702	Remuneration of instructors and contra	375,000	300,000		75,000	
2210703	Production and printing of training mat	200,000	200,000			
2210704	Hire of training facilities and equipmen	-				
2210708	Trainer allowance	-				
2210710	Accommodation allowance	-				

2210712	Trainee allowance	-				
2210801	Catering services(receptions) accommo	1,192,509	200,000	222,509	270,000	500,000
2210802	Boards, committees conference (County Education Board)	1,000,000	1,000,000			
2211009	Education & library supplier	1,400,000		300,000	300,000	800,000
2211101	General office supplier(papers, pencils	2,370,000	440,000	600,000	330,000	1,000,000
2211102	Supplier & accessories for computer &	1,000,000				1,000,000
2211103	Sanitary and cleaning services	360,000	260,000	100,000		
2211201	Refined fuels & lubricants for transpor	1,362,759	260,359	702,400	400,000	
2211305	Contracted guards & cleaning services	640,000	400,000		240,000	
2211310	Contracted professional services	-				
2211322	Binding of Records	-				
2220101	Maintenance expenses-motor vehicle	900,000	500,000	400,000		
3111001	Purchase of Office Furniture and Fittings	2,000,000	2,000,000			
3111002	Purchase of Computers, Printers and other IT Equipment	848,377				848,377
2220202	Maintenance of office furniture & equi	261,200			261,200	
2220210	Maintenance of computers, software &	934,356				934,356
2211015	School Feeding Program	17,000,000		17,000,000		
2640101	Secondary Education Bursaries	-	-			
2640102	Tertiary Education Bursaries	50,000,000	50,000,000			
2630101	Current Grants to Semi-Autonomous Government Agencies (kdsp)	-				
2630101	KDSP Carry forward	-				
TOTAL RECURRENT ESTIMATES		382,200,611	347,881,769	21,234,909	3,001,200	10,082,733
	DEVELOPMENT ESTIMATES					
2630203	Capital Grants to Other levels of government(Libraries	-				
3111109	Purchase of Educational Aids & Related materials	20,000,000		20,000,000		
3111504	Other Infrastructure and Civil Works	40,000,000		40,000,000		
TOTAL DEVELOPMENT		60,000,000	-	60,000,000	-	-
TOTAL ESTIMATE		442,200,611	347,881,769	81,234,909	3,001,200	10,082,733

County Executive services

Budget FY 2024-2025

Item	Title	SUB PROGRAMS	CSP 1.1 Governor Operations	CSP 1.2 Deputy Governor Operations	CSP 1.3 County Secretary	CSP 1.4 Operations & Sub County Administration	CSP 1.5 Intergovernmental & public participation	CSP 1.6 County Attorney	CSP 1.7 HRM DPT	CSP 1.8 Donor coordination
		ESTIMATES								
2110101	Basic salaries	327,042,589	20,700,000	14,500,000	30,200,000	203,892,589	7,000,000	8,000,000	30,000,000	#####
2110201	contractual employees	8,123,500	2,936,000	1,187,500		4,000,000				
2110301	House allowance	29,700,000	500,000	500,000	2,500,000	24,200,000	2,000,000			
2110302	Sitting allowance	2,100,000	500,000	400,000	400,000	400,000	400,000			
2110307	Hardship allowance	10,800,000	400,000	400,000	2,000,000	6,500,000	1,500,000			
2110309	Special duty allowance	2,998,715	500,000	1,112,500	386,215	500,000	500,000			
2110311	Transfer allowance	1,650,000	300,000	350,000	200,000	400,000	400,000			
2110313	Entertainment Allowance	2,950,000	1,500,000	350,000	500,000	300,000	300,000			
2110314	Commuter allowance	2,500,000	800,000	900,000	400,000	200,000	200,000			
2110315	Extreneouse allowance	3,472,430	800,000	600,000	300,000	1,400,000	372,430			
2110316	Security Allowance	7,100,000	3,000,000	2,500,000	600,000	500,000	500,000			
2110404	Leave allowance	2,300,000	500,000	500,000	300,000	500,000	500,000			
2120101	Employee contribution to NSSF garituity	4,664,000 51,511,478	1,564,000	1,200,000	1,300,000	300,000	300,000		#####	
2210101	Electricity	3,300,000	250,000	200,000	500,000	2,000,000	250,000	100,000		
2210102	Water & Sewege charges	1,490,000	250,000	120,000	120,000	800,000	100,000	100,000		
2210201	Telephone Telex, Facsimile	2,420,000	700,000	200,000	500,000	360,000	450,000	160,000		50,000
2210202	Internet connections	-								
2210203	Courier & portal services	270,000	100,000	50,000	50,000	50,000	20,000			
2210301	Travel costs airlines, bus, railway mileage	7,500,000	2,000,000	1,000,000	1,000,000	1,000,000	500,000	500,000	1,000,000	500,000
2210302	Accommodation -domestic travel	6,200,000	2,000,000	1,000,000	1,000,000	500,000	400,000	800,000		500,000
2210303	daily subsistence allowance	5,800,000	1,500,000	1,000,000	1,000,000			800,000	1,000,000	500,000
2210401	Foreign travelling cost (airlines etc & others	2,000,000	1,500,000	500,000						
2210402	Foreign accomodation	2,500,000	1,500,000	500,000	500,000					
2210403	Foreign daily, subsistence allowance	4,270,000	2,300,000	750,000	600,000	400,000	220,000			
2210404	Foreign sundry items eg airport tax, taxis	1,000,000	1,000,000							
2210502	publishing & printing services	3,280,000	500,000		500,000	200,000	100,000	300,000	1,480,000	200,000
2210503	subscriptions to NP, magazines etc	750,000	500,000		50,000	50,000	100,000	50,000		
2210504	Advertising, awareness & publicity camp	500,000	250,000	250,000						
2210603	Rents & rates -non-residential	5,500,000	2,500,000	1,000,000		1,000,000	1,000,000			
2210604	Hire of Transport	3,500,000	1,000,000		1,000,000	-	1,000,000			500,000
2210801	Catering services(receptions) accommodation, gifts,foo	4,390,000	1,000,000	1,000,000	700,000	750,000	100,000	340,000	500,000	
2210802	Boards, committees conference & seminar	1,400,000	350,000	250,000	200,000	100,000	100,000	400,000		
2211305	Other expense	1,000,000				1,000,000				
2210805	National Celebrations	3,000,000	1,000,000	1,000,000		1,000,000				
2210701	Travel allowance	-								
2210702	Remuneration of instructions & contract based training	-								
2210703	Production & printing of training materials	180,548						150,000		30,548
2210704	Hire of training facilities & equipment	500,000						300,000		200,000
2210708	Trainer Allowance	800,000						500,000		300,000
2210710	Accommodation allowance for Trainings	500,000						500,000		
2210712	Trainee allowance	500,000						500,000		
2211009	Education & Library Supplies	300,000						300,000		
2211101	General office supplier(papers, pencils,forms	3,500,000	1,000,000	1,000,000	300,000	500,000	200,000	500,000		
2211102	Supplier & accessories for computer & printing	250,000						250,000		
2211103	Sanitary & cleaning material suppliers services	3,300,000	1,000,000	800,000	800,000	500,000		200,000		
2211201	Refined fuels & lubricants for transport	5,200,000	1,200,000	1,000,000	750,000	1,000,000	300,000	450,000	500,000	
2211305	Contracted guards & cleaning services	500,000	-	-	-	-	-			500,000

2211308	Legal Dues/fees, Arbitration and Compensation Payments	12,250,000						12,000,000		250,000
2220101	Maintenance expenses-motor vehicle	-	-	-	-	-				
2220202	Maintenance of office furniture & equipment	500,000		-	-					500,000
2220210	Maintenance of computers, software&network	300,000						300,000		
2620100	Membership fees and dues and subscriptions to organiz	4,000,000	4,000,000							
3110701	Purchase of Motor Vehicles	60,000,000	60,000,000							
3111001	Purchase of Office Furniture and Fittings	4,000,000	-	-	-		1,000,000	1,000,000	1,000,000	1,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000			1,000,000			500,000		
3111004	Purchase of Exchanges and other Communications Equipment	-		-						
3110599	Other Infrastructure and Civil Works (HQ access Control security)	-								
3110302	Refurbishment of Non-Residential Buildings (Board Room Extension)	-								
	TOTAL RECURRENT ESTIMATES	615,063,260	121,400,000	36,120,000	49,656,215	254,302,589	19,812,430	29,000,000	86,991,478	17,780,548

GARISSA COUNTY PUBLIC SERVICE BOARD

ESTIMATES FY 2024-2025

HEAD	TITLE	Projected Estimates	County Public Service Board
code	County public service Board		
2110101	Basic salaries-Permanent Employees	31,285,977	31,285,977
2110301	House Allowance	2,502,640	2,502,640
2110307	Hardship Allowances	2,790,000	2,790,000
2110314	Transport Allowance	2,300,000	2,300,000
2120101	Employer Contributions-NSSF	460,000	460,000
2210101	Electricity	90,000	90,000
2210102	Water & Sewerage	50,000	50,000
2210201	Telephone, Telex, Fascimile & mobile	50,000	50,000
2210202	Internet Subscription	50,000	50,000
2210203	Courier & Postal Services	30,000	30,000
2210302	Domestic travel-Accom/Daliy subsistence	1,000,000	1,000,000
2210303	Accomodation and Travel costs/Daily subsistence	1,500,000	1,500,000
2210502	Publishing & Printing Services	1,500,000	1,500,000
2210503	SubscriptionstoNewspapers,Magazines and periodicals	50,000	50,000
2210604	Rentals of Assets	300,000	300,000
2210604	Hire of transport	300,000	300,000
2210703	Production and Printing of Training Materials	100,000	100,000
2210704	Hire of training facilities and equipment	100,000	100,000
2210708	Trainers Allowances	125,000	125,000
2210710	Accomodation Allowance	100,000	100,000
2210712	Trainee Allowances	100,000	100,000
2210801	Catering Services-Receptions, Accom, Gifts, Food and Drinks etc	200,000	200,000
2211009	Education and Library Supplies	100,000	100,000
2211101	General Office supplies(Paper, Pens, Forms, small office equipment)	500,000	500,000
2211102	Supplies, accessories for Computers and Printers	150,000	150,000
2211103	Sanitary and Cleaning Materials, Supplies & Services.	90,000	90,000
2211201	Fuel & Oil Lubricants for transport	500,000	500,000
2211305	Contracted Guards & Cleaning Services	120,000	120,000
2211310	Contracted Professional Services	300,000	300,000
3111001	Purchase of office furniture and fittings	2,000,000	2,000,000
3111002	Purchase of Computers, Printers and other IT equipment	2,000,000	2,000,000
3110302	Refurbishment of Non-Residential Buildings (Boards offices)	5,000,000	5,000,000
	Grand Total	55,743,617	55,743,617