## **COUNTY GOVERNMENT OF GARISSA**



### OFFICE OF THE EXEUTIVE MEMBER FOR FINANCE AND ECONOMIC PLANNING

SUPPLEMENTARY BUDGET ESTIMATES FY 2023-2024

© NOVEMBER, 2023

# GARISSA COUNTY SUPPLEMENTARY BUDGET ESTIMATES FY 2023-2024

RESOURCE ENVELOPE	Amount (Kshs)
Equitable share	8,248,748,101
Own Source Revenues	230,000,000
National government Conditional and unconditional Grant	399,227,519
Conditional Allocations from development partners	1,014,688,170
carry forward from fy 2022-2023	634,176,980
Total	10,526,840,770
Deficit /surplus	(0)

DEPARTMENTS	TOTAL ALLOCATI	RECURRENT	DEVELOPMENT	Percenta	projections	
FY	2023-2024				2024-2025	2025-2026
Agriculture, Livestock & pastoral	636,134,077	128,313,744	507,820,333	6%	667,940,781.11	701,337,820.16
Culture, Gender ,Youth & Sports	166,210,946	46,210,946	120,000,000	2%	174,521,493.30	183,247,567.97
Roads, Transport and Public Works	296,073,600	46,073,600	250,000,000	3%	310,877,280.00	326,421,144.00
Education, Information and ICT	639,902,827	505,208,505	134,694,322	6%	671,897,968.35	705,492,866.77
Lands ,Physical Planning and Urban	658,044,896	398,044,896	260,000,000			
Development	030,044,070	370,011,070	200,000,000	6%	690,947,140.80	725,494,497.84
Finance & Economic Planning	1,807,242,420	1,076,065,440	731,176,980	17%	1,897,604,540.49	1,992,484,767.51
Health & Sanitation	2,786,484,063	2,456,760,659	329,723,404	26%	2,925,808,266.46	3,072,098,679.79
Trade, Investments and Enterprise	460,000,255	70,000,255	390,000,000			
Develonment	400,000,233	70,000,233	370,000,000	4%	483,000,267.75	507,150,281.14
Water, Environment and Natural	1,461,082,638	220,804,386	1,240,278,252			
Resources	1,101,002,000	220,001,000	1,2 : 0,2 : 0,2 0	14%	1,534,136,769.90	1,610,843,608.40
County Affairs, Public Service and	499,770,671	499,770,671				
Intergovernmental Relations	499,770,071	499,770,071		5%	524,759,204.55	550,997,164.78
County Public Service Board	34,072,000	34,072,000		0%	35,775,600.00	37,564,380.00
Assembly	1,081,822,377	928,822,377	153,000,000	10%	1,135,913,495.85	1,192,709,170.64
TOTAL	10,526,840,770	6,410,147,479	4,116,693,291		11,053,182,808.56	11,605,841,948.99
		61%	39.11%			

SECTOR NAME	project name	location	Estimated cost	changes
			(Kshs.)	
Agriculture, Livestock &	Openiing canals	Farmers in Township, Iftin ,Sankuri		
pastoral	opening canais	,Nanighi and Bura		(20,000,000.00)
	Opening of access roads and bush clearing works	Farmers in Township, Iftin ,Sankuri	35,000,000	
		,Nanighi and Bura		10,000,000
	Renovation and maintenance of slaughter house	Township Subcounty	27,000,000	-13,000,000
	AMS equipments	Head quarter -Township		-20,000,000
	FTC	Head quarter -Township	28,000,000	
	Pump sets	suppport to at least 10 farmers		(30,000,000.00)
	Veterinarian Supplies and Materials	All subcounties	30,000,000	
	De-risking ,inclusion &value Enhancement of pastrol Economies in the Horn of Africa projects (Drive project)	All subcounties	128,454,980	
	the from of Africa projects (Drive project)		120,434,900	
	Grant on locust Response	All subcounties	169,365,352.82	
	Climate smart agriculture program -conditional grant	All subcounties	90,000,000	
TOTAL			507,820,333	
Culture, Gender , Youth &	Donations(Essential equipment and tools to disable, vulnerable			
Sports	groups and institutions)	All subcounties	20,000,000	
	Part finnacing of stadium phase 1	Township	100,000,000	
TOTAL	S I	r	120,000,000	
Lands ,Physical Planning and	Establish additional service bay, parking lots for new Qorehey	_ ,.	, , , , , , , , , , , , , , , , , , ,	
Urban Development	market	Township	30,000,000	(10,000,000.00)
	Fire Trucks	Maslani ,dadaab and Bura		(60,000,000.00)
	Gabbage collection Trucks	Maslani ,dadaab and Bura		(40,000,000.00)
	fire unit Adminitation offices	Garissa Fire station	15,000,000	15,000,000
	Dadab municipality offices	Dadab	40,000,000	40,000,000
	Bura Municipality offices	Bura	5,000,000	
	Fencing of Garisssa damp site	township	25,000,000	
	pending bill -for spartial plan		70,000,000	70,000,000
	high fire rescue equipemnts		10,000,000	10,000,000
	street lighting township	Township sub county	50,000,000	, ,
	premiter wall for lands offices	Iftin ward	10,000,000	
	Establishment of valuation rolls	Head quarter -office	5,000,000	
	construction and set up of masalani, dadaab and Bura fire unit	Maslani ,Dadaab and Bura	-,,,,,,,,	(50,000,000.00)
TOTAL	F , ,	,	260,000,000	(00,000,000,000,000,000,000,000,000,000
Water, Environment and			, ,	
Natural Resources	Repair of water system, water works and water pans	All subcounties	20,000,000	
	Equiping of boreholes	All subcounties	30,278,252	
	climate change and adaptation fund	All subcounties	80,000,000	
	completion of stalled water projects		70,000,000	70,000,000
	water connection system from masalani to Ijara phase 1	ijara subcounty	20,000,000	. 0,000,000
	KONE WATER PROJECT	MOdogashe sub county	260,000,000	180,000,000
	Drilling of New Dam in Hulugho Sub county	Hulugho ward	30,000,000	
	Desilting of Daadabass dam	maalimin in lagdera subcounty	10,000,000	10,000,000
	Creation of wildlife sancturies	Iftin ward	30,000,000	, ,

	Support to GAWASCO	Township	90,000,000	20,000,00
	Water and Sanitation Development Project (World Bank)	Dadaab and Fafi	600,000,000	
TOTAL			1,240,278,252	
Health & Sanitation	Construction of modern 400 bed capacity of mother and child hospital in GCRH	Township sub county	100,000,000	-100,000,00
	lease of medical Equipment	Township sub leunty	124,723,404	
	construction of Health Records section	GGRH	10,000,000	
	Construction of maternity Wing In Bothai subcounty	Bothai subcounty	15,000,000	15,000,00
	Renovation of hospitals and despensaries		80,000,000	
	Automation of health systems PGH	Township sub auunty		(20,000,000.0
TOTAL			329,723,404	
Roads, Transport and Public Works	Bush clearing and Grading works in 7 sub counties	Dadab , Township, masalani -ijara ,Nanighi ,Bura balambla , Hulugho and Liboi	105,000,000	65,000,00
	Extension of Bula Madian Tamark Road	BULA MADINA	60,000,000	60,000,00
	construction of Garissa Airstrip waiting Bay	Township	70,000,000	70,000,00
	proposed Shanta Abaq offices	shanta Abaq	15,000,000	15,000,00
TOTAL			250,000,000	
Education, Information and ICT	Renovation and Construction ECD Centres	Township,Balambala,Dadaab,Ijara,H olugho and modogashe	80,000,000	45,000,00
	conditional grant to Libaraary services	township	19,694,322	19,694,3
	construction of dormitory Garissa teachers college	township	15,000,000	15,000,00
	ECD and vocational training learning materilas	In all 7 Sub counties	15,000,000	
	Operationalise the establishemnt of GIS	Township	5,000,000	
Total			134,694,322	
Finance and Economic Planning	GARISSA CONVENSION CENTER	Township Sub-County		(90,000,000.0
	Other works Garisssa county HQ	head quarter	20,000,000	20,000,00
	Carry forward for ongoing projects	All over the County	426,176,980	(25,000,000.0
	pending bill -Completion of stall projects	All 7 subcounties	285,000,000	40,000,00
	Revenue Automation	Head quarter -township		(30,000,000.0
TOTAL			731,176,980	
Trade, Investments and Enterprise Development	Conditionl alloaction creation of Industrial Parks	Township -sub county	250,000,000	
	completion of stalled market			
	Renovation of kiwanja Bure market	township		-5,000,00
	industrial park - County Contribution	Township-Sub county	100,000,000	
	Revolving fund -women and youth enterprises	All the county units	40,000,000	
			390,000,000	
County Assembly	Completion of ongoing offices construction and other civil works	County Assembly	153,000,000	
GRAND TOTAL			4,116,693,291.12	296,694,322.0

Sector Name	program	Sub program	<b>Budget Estimats</b>		
Jector Humbe	. •	. •	2023-2024	2024-2025	2025-2026
	Livestock & Pastoral	Administration & Support Services			
			0.4.5.50.4.500.4.5		222 222 544 75
		(Livestock Development)	216,624,500.46	227,455,725.49 35,017,500.00	238,828,511.76
		County Veterinary Services Livestock production and Range	33,350,000.00	35,017,500.00	36,768,375.00
		Management	131,504,980.00	138,080,229.00	144,984,240.45
		Livestock Value Chains	131,304,380.00	138,080,229.00	144,364,240.43
	Economy	Development	28,000,000.00	29,400,000.00	30,870,000.00
Agriculture,	Crop Production,	Administrative And Support Services	28,000,000.00	23,400,000.00	30,870,000.00
Livestock & pastoral	Crop i roduction,	(CROPS)	214,442,158.78	225,164,266.72	236,422,480.06
		`	214,442,130.70	223,104,200.72	230,422,400.00
		Crop Production and Value Addition	11,412,438.00	11,983,059.90	12,582,212.90
	Irrigation & Fisheries		, ,	, ,	, ,
		Agricultural Mechanization Services	-	-	-
		Fishery Services	200,000.00	210,000.00	220,500.00
		Fisheries products value addition			
	Services	and marketing	600,000.00	630,000.00	661,500.00
			636,134,077.25	667,940,781.11	701,337,820.16
	Governance,				
	Administration and	Administration and support services			
	Support Services		1,261,102,299.51	1,324,157,414.49	1,390,365,285.21
	Disaster Risk	special program	340,940,000.00	357,987,000.00	375,886,350.00
	Public Finance	Accounting and Financial reporting			
Finance and		A 11 G	3,713,739.00	3,899,425.95	4,094,397.25
Economic Planning		Audit Services	6,462,600.00	6,785,730.00	7,125,016.50
		Supply chain management	5,630,000.00	5,911,500.00	6,207,075.00
	Managamant	Local revenue enhancement	142,127,781.00	149,234,170.05	156,695,878.55
	Management	Budgetary services	9,180,000.00	9,639,000.00	10,120,950.00
	Economic Planning	Planning and M&E	31,086,000.00	32,640,300.00	34,272,315.00
	Services	Population, Statistics and Research	7,000,000.00	7,350,000.00	7,717,500.00
	SCI VICES		1,807,242,419.51	1,897,604,540.49	1,992,484,767.51
	Administration and		1,007,242,413.31	1,037,004,340.43	1,332,704,707.31
	support services -	Governance and support services	40 042 02F 0	42 00E 176 2E	4E 020 42E 06
	• • • • • • • • • • • • • • • • • • • •	+	40,843,025.0	42,885,176.25	45,029,435.06
	Environment, Climate	Environmental management systems		-	
		Energy development	1,205,000.0	1,265,250.00	1,328,512.50
	change & Natural	Climate change	92,600,000.0	97,230,000.00	102,091,500.00

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		Natural Resources management	31,100,000.0	32,655,000.00	34,287,750.00
Water Environment		Promote sustainable exploitation of			
Water, Environment		mineral resources		-	-
and Natural Resource	Resource Management	Wildlife management		-	-
	Irrigation Development	Irrigation infrastructure			
		Development	35,000,000.0	36,750,000.00	38,587,500.00
	WATER RESOURCES &	water infrustructure and sewerage			
	SEWERAGE	systems	1,080,278,252.0	1,134,292,164.60	1,191,006,772.83
	ADMINISTRATION,				
	GOVERNANCE AND	Administration and support services			
	SUPPORT SERVICES -				
	WATER		180,056,361.0	189,059,179.05	198,512,138.00
			1,461,082,638.0	1,534,136,769.90	1,610,843,608.40
	Governance ,Quality	Administrative and support services	2,313,131,079.00	2,428,787,632.95	2,550,227,014.60
	assurance and support	Health information system	5,000,000.00	5,250,000.00	5,512,500.00
	services	Policy, research and planning	5,000,000.00	5,250,000.00	5,512,500.00
	Curative, rehabilitative	Health products and technologies	382,223,404.30	401,334,574.52	421,401,303.24
Health services		Referal and Emergency services	46,935,485.00	49,282,259.25	51,746,372.21
	and referral services	Rehabilitative services	11,500,000.00	12,075,000.00	12,678,750.00
	Preventive, promotive	Maternal, newborn, child health and			
		nutrition services	11,075,645.00	11,629,427.25	12,210,898.61
		Preventive and Promotive health	, ,	, ,	· · ·
	and RMNCH services	services	11,618,450.00	12,199,372.50	12,809,341.13
			2,786,484,063.30	2,925,808,266.46	3,072,098,679.79
	Gender, Social Services,	Youth development	4,500,000.00	4,725,000.00	4,961,250.00
		Sports & talent development	103,263,600.00	108,426,780.00	113,848,119.00
		Social protection	11,025,000.00	11,576,250.00	12,155,062.50
Youth and Gender	Culture, Youth and	Gender and Women Empowerment	5,500,000.00	5,775,000.00	6,063,750.00
		Promotion and preservation of			
		culture and Heritage	6,500,000.00	6,825,000.00	7,166,250.00
	Sports	Administration and governance	35,422,346.00	37,193,463.30	39,053,136.47
			166,210,946.00	174,521,493.30	183,247,567.97
	County Cabinet Affairs	Executive affairs	220,676,215.0	231,710,025.75	243,295,527.04
	·	Human Resource management	86,891,478.0	91,236,051.90	95,797,854.50
	County Public Service	county Public service board affairs	34,072,000.0	35,775,600.00	37,564,380.00
County Affairs,	Coordination of	Devolved administration	104,410,000.0	109,630,500.00	115,112,025.00
Public service and	Coo. dillacion of	2 0.003 adminion acion	10 1, 110,000.0	103,030,303.00	113,112,023.00

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intregovenmental		Public Participation & Civic	10 012 120 0	40.752.054.50	20 740 704 00
		Education Partnership and Donor	18,812,430.0	19,753,051.50	20,740,704.08
	Devolved Units	'	16,780,548.0	17 610 575 40	10 500 554 17
	Legal affairs	Coordinations The county Attorny	52,200,000.0	17,619,575.40 54,810,000.00	18,500,554.17 57,550,500.00
	Legai aliairs	The county Attorny	533,842,671.0	560,534,804.55	588,561,544.78
	Administration and		333,842,071.0	300,334,804.33	388,301,344.78
	support services	Administration and support services	31,406,400.00	32,976,720.00	34,625,556.00
Roads, Transport &	Roads and Transport	Roads Development	167,417,200.00	175,788,060.00	184,577,463.00
PWs	development	Transport services	2,000,000.00	2,100,000.00	2,205,000.00
	Public Works and	Public works and Housing	05 350 000 00	100 013 500 00	105 012 125 00
	housing program		95,250,000.00	100,012,500.00	105,013,125.00
	A 1		296,073,600.00	310,877,280.00	326,421,144.00
Trade, Investments	Administration and support services	Administration and support services	64,047,996.00	67,250,395.80	70,612,915.59
and Enterprise	Trade and Enterprise	Trade infrustructure and services	750,000.00	787,500.00	826,875.00
	Developemnt	micro and small enterprises	42,400,000.00	44,520,000.00	46,746,000.00
Development	Industrialization and	Industrialization and Investment	351,400,000.00	368,970,000.00	387,418,500.00
	Toursim developemt	Toursim developemt	1,402,259.00	1,472,371.95	1,545,990.55
			460,000,255.00	483,000,267.75	507,150,281.14
	General	Adminsitration And support services	326,155,273.00	342,463,036.65	359,586,188.48
	Land and physical	Lands services	88,000,000.00	92,400,000.00	97,020,000.00
Lands ,Physical Planning and Urban Development	planning	physical planning	17,374,997.00	18,243,746.85	19,155,934.19
(Municipalities)	Urban development	Urban Development and	152,500,000.00	160,125,000.00	168,131,250.00
(Fidilicipalities)		Dissaster and Risk managemnt	53,114,626.00	55,770,357.30	58,558,875.17
	and services	Urban Sanitation Services	20,900,000.00	21,945,000.00	23,042,250.00
			658,044,896.00	690,947,140.80	725,494,497.84
	General	General Administartion and support	469,889,663.00	493,384,146.15	518,053,353.46
	Education	Eearly Childhood Education	124,234,909.00	130,446,654.45	136,968,987.17
Education, Information	Development	Vocational Training Centres	8,001,200.00	8,401,260.00	8,821,323.00
and ICT	ICT, Information and	-	·		•
	Libraries	ICT, Information and Libraries	47,777,055.00	50,165,907.75	52,674,203.14
			649,902,827.00	682,397,968.35	716,517,866.77
County Assembly	General				
	Administration,				
	Planning and Support	General Administration			
	Services		1,081,822,377	1,135,913,495.85	1,192,709,170.64
	GRAND TOTAL		10,536,840,770.06	11,063,682,808.56	11,616,866,948.99

NATIONAL REVENUE ALLOCATIONS FOR GARISSA	COUNTY
BREAK DOWN 2023/2024	AMOUNT
Equitable Shares (As per budget policy statement 2023)	8,248,748,101
County Own source Revenue	230,000,000
Total Equitable share and Local Revenue	8,478,748,101
Balance c/d from F.Y 2022/23	634,176,980
CONDITIONAL AND UNCONDITIONAL GRANT FROM	
NATIONAL GOVERNMENT	
Lease of medical equipment	124,723,404
conditional Grant for Provision of fertilizer subsidy program	3,965,101
Conditional grant for Transfer of Libarary services	19,694,322
Conditional Grant for aggregated Industrial parks program	250,000,000
unconditional Allocation for mineral Royalties	844,691.51
Total Grants From Natioanl Government	399,227,519
CONDITIONAL GRANT FROM DEVELOPMENT PARTNERS	
Kenya Climate Smart Agricultural Project (World Bank) KCSAP	90,000,000
seweden Agricultural Sector Development support program (ASDSP)II	3,047,337
DANIDA Grant(Universal Healthcare in Devolved System Program	12,820,500
De-risking ,inclusion &value Enhancement of pastrol Economies in the	120 454 000
Horn of Africa projects (Drive project)	128,454,980
Emergency locust response project World Bank	169,365,352.82
Water and Sanitation Development Project (World Bank)	600,000,000
Financing locally led climate action program (FLLoCA) County climate	11 000 000
Institutional support (CCIS) Grant level 1 (world bank)	11,000,000
Total Conditional Grant From Partners	1,014,688,170
TOTAL REVENUES 2023/2024	10,526,840,770

	NTY LOCAL REVENUES ESTIMATES, 2023/2 REVENUE ITEMS	ANNUAL REVENUES PER ITEM	Projections	
		2023-2024	2024-2025	2025-2026
·	Stock market fees/charges			
		39,000,000.00	40,950,000.00	42,997,500.00
	License & fees	-	-	-
	Hire of Agricultural Machinery	540,000.00	567,000.00	595,350.00
	Agricultural Training Center	300,000.00	315,000.00	330,750.00
	Slaughter House	3,600,000.00	3,780,000.00	3,969,000.00
	veterinary services	4,200,000.00	4,410,000.00	4,630,500.00
HEALTH AND SANITA			-	-
	Cost sharing level 5 hospital	60,000,000.00	63,000,000.00	66,150,000.00
	cost sharing sub county hospitals	20,000,000.00	21,000,000.00	22,050,000.00
3	Public Health charges	11,000,000.00	11,550,000.00	12,127,500.00
REVENUE SECTION			-	-
2	Market Entry fees	1,640,000.00	1,722,000.00	1,808,100.00
3	Market Stall Fees	2,400,000.00	2,520,000.00	2,646,000.00
5	Miraacess	4,920,000.00	5,166,000.00	5,424,300.00
6	Vegetable cess	2,300,000.00	2,415,000.00	2,535,750.00
7	Misc Income-other cess collection	2,000,000.00	2,100,000.00	2,205,000.00
8	Cereals	930,000.00	976,500.00	1,025,325.00
9	Outdoor Advertisement	2,400,000.00	2,520,000.00	2,646,000.00
10	Traffic and Parking	3,400,000.00	3,570,000.00	3,748,500.00
11	Transit fees	1,524,000.00	1,600,200.00	1,680,210.00
TRADE AND TOURISM	Л		-	-
	Single Business Permit ( Once in a year)	22,000,000.00	23,100,000.00	24,255,000.00
	Tourism fees and Charges	-	-	-
	Weights and Measures	244,000.00	256,200.00	269,010.00
WATER SERVICES			-	-
	Revenue from water Companies		_	
	Water pumps		_	_
	Boreholes		_	_
	Irrigation farm pumps		_	_
	Water trucks/vendors	1,200,000.00	1,260,000.00	1,323,000.00
	ENT & NATURAL RESOURCES	1,200,000.00	1,200,000.00	1,323,000.00

1	CESS-jepsum	21,600,000.00	22,680,000.00	23,814,000.00
2	Environmental Certificates	120,000.00	126,000.00	132,300.00
3	Royalties	2,360,000.00	2,478,000.00	2,601,900.00
4	Fees for Cutting trees		-	•
5	Waste Disposal site		-	-
CULTURE,SOCIAL,GE	NDER & CHILDREN		-	•
1	Liquor Licensing	1,200,000.00	1,260,000.00	1,323,000.00
2	Social Hall hire	60,000.00	63,000.00	66,150.00
3	Furniture & crockery's/utensils	-		1
4	Hire of stadium, open grounds	120,000.00	126,000.00	132,300.00
5	Registration of Welfare Groups	400,000.00	420,000.00	441,000.00
6	County Parks	450,000.00	472,500.00	496,125.00
EDUCATION, INFORM	NATION AND PUBLIC SERVICE		-	-
	Application/Approval for Registration of			
1	Educational Institutions(yearly)		-	-
2	Inspection of educational facilities		-	-
URBAN SERVICES			-	-
1	Impounding/storage charges of Roaming animals	250,000.00	262,500.00	275,625.00
2	Building plan aproval	3,168,000.00	3,326,400.00	3,492,720.00
3	Refuse Collection	-	-	-
4	Road cutting	540,000.00	567,000.00	595,350.00
HOUSING			-	-
1	Rent from County Houses	500,000.00	525,000.00	551,250.00
LANDS			-	-
1	land registration ,plan approval and other propert	15,634,000.00	16,415,700.00	17,236,485.00
GRAND TOTAL LO	OCAL REVENUES	230,000,000.00	241,500,000.00	253,575,000.00

ECONOMIC CLASSIFICATION ESTIMATES FY 2023-2024						
DEPARTMENTS	TOTAL ALLOCAT	RECUI	RRENT	DEVELOPMENT		
		Salaries	O & M			
Agriculture, Livestock & pastoral	636,134,077	95,277,889	33,035,855	507,820,333		
Culture, Gender ,Youth & Sports	166,210,946	28,200,432	18,010,514	120,000,000		
Roads, Transport and Public Works	296,073,600	23,323,600	22,750,000	250,000,000		
Education, Information and ICT	639,902,827	404,541,910	100,666,595	134,694,322		
Lands ,Physical Planning and Urban Development	658,044,896	278,205,273	119,839,623	260,000,000		
Finance & Economic Planning	1,807,242,420	397,435,035	678,630,405	731,176,980		
Health & Sanitation	2,786,484,063	2,010,020,579	446,740,080	329,723,404		
Trade, Investments and Enterprise Development	460,000,255	58,000,255	12,000,000	390,000,000		
Water, Environment and Natural Resources	1,461,082,638	140,984,386	79,820,000	1,240,278,252		
County Affairs, Public Service and Intergovernmental Relations	499,770,671	255,508,645	244,262,026			
County Public Service Board	34,072,000	25,072,000	9,000,000			
Assembly	1,081,822,377	520,000,000	408,822,377	153,000,000		
TOTAL	10,526,840,770	4,236,570,004	2,173,577,475	4,116,693,291		
percentages	100%	40%	21%	39%		

## Agriculture, Livestock & pastoral SUPPLEMENTARY ESTIMATE FY 2023-2024

		PROGRAMS	C	P1: Agriculture			CP2: Livestock p	astroral Economy	7	CP1: Fish Production	
H Item	Title	SUB PROGRAM:	CSP 1.1 Agriculture Administration & Support Services	CSP 1.2 Crop production and value chains	csp 1.3 Agricultural Mechanization Services	CSP 2.1 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 Cooperative Developmen
HEAD QUAI	RTER										
	RECURRENT ESTIMATES	ESTIMATES									+
	Basic salaries	44,373,393	24,270,199	-	-	20,103,194				-	1
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	2,880,000	30,000			-	1,500,000	500,000	850,000		
2210302	Accomodation -domestic travel	3,250,000	-	400,000		50,000	1,000,000	500,000	1,000,000	-	300,0
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	1,050,000	1,000,000								50,0
2211101	General office supplier(papers, pencils,forms	2,700,000	1,300,000			1,400,000					
2211102	Supplier & accessories for computer & printing	-									
2211103	Sanitary and cleaning services	250,000	150,000			100,000					
2211201	Refined fuels & lubricants for transport	1,850,000	1,000,000			600,000					250,0
2211305	Contracted guards & cleaning services	880,072	80,000			800,072					
	Maintenance expenses-motor vehicle	250,000				250,000					
	Maintenance of Plant, Machinery and Equipment	100,000	100,000								
	Maintenance of office furniture & equipment	213,345	50,000			163,345					
2630101	Other Capital Grants and Transfers (CCASDSP II)	3,200,000		3,200,000							
	Maintenance of computers, software & network	-	-			-					
#########	Refurbishment of Residential Buildings	4,010,000	4,010,000								
2630101	Current grants to government agencies and other levels of government (grant for fertilizer subsidy)	3,965,101		3,965,101							
	Current grants to government agencies and other levels of					1					
2630101	governmen ASDSP	3,047,337		3,047,337						<u> </u>	
3111201	Overhaul of plant, machinery and equipment	-	-		-						
	TOTAL RECURRENT ESTIMATES	128,313,744	61,442,159	11,412,438	-	47,259,148	3,050,000	1,000,000	3,350,000	200,000	600,0
	DEVELOPMENT ESTIMATES										
2640503	Other Capital Grants and Transfers (CLIMATE SMART)	90,000,000	90,000,000								
	Other capital Graant (de-risking and value enhance of pastrol										
2640503	Economy in horn of Africa)	128,454,980					128,454,980				
2211003	Veterinarian Supplies and Materials	30,000,000							30,000,000		
	Contracted professional services				İ				,,		1

3110402	2 Access Roads	35,000,000	35,000,000	. '	1	1	, 1	1	1 '	1	1
	Purchase of Agricultural Machinery and Equipment (AMS)		1	,	1	1	, —	,	1	1	1
3111103		I	<u>.                                    </u>		J		, <u> </u>	<u>.                                    </u>	<u>,                                    </u>	<u> </u>	1
1	Purchase of Agricultural Machinery and Equipment (pump sets)		1	,	1	1	,	,	1		1
3111103		<u> </u>	<u>.                                    </u>		J	<u>.                                    </u>	,I	<u> </u>	<u> </u>	<u> 1</u>	
3111302	2 Purchase of Animals and Breeding Stock		1	,			,	,	1		1
3110504	Other Infrastructure and Civil Works	55,000,000	28,000,000	,	1	1	,	27,000,000	1		1
3110701	Purchase of Motor Vehicles(Tractor)		1	,	1		,	,			i
2640503	3 other capital grant (locust response)	169,365,353	1	,		169,365,353	,	,	1		1
	TOTAL DEVELOPMENT	507,820,333	153,000,000	,	1	169,365,353	128,454,980	27,000,000	30,000,000		
T '	TOTAL ESTIMATE	636,134,077	214,442,159	11,412,438	<sub>1</sub>	216,624,500	131,504,980	28,000,000	33,350,000	200,000	600,000

			Cult	ure, Gender ,Youth	& Sports				
			SUPPLEM	ENTARY ESTIMAT	E FY 2023-2024				
			PROGRAMS		CP1. Ge	ender, Social Servi	ces, Culture, Youth and	Sports	
Hea			SUB PROGRAI	CSP 1.1 Administration And Support Services	CSP 1.2 Social Protection,	Gender and Women Empowerment	Promotion and preservation of culture and Heritage	Youth development	Sports & talent development
HEA	AD QUART								
code	centre	RECURRENT ESTIMATES	ESTIMATES						
	2110101	Basic salaries	17,248,879.00	17,248,879					
	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					150,000.0
	2210102	Water & Sewerage charges	270,000.00	150,000					120,000.0
	2210201	Telephone Telex,Facsimile	90,000.00	50,000					40,00
	2210202	Internet Connections	20,382.00	20,382					
	2210203	Courier & portal services	60,000.00	50,000.00					10,000.0
	2210301	Travel costs airlines, bus, railway mileage	1,422,000.00	800,000					622,00
	2210302	Accomodation - Domestic travel	1,300,000.00	800,000					500,00
	2210303	Daily, subsistence allowance	1,800,000.00	800,000					1,000,00
	2210502	Publishing & printing services	500,000.00	-				250,000.00	250,000.0
	2210503 2210505	Subscription to newspapers,magazines and periodicals Trade shows & Exhibitions	64,800.00 100,000.00	43,200 100,000					21,600.0
	2210603	Rents & rates -non-residential	540,000.00	540,000					
	2210604	Hire of Transport, Equipment	200,000.00		-				200,000.0
	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						100,000.0
	2210801	Boards, committees conference & seminar	350,000.00	200,000	150,000.00				100,000.0
	2210802	National Celebrations	450,000.00	200,000	250,000.00				
	2210805	International days celebration	208,000.00	208,000	250,000.00				
	2210800	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	250,000.0
	2211204	Other fuels	20,000.00	20,000				,	, , , , , , , , , , , , , , , , , , , ,
	2211030	Supplies for women trainees	-	.,,,,,	-				
	2211031	Specialized materials - other	300,000.00		300,000.00				
		- F	,-50.00	1	,				

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	6,000,000.00		2,000,000.00	1,500,000.00	1,500,000.00	1,000,000.00	
3111001	Purchase of office furniture and fittings	500,000.00	500,000					
3110302	Refurbishment of Non Residential Buildings	200,000.00	200,000					
2630101	Current grants to government agencies and other levels of government(UNICEF)	-						
	TOTAL RECURRENT ESTIMATES	46,210,946.00	35,422,346.00	3,025,000.00	1,500,000.00	1,500,000.00	1,500,000.00	3,263,600.00
	DEVELOPMENT ESTIMATES							
2640402	Donations(Essential equipments and tools to disbale, vulnerable groups and institutions)	20,000,000.00		8,000,000.00	4,000,000.00	5,000,000.00	3,000,000.00	
3110504	Other Infrastructure & Civil Works (stadium )	100,000,000.00						100,000,000.00
	TOTAL DEVELOPMENT	120,000,000.00	-	8,000,000.00	4,000,000.00	5,000,000.00	3,000,000.00	100,000,000.00
	TOTAL ESTIMATE	166,210,946.00	35,422,346.00	11,025,000.00	5,500,000.00	6,500,000.00	4,500,000.00	103,263,600.00

#### Roads, Transport and Public Works SUPPLEMENTARY ESTIMATE FY 2023-2024

			PROGRAM	CP1:Administration and support services	CP2.0 Road a	nd trasnport	CP3 Public works &housing
				CSP 1.1 Administration			
		Title	SUB PROGRAMS	and Services	CSP2.1 Roads	CSP 2.2 Transport	CSP3.1 PUBLIC WORKS
code	e centre	RECURRENT	ESTIMATES				
	########	Basic salaries	10,786,000.00	10,786,000.00			
	########	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	2,017,200.00	500,000.00	517,200.00		1,000,000
	########	Daily, subsistence allowance	2,000,000.00	500,000.00	500,000.00	500,000.00	500,000
	########	publishing & printing services	3,350,000.00	350,000.00	500,000.00	500,000.00	2,000,000
	########	subscriptions to NP, magazines etc	140,000.00	40,000.00			100,000
	########	Advertising, awareness & publicity camp	500,000.00	300,000.00			200,000
	########	Travel allowance	800,000.00	500,000.00			300,000
	########	Trainer allowance	700,000.00	300,000.00			400,000
	########	Accomodation allowance	700,000.00	200,000.00			500,000
	########	Trainee allowance	500,000.00	500,000.00			
	########	Catering services(receptions) accommodation, gifts, foo	1,000,000.00	500,000.00			500,000
	########	Purchase of unforms&clothing -staff	300,000.00	300,000.00			
	########	General office supplier(papers, pencils,forms	2,400,000.00	500,000.00	400,000.00	500,000.00	1,000,000
	########	Supplier & accessories for computer & printing	1,101,900.00	601,900.00			500,000
	########	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)	200,000.00	200,000.00			
	########	Contracted guards & cleaning services	300,000.00	300,000.00			
	########	Maintenance expenses-motor vehicle	2,000,000.00	500,000.00		500,000.00	1,000,000
	########	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	1,500,000.00	500,000.00			1,000,000
	TOTAL	RECURRENT ESTIMATES	46,073,600.00	31,406,400.00	2,417,200.00	2,000,000.00	10,250,000.00
		DEVELOPMENT ESTIMATE	, , , , , , , , , , , , , , , , , , , ,	, , ,	, , ,	, ,	, ,,
	########	Construction of Roads -CALVATS	-	-			
	########	Construction of Roads - Maintenance of Roads	165,000,000.00	-	165,000,000.00		
		Other Infrastructure and Civil Works	85,000,000.00		,,		85,000,000
			-				
	########	Road maintennance levy	-				
		DEVELOPMENT ESTIMATE	250,000,000.00	-	165,000,000.00	-	85,000,000.00

GRAND TOTAL ESTIMATE	296,073,600.00	31,406,400.00	167,417,200.00	2,000,000.00	95,250,000.00

		Education,	Information and ICT			
ESTIMATES	S FY 2023-2024					
			CP1: General			CP3. ICT,
			Administaration and	CP2. Education	n Development	Information and
		PROGRAMS	support services			Libraries
					CSP 2.2	CSP3.1 ICT,
			CSP1.1 Administration	CSP 2.1 E.C.D	Vocational	Information and
Item	Title	SUB PROGRAMS	And Support Services		Training	Libraries
100111						
	RECURRENT ESTIMATES	ESTIMATES				
2110101	Basic salaries	302,088,122	295,088,122			7,000,000
2110301	House allowance	40,297,180	40,297,180			
2110307	Hardship allowance	41,783,435	39,783,435			2,000,000
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	Gratituity	-	-			
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	Accomodation -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	
	Subscription to newspapers,magazines					
2210503	and periodicals	80,000		80,000		
2210504	Advertising, awareness & publicity car	-				
2210505	Trade Shows and Exhibitions		0 = 0			
2210603	Rents & rates -non-residential	850,000	850,000			
2210604	Hire of Transport	-			• • • • • • • • • • • • • • • • • • • •	
2210701	Travel allowance	200,000	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 equipmer	-				
2210708	Trainer allowance	-				

2210710	Accomodation allowance	-				
2210712	Trainee allowance	-				
2210801	Catering services(receptions) accommo	1,192,509	200,000	222,509	270,000	500,000
	Boards, committees conference					
2210802	(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 &	3,000,000				3,000,000
2211103	Sanitary and cleaning services	360,000	260,000	100,000		
2211201	Refined fuels & lubricants for transpor	2,362,759	1,260,359	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		
	Purchase of Computers, Printers and					
3111002	other IT Equipment	2,848,377				2,848,377
2220202	Maintenance of office furniture & equi	261,200			261,200	
2220210	Maintenance of computers, software &	934,356				934,356
2211015	School Feeding Program	30,000,000		30,000,000		
2640101	Secondary Education Bursaries	-	-			
2640102	Tertiary Education Bursaries	50,000,000	50,000,000			
	Current Grants to Semi-Autonomous					
2630101	Government Agencies (kdsp)	-				
2630101	KDSP Carry forward	-				
TOTAL RE	CURRENT ESTIMATES	515,208,505	454,889,663	34,234,909	3,001,200	23,082,733
	DEVELOPMENT ESTIMATES					
	Capital Grants to Other levels of					
2630203	government(Libararies	19,694,322				19,694,322
	Non residential buildings					
3110202	(Construction of dormitory	15,000,000	15,000,000			
3111109	Purchase of Educational Aids &					
3111107	Related materials	15,000,000		10,000,000	5,000,000	
	Other Infrastructure and Civil Works					
3111504		85,000,000		80,000,000		5,000,000
TOTAL DE	VELOPMENT	134,694,322	15,000,000	90,000,000	5,000,000	24,694,322
	TOTAL ESTIMATE	649,902,827	469,889,663	124,234,909	8,001,200	47,777,055

FINANCE AND ECONOMIC PLANNING	
SUPPLEMENTARY ESTIMATE FY 2023-2024	

SUPPLEMENTARY ESTIMATE FY 2023-2024											
		PROGRAMS		and Support Services		P2:	Public Finance Man	agement		P3: Economic plannin	g
			CSP1.1	CSP 1.2 Special	CSP 2.1	CSP 2.2 Budget	CSP 2.3 Audit	CSP 2.5 Revenue	CSP 2.6 Supply		CSP3.2 Statsitics
			Administration And	Programmes	Accounting	Formulation	Services	Management	Chain Mgt	CSP 3.1 planning and	and Research
He Item	Title	SUB PROGRAMS	Support Services		Services					M&E	
HEAD QUARTER											
	RECURRENT ESTIMATES	ESTIMATES									
	Basic salaries	312,429,141	180,837,780	20,830,000				97,667,431	-	13,093,930	
2110201	contractual Employess										
	House allowance	35,017,793	16,020,580					15,493,843	-	3,503,370	
2110307	Hardship allowance	37,970,750	19,006,558					14,849,092	-	4,115,100	
2110314	Commuter allowance	3,200,016	438,016					750,000	-	2,012,000	
2120101 2210101	Employee contribution to NSSF	2,757,335	963,720 300,000	200,000				1,462,415 200,000		331,200 300,400	
	Electricity	1,000,400 500,000	300,000 150,000	200,000					-		
2210102 2210201	Water & Sewerage charges Telephone Telex,Facsimile	500,000 650,000	200,000	100,000	50,000	50,000	50,000	100,000		150,000 100,000	
2210201		500,000	100,000	100,000	50,000	50,000	50,000	100,000	50,000	100,000	
2210202	Internet Connections	100,000	30,000	20,000	50,000	50,000	50,000	100,000	50,000	50,000	
2210203	Courier & portal services Travel costs airlines, bus, railway mileage	5,000,000	800,000	800,000	500,000	800,000	1,000,000	300,000	800,000	30,000	
2210301	Accomodation -domestic travel	6,400,000	800,000	1,000,000	800,000	800,000	500,000	700,000	800,000	500,000	500,0
	Daily, subsistence allowance	7,400,000	800,000	1,000,000	800,000	1,700,000	500,000	700,000 800,000	800,000	500,000	500,0
	Foreign Travelling cost (airlines etc & others	1,000,000	1,000,000	1,000,000	800,000	1,700,000	300,000	800,000	800,000	300,000	500,0
	Foreign Travelling cost (airlines etc. & others Foreign Travel Accomodation	800,000	800,000	<del> </del>	<del>                                     </del>	<del>                                     </del>	<del>                                     </del>	<del>                                     </del>	<del>                                     </del>	-	1
2210402	Foreign Travel Daily, subsistence allowance	1,000,000	1,000,000	<del> </del>	<del>                                     </del>	<del> </del>	<del>                                     </del>	<del>                                     </del>	<del>                                     </del>		1
	Foreign Travel Sundry items eg airport tax, taxis	800,000	800,000	<del> </del>	<del>                                     </del>	<del>                                     </del>	<del>                                     </del>	<del>                                     </del>	<del>                                     </del>		<del> </del>
2210502	publishing & printing services	6,600,000	500,000	500,000	200,000	500,000	400,000	3,000,000	500,000	500,000	500,0
2210503	subscriptions to NP, magazines etc	623,974	173,974	50,000	50,000	50,000	100,000	3,000,000	100,000	100,000	300,0
2210504	Advertising, awareness & publicity camp	1,920,000	300,000	120,000	50,000	500,000	100,000	500,000	100,000	500,000	<b>-</b>
2210599	printing, advertising -other	1,500,000	300,000	120,000	200,000	500,000		500,000		500,000	
	Rents & rates -non-residential	2,700,000	1,500,000	500,000	200,000	500,000		700,000		500,000	
	Hire of Transport	2,500,000	1,000,000	500,000				700,000		1,000,000	500,0
	Training Travel allowance	1,200,000	500,000			200,000				500,000	300,0
	Remuneration of instructions & contract based training										
2210702	services	550,000	500,000			50,000					
2210703	Production & printing of training materials	750,000	400,000			50,000		300,000			
2210704	Hire of training facilities & equipment	800,000	600,000			50,000		200,000			
2210708	Trainer allowance	700,000	500,000			100,000			100,000		
2210710	Accomodation allowance	2,000,000	500,000	500,000		500,000			500,000		
2210712	Trainee allowance	1,700,000	500,000	500,000		300,000	200,000		200,000		
	Catering services(receptions) accommodation, gifts,food										
2210801	etc	3,000,000	500,000	200,000	500,000	500,000	600,000	200,000	500,000		
	Boards, committees conference & seminar	4,000,000	1,000,000	200,000		800,000	500,000	200,000	500,000	800,000	
	General Insurance	-						,		,	
2210904	Motor vechicle insurance	20,000,000	20,000,000								
2210910	Medical insurance	125,000,000	125,000,000								
2211009	Education and Library Supplies	-									
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000						1,000,000			
2211029	Purchase of Safety Gear	1,000,000		1,000,000							
2211101	General office supplier(papers, pencils,forms	4,100,000	500,000	400,000	500,000	200,000	1,000,000	500,000	500,000	500,000	
	Supplier & accessories for computer & printing	1,750,000	400,000	100,000		-	-	500,000	250,000	500,000	
2211103	Sanitary and cleaning services	800,000	300,000	300,000				200,000			
	Refined fuels & lubricants for transport	2,600,000	1,000,000	700,000				900,000			
	Refined fuels & lubricants-other	1,000,000	-							1,000,000	
	Bank service Commission & charges	200,000	200,000								
	Contracted guards & cleaning services	1,200,000	800,000					400,000			
2211305	Other expense (County statistical Abstract)	5,000,000									5,000,0
	Contracted professional services	10,460,000	10,260,000	200,000							
	other operating expensess other	1,300,000	500,000				-	300,000		500,000	
	Contracted Technical Services	500,000	500,000								
	Maintenance expenses-motor vehicle	1,250,000	500,000	500,000				250,000			
	Maintenance of office furniture & equipment	655,000	400,000					255,000			
	Maintenance of computers, software & network	836,339	400,000	20,000	63,739	30,000	62,600	200,000	30,000	30,000	
	Emergency Drought Relief Contingency	110,000,000		110,000,000							
	Donations	10,000,000		10,000,000							
4130299	Payable from previous FY	35,000,000	35,000,000								
	Purchase of Office Furniture and Fittings	-		ļ	ļ	ļ	ļ	ļ	ļ		
	Purchase of computers, printers, and other IT	3,500,000		500,000	ļ	1,500,000	1,500,000	ļ	ļ		ļ
	Purchase of other office equipment	1,000,000	500,000	500,000							
	Repayment from domestic loans -equity Bank	-		ļ	<b></b>		L				
2410104	supliers credit (from fy 2022-2023)	100,000,000	100,000,000								
	Current grants to government agencies and other										
	levels of government (unconditional grant of		844,692								
2630101	Royalties share)	844.692									
2030101	- Ingline of the control of the cont	044,032									

		Current grants to government agencies and other										
2		levels of government (Garissa greening company)	190,000,000		190,000,000							
		TOTAL RECURRENT ESTIMATES	1,076,065,440	529,925,320	340,940,000	3,713,739	9,180,000	6,462,600	142,127,781	5,630,000	31,086,000	7,000,000
		DEVELOPMENT ESTIMATES										
2410	0104	suppliers credit (ongoing project )	426,176,980	426,176,980								
		Payable from previous (completion of sttall projects)										
4130	)299		285,000,000	285,000,000								
3110	)202	Non-Residential Buildings (HQ additional works)	20,000,000	20,000,000								
		Purchase of Software (revenue automation systems)										
3111	1112		-									
		TOTAL DEVELOPMENT	731,176,980	731,176,980	-	-					-	-
GRA	AND TOTAL	LESTIMATES	1,807,242,420	1,261,102,300	340,940,000	3,713,739	9,180,000	6,462,600	142,127,781	5,630,000	31,086,000	7,000,000

	SUPPLEMENTARY ESTIMATE FY 2023-2024							
		PROGRAM	CP 1: Administrati	CP 2: Lands & physical	planning	•	CP 3: Urban Development	
Tit code centre RE	le CURRENT	SUB PROGRAMS ESTIMATES	CSP 1.1 urban Administration & Support Services	CSP 2.1 Lands Services	CSP 2.2 physical planning	CSP 3.0 Urban development and Infrustructure	CSP 3.1 Urban Disaster and Risk Management	CSP 3.2 Urba Sanitation ser
HEAD QUARTER	SCORRENT	ESTIMATES						
	Basic salaries	176,932,739.00	176,932,739.00					
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					
	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	1
2210302	Accomodation -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	2,260,000.00	10,000.00	500,000.00	1,000,000.00	500,000.00	150,000.00	1
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				-	2
2210704	Hire of training facilities & equipment	250,000.00					250,000.00	
2210710	Accomodation 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 unforms&clothing -staff	2,300,000.00	2,300,000.00				-	
2211101	General office supplier(papers, pencils, forms	4,500,000.00	1,500,000.00	1,000,000.00	1,000,000.00	1,000,000.00	-	
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	5
2211201	Refined fuels & lubricants for transport	6,800,000.00	2,500,000.00	2,000,000.00	2,000,000.00		300,000.00	
2211203	Refined fuels & lubricants-other	4,100,000.00	100,000.00				4,000,000.00	
2220101	Maintenance expenses-motor vehicle	6,600,000.00	1,400,000.00	1,000,000.00	700,000.00	1,000,000.00	2,500,000.00	
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 repaire of offices	3,224,997.00			3,224,997.00			
3111001	Purchase of office furniture and fittings	200,000.00	-		200,000.00			
	Purchase of other office equipment	800,000.00	100,000.00	500,000.00	200,000.00			
	Purchase of lighting equipment	180,000.00	100,000.00		80,000.00			
MUNICIPALITIES VOT	E	•						
	nt grants to government agencies and other levels of government	72,000,000.00	32,000,000				20.000.000	20.0
TOTAL RECURRENT ESTI		398.044.896.00	326,155,273.00	8,000,000.00	12,374,997.00	2,500,000.00	28,114,626,00	20,9
	DEVELOPMENT ESTIMATE	250,011,050100	520(250(275)00	0,000,000,00	12(5) 1(5) 7100	212001000100	20,111,020100	20,0
HEAD OUARTER DEV				<u>_</u>	<u></u>			
	Other infrastructure and Civil Works (lands premeter wall )	10,000,000,00		10,000,000,00	. 1		. 1	
	Valuation roles	5,000,000.00		,,0.00	5.000.000.00			-
MUNICIPALITIES DEV		2,000,000,00			2,000,000.00			
3111106	Purchase of Fire fighting Vehicles and Equipment	10,000,000.00					10,000,000.00	
	Purchase of Tractors	-					.,,	-
	e from previous (completion of sttall projects)	70,000,000.00		70,000,000.00				
	esidential Buildings	60,000,000.00				45,000,000.00	15,000,000.00	
3110599	Other Infrastructure and Civil Works (damp site )	25,000,000.00				25,000,000.00	.,,	-
	Other Infrastructure and Civil Works (stret lighting for	.,,						-
3110599	municipalities)	50,000,000.00				50,000,000.00		
	Other Infrastructure and Civil Works (service pay new gorahey	, ,						-
3110599	market ) TOWNSHIP MUNICIPALITY	30,000,000.00				30,000,000.00		
TOTAL DEVELOPMENT E		260,000,000,00	-	80,000,000,00	5,000,000,00	150,000,000,00	25,000,000.00	
GRAND TOTAL ESTIMATI		658,044,896.00	326.155.273.00	88,000,000,00	17,374,997.00	152,500,000,00	53,114,626,00	20.9

		PROGRAMS		nce ,quality asurance and s			CP1: Curative Servi	ces		ventiveServices
Item	Title	SUB PROGRAMS	CSP 1.1 Administration And Support Services	CSP 1.2 Health infromation systems	CSPS 1.3 polcy Reseach and planning	Health products and technologies	Rehabilitative services	Referal and Emergency services	Maternal, newborn, child health and nutrition services	Preventive and Promotive health services
	DECLIDRENT ECTIMATES	TOWN A LINE								
#########	RECURRENT ESTIMATES	ESTIMATES	1.510.516.050.03							
#########	Basic salaries	1,519,746,850.83	1,519,746,850.83							
	Contractual employees	18,502,666.51	18,502,666.51							
######################################	House allowance Sitting allowance	246,483,104.10	246,483,104.10							
#########	Hardship allowance	34,692,498.29 94,440,691.06	34,692,498.29 94.440.691.06							
	*									
#########	Special duty allowance	4,625,666.23	4,625,666.23							
#########	Transfer allowance Entertainment Allowance	2,312,833.11	2,312,833.11							
#########		2,312,833.11	2,312,833.11							
#########	Transport allowance	2,312,833.11	2,312,833.11							
#########	Extreneouse allowance	34,692,498.29	34,692,498.29							
#########	extreneouse allowance	39,165,000.00	39,165,000.00							
#########	Security Allowance	7,243,274.87	7,243,274.87							
#########	Leave allowance	2,312,833.11	2,312,833.11							
#########	Employee contribution to NSSF	1,176,996.36	1,176,996.36			ļ				
#########	Electricity	3,000,000.00	3,000,000.00							
#########	Water & Sewerage charges	2,000,000.00	2,000,000.00							
#########	Telephone Telex,Facsimile	2,000,000.00	2,000,000.00							
#########	Courier & portal 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
#########	Accomodation -domestic travel	2,300,000.00	1,000,000.00					1,000,000.00	200,000.00	100,000.00
#########	Daily, subsistence allowance	3,275,645.00	1,500,000.00					1,500,000.00	175,645.00	100,000.00
#########	publishing & printing services	2,300,000.00	2,000,000.00						200,000.00	100,000.00
#########	subscription to newspaper ,magazine and perodicals	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	40,000,000.00						40,000,000.00		
#########	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 instructions & 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							
#########	Accomodation allowance	500,000.00	500,000.00							
########	Trainee 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							
			<del></del>							
#########	Boards, committees conference & seminar	900,000.00	900,000.00							
#########	General office supplier(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	6,435,485.00	3,000,000.00			+		3,435,485.00		
	Other Fuels (Firewoods, Gas and	0,435,465.00	5,000,000.00			1		3,433,463.00		
#########	choarcoal)	2,000,000.00	2,000,000.00							
#########	Bank service Commission & charges	200,000.00	200,000.00							
#########	Contracted guards & cleaning services	-	,							
#########	Maintenance expenses-motor vehicle	3,000,000.00	3,000,000.00							
#########	Maintance of plant and equipment	2,000,000.00	2,000,000.00							
	Maintenance of office furniture &	-,,,100	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							
#########	equipment	2,500,000.00	2,000,000.00				500,000.00			
#########	Maintance of Building	2,000,000.00	2,000,000.00							-
#########	Maintenance or computers, software & network	800,000.00	800,000.00				·			
<i></i>	HCL WOLK	auu,000.00	800,000.00			l				

	· · · · · · · · · · · · · · · · · · ·	1							1	
	current grant to government agencies from									
2630101	the world Bank (THS) Carry forward	-								
	Purchase of office furnitures	2,500,000.00	2,500,000.00							
3111110	Purchase of Generators	14,000,000.00	14,000,000.00							
2520101	current grant to government agencies from									
2630101	the world Bank (THS)	•								
	TOTAL RECURRENT ESTIMATES	2,114,250,159.00	2,064,120,579.00	_	_	_	1,500,000.00	46,935,485.00	1,075,645.00	618,450.00
	DEVELOPMENT ESTIMATES	2,111,220,125100	2,001,120,073100				1,000,000	10,500,100100	2,070,010100	010,10000
	Overhaul of Other Infrastructure and Civil									
3110699	Works	-	-					-	-	-
3111101	Purchase of Medical and Dental Equipment	40,000,000.00				40,000,000.00				
3111101	TOTAL DEVELOPMENT	40,000,000.00	-	-	-	40,000,000.00	-	-	-	-
	TOTAL ESTIMATE	2,154,250,159.00	2,064,120,579.00			40,000,000.00	1,500,000.00	46,935,485.00	1,075,645.00	618,450.00
		_,,,,	_,,,,			,,		10,7 02,102100	-,,	,
	RECUURENT ESTIMATES									
	current grants to semioutonomus									
#########	government agencies (level 5 allocation) O&M	100,000,000.00	50,000,000,00	5,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
***************************************	O&M	100,000,000.00	50,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
	current grants to semioutonomus									
	government agencies (level 5 allocation)									
#########	pharmaciticals and non pharmaciticals	80,000,000.00				80,000,000.00				
	TOTAL RECURRENT ESTIMATES	100 000 000 00	50,000,000,00	5 000 000 00	<b>7</b> 000 000 00	00 000 000 00	10 000 000 00		10 000 000 00	10 000 000 00
-	DEVELOPMENT ESTIMATES	180,000,000.00	50,000,000.00	5,000,000.00	5,000,000.00	90,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
	Purchase of Software (AUTOMATION PGH		-							
3111112	SERVICES	_				_		_	_	_
3111112	Non residential buildings (Health Records)	_				,			-	
3110202	,, g, ()	10,000,000.00	10,000,000.00							
	Non residential buildings		,,							
3110202	(CONSTRUCTION 200 BED	100,000,000.00	100,000,000.00							
		, ,	, ,							
	Capital Grants to Other levels of									
#########	government (leased medical equipment) TOTAL DEVELOPEMNT	124,723,404.30	-			124,723,404.30		-	-	•
	ESTIMATES	234,723,404.30	110,000,000.00			124,723,404.30				
	TOTAL ESTIMATE	414,723,404.30	160,000,000.00	5,000,000.00	5,000,000.00	214,723,404.30	10,000,000.00	-	10,000,000.00	10,000,000.00
	101111111111111111111111111111111111111	414,725,404.50	100,000,000.00	2,000,000.00	5,000,000.00	214,723,404.50	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	-								
#########	Accomodation -domestic travel	-								
#########	Daily, subsistence allowance									
#########	publishing & printing services									
########	subscription to newspaper ,magazine and perodicals									
#########	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	-								
#########	Accomodation allowance	-								
#########	Trainee allowance									
						1		ı .		

	C-tii(ti)						I		I I	
	Catering services(receptions) accommodation, gifts,food etc	_								
***************************************	accommodation, girts, rood etc									
		-								
########		70,000,000.00				70,000,000.00				
	dressing and other non pharmacetical					***********				
#########	medical items	27,000,000.00				27,000,000.00				
	laboratory materials, and small equipments	22 000 000 00				22 000 000 00				
	Food and Rations	22,000,000.00				22,000,000.00				
	Purchase of Uniforms and Clothing -	5,000,000.00				5,000,000.00				
########		1,000,000.00				1,000,000.00				
	Purchase of Bedding and Linen					1,000,000.00				
	_	1,000,000.00				,,				1 000 000 00
	Purchase of Vaccines and Sera	1,500,000.00				500,000.00				1,000,000.00
	Purchase of X-Rays Supplies	1,000,000.00				1,000,000.00				
	General office supplier(papers,									
#########		900,000.00	900,000.00							
	Supplier & accessories for computer &									
	printing	1,000,000.00	1,000,000.00							
	Sanitary & cleaning material suppliers	600,000,00	500,000,00							
########		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 expenses-motor venicle  Maintenance of office furniture &	-								
	equipment	_								
<b>—</b>	software&network									
***************************************	Current grants to government agencies and	-								
	other levels of government (DANIDA									
########	COUNTY CONTRIBUTION)	9,990,000.00	9,990,000.00							
	Current grants to government agencies and									
	other levels of government (DANIDA		12,820,500							
########	GRANT)	12,820,500.00								
l										
########	Purchase of medical and dental equipment	-								
l.	TOTAL DECLIDRENT ECTINATES	1/2 510 500 00	24.010.500.00			127 500 000 00				1 000 000 00
	TOTAL RECURRENT ESTIMATES DEVELOPMENT ESTIMATES	162,510,500.00	34,010,500.00	-	-	127,500,000.00	-	-	-	1,000,000.00
		40.000.5	10 000 05							
	Non residential buildings	40,000,000.00	40,000,000.00							
	Non residential buildings (Bothai	15 000 000 00	15 000 000 00							
	maternity)	15,000,000.00	15,000,000.00							
	Renovation and refurbishmnet of dis	-								
	Total Development	55,000,000.00	55,000,000.00	-	-	-	-		-	-
	TOTAL ESTIMATES	217,510,500.00	89,010,500.00			127,500,000.00			-	1,000,000.00
	GRAND RECURRENT TOTAL	2,456,760,659.00	2,148,131,079.00	5,000,000.00	5,000,000.00	217,500,000.00	11,500,000.00	46,935,485.00	11,075,645.00	11,618,450.00
	GRAND DEVELOPMENT TOTAL	329,723,404.30	165,000,000.00	-	-	164,723,404.30	-	-	-	
	GRAND TOTAL ESTIMATES	2,786,484,063.30	2,313,131,079.00	5,000,000.00	5,000,000.00	382,223,404.30	11,500,000.00	46,935,485.00	11,075,645.00	11,618,450.00

	Trade,	Investments and Enter ESTIMATES FY 2						
		PROGRAMS	CP1: Administration and Support Services	CP2 Trade and Develop	•	CP3.Industrializati on and investment 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 infrustructure and services	CSP 3.1 Industrialization and investment programme	CSP 4.1 Tourism Development	
	RECURRENT ESTIMATES	ESTIMATES						
2110101	Basic salaries- Civil service	26,634,793.00	26,634,793.00					
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 2210101	Employee contribution to NSSF	1,947,200.00 500,000.00	1,947,200.00 500,000.00					
2210101	Electricity Water and Sewerage	110,000.00	110,000.00					
2210102	Telephone, Telex, Facsimile and Mobile phone	100,000.00	110,000.00					
2210201	Internet connections	100,000.00	100,000.00		-			
2210202	Courier and Postal services	70,000,00	10,000.00	10,000.00	50,000.00			
2210103		632,259.00	150,000.00	180,000.00	50,000.00		302,259.00	
2210301	Travel costs, (airline, bus, railway, mileage)  Accommodation- Domestic travel	2,400,000.00	800,000.00	800,000.00	200,000.00	400.000.00	200,000.00	
2210302	Daily subsistance Allowance	2,410,000.00	800,000.00	610,000.00	500,000.00	400,000.00	500,000.00	
2210503	Publishing and printing services	400,000.00	400,000.00	010,000.00	300,000.00		300,000.00	
2210502	Subscription to Newspapers magazines and periodcals	50,000.00	50,000.00					
2210503	Advertising, awareness and publicity campigns	100,000.00	100,000.00					
2210505	Trade shows and exhibitions	800,000.00	100,000.00	800,000.00				
2210503	Rent and rates non residential	700,000.00	700,000.00	800,000.00				
2210801	Catering services (receptions), Accomodation, gifts food, ect	100,000.00	100,000.00					
2211201	Refined fuel oil and lubricants for transport	1.400,000.00	1,000,000.00				400.000.00	
2211201	Other fuels (wood, charcoal, cooking gas	1,400,000.00	1,000,000.00				400,000.00	
2220101	Maintenance expenses - motor vehicle	1.000.000.00	500,000,00			500.000.00		
2220202	Maintenance expenses - motor venture  Maintenance of office furniture & equipment	200,000.00	200,000.00	-		300,000.00		
2211101	General office supplies (papers, pencils, forms, small office equipment etc.)	1,027,741.00	527,741.00			500.000.00		
2211101	Supplies and accessories for computers and printers	1,027,741.00	327,741.00			300,000.00		
2630101	Current Grants to Semi-Autonomous Government Agencies							
2030101	TOTAL RECURRENT ESTIMATES	70,000,255.00	64,047,996.00	2,400,000.00	750,000.00	1,400,000.00	1,402,259.00	
	DEVELOPMENT ESTIMATES	70,000,255.00	04,047,220.00	2,400,000.00	750,000.00	1,400,000.00	1,402,237.00	
2640503	3 Other Capital Grants and Transfers- conditional grant from industrial park)	250,000,000.00				250,000,000.00		
	3 county industrial park Allocation -county contribution	100,000,000.00				100,000,000.00		
4130299	Payable from previous (completion of sttall projects)	-				100,000,000.00		
############								
#############	` ' ' '							
7320301	Revolving Funds	40,000,000.00		40,000,000.00				
	TOTAL DEVELOPMENT	390,000,000.00		40,000,000.00	_	350,000,000.00	_	
	TOTAL ESTIMATE	460,000,255.00	64,047,996.00	42,400,000.00	750,000.00	351,400,000.00	1,402,259.00	

		Water, Environment a ESTIMATES				
			PROGRAMS	CP1: Water S	ervices	CP2: Irrigation Services
Item	Title		SUB PROGRAMS	CSP1.1 Administration And Support Services	CSP 1.2 Water Infrastructure Development	CSP 2.1 Irrigation Development
	RECT	TRRENT ESTIMATES	ESTIMATES			
	2110101 Basic s		74,489,481	74,489,481		
	2110101 Basic s		10,154,460	10,154,460		
	2110301 House 2110307 Hardsh		16,432,070	16,432,070		
	2110307 Hardsi 2110314 Comm	1	7,452,000	7,452,000		
		yee contribution to NSSF	1,508,350	1,508,350		
	2210101 Emplo		2,400,000	2,300,000		100,000
		Y	2,400,000	100,000		100,000
		& Sewerage charges				100,000
		one Telex,Facsimile	20,000	20,000		
	2210202 Interne		-	50,000		
		r & portal services	50,000	50,000		
		costs airlines, bus, railway mileage	1,000,000	1,000,000		500.000
		nodation -domestic travel	1,500,000	1,000,000		500,000
		subsistence allowance	2,000,000	1,000,000		1,000,000
	•	ning & printing services	500,000	500,000	-	-
		iption to newspapers,magazines and periodicals	150,000	150,000		
		Shows and Exhibitions	1,000,000	1,000,000		
		& rates -non-residential	1,200,000			1,200,000
	2210604 Hire of	•	3,200,000	3,200,000		
	2210701 Travel		1,000,000	1,000,000		
		eration of instructors and contract based training services	500,000	500,000		
		tion and printing of training and Visibility materials	1,000,000	1,000,000		
		training facilities and equipment	100,000	100,000		
	2210708 Trainer		500,000	500,000		
	2210710 Accom	nodation allowance	600,000	600,000		
	2210712 Traine	e allowance	500,000	500,000		
	2210801 Caterir	ng services(receptions) accommodation, gifts,food etc	1,000,000	1,000,000		
	2210802 Boards	s, committees conference & seminar	500,000	500,000		
	2211023 Supplie	es for Production	20,000,000	20,000,000		-
	2211101 Genera	d office supplier(papers, pencils,forms	3,000,000	2,500,000		500,000
	2211103 Sanitar	y and cleaning services	1,000,000	1,000,000		
	2211201 Refine	d fuels & lubricants for transport	3,500,000	2,500,000		1,000,000
	2220101 Mainte	nance expenses-motor vehicle	2,000,000	2,000,000		
	2220201 Mainte	nance of Plant, Machinery and Equipment	3,000,000	3,000,000		-
		nance of office furniture & equipment	1,600,000	1,000,000		600,000
	3111201 Overha	aul of plant, machinery and equipment	2,000,000	2,000,000		·
		ishment of non-residential buildings		, ,		
		se of New vehicle	-			
		L RECURRENT ESTIMATES	165,056,361	160,056,361		5,000,000
		LOPMENT ESTIMATES		,		2,000,000
		Capital Grants and Transfers-WSDP Project-World Bank(Host community)	600,000,000		600,000,000	
		Infrastructure and Civil Work -Masalani water project to Ijara	-		.,,	
		I Grants to Semi-Autonomous Government Agencies ( Rural water authority)	20,000,000	20,000,000	_	_
		se of Specialized Plant, Equipment and Machinery (Rural water authority)	30,278,252	20,000,000	30,278,252	_
		Infrastructure and Civil Works ( Disilting works )	10,000,000		10.000.000	
		e from previous (completion of sttall Water projects)	70,000,000		70,000,000	
		Supplies and Sewerage (improving Garissa Township water supply systems - 0		-	110,000,000	-

3111504 Other Water and Irrigation Infrastructure and Civil Works (KONE WATER PROJECT)	260,000,000	-	260,000,000	
3111504 Other Infrastructure and Civil Works ( hulugho dam )	30,000,000			30,000,000
TOTAL DEVELOPMENT	1,130,278,252	20,000,000	1,080,278,252	30,000,000
TOTAL ESTIMATE	1,295,334,613	180,056,361	1,080,278,252	35,000,000

CP2: Environment **CP1: Administration** Management and and Support Services Natural PROGRAMS Resources CSP 2.1 CSP 2.3 CSP1.1 Administration CSP 2.2 climate change and Environment and Energy And Support Services adaptation Natural resource Development management Title SUB PROGRAMS Item RECURRENT ESTIMATES **ESTIMATES** 2110101 20,659,750 20,659,750 Basic salaries 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 788,275 788,275.00 Leave allowances 2120101 1,600,000 1,600,000.00 Contribution to NHIF 2120101 Employer contribution to NSSF 3,200,000 3,200,000.00 2210101 120,000 120,000 Electricity 110,000 2210102 Water & Sewerage charges 110,000 2210201 Telephone Telex, Facsimile 250,000 250,000 2210202 Internet Connections 60,000 60,000 10,000 2210203 10,000 Courier & portal services 2210301 400,000 200,000.00 200,000.00 200,000.00 Travel costs airlines, bus, railway mileage 1,000,000 2210302 1,000,000 500,000 500,000.00 Accomodation -domestic travel 2210303 1,500,000 500,000 200,000.00 400,000.00 400,000.00 Daily, subsistence allowance 2210502 200,000 200,000.00 Publishing & printing services 2210503 Subscription to newspapers, magazines and periodicals 45,000 45,000.00 2210603 Rents & rates -non-residential 400,000 2210708 Trainer Allowance 200,000.00 200,000.00 2210710 Accommodation Allowance 200,000 100,000.00 100,000.00 2210711 Tuition Fees Allowance 200,000 100,000.00 100,000.00 100,000.00 2210712 300,000 200,000.00 Trainee allowance 2210801 Catering services(receptions) accommodation, gifts,food etc 500,000 500,000 2210802 Boards, committees conference & seminar 300,000 300,000 Purchase of Uniforms & Clothing for Staff 2211016 305,000 305,000.00 2211101 General office supplier(papers, pencils,forms 1,400,000 1,000,000 400,000.00 2211201 1,000,000 500,000.00 500,000.00 Refined fuels & lubricants for transport 2220101 Maintenance expenses-motor vehicle 500,000 500,000 2220202 50,000.00 Maintenance of office furniture & equipment 50,000 3110302 Refurbishment of Buildings 250,000 250,000 3111001 Purchase of office furniture and fittings 500,000.00 500,000 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	55,748,025	40,843,025	1,100,000	12,600,000	1,205,000
	DEVELOPMENT ESTIMATES					
2640503	Climate fund	80,000,000			80,000,000	
3111504	Other Infrastructure and Civil Works ( creation of wildlife sannturies )	30,000,000		30,000,000		
DEVELOPMENT		110,000,000	•	30,000,000	80,000,000	•
GRAND TOTAL ESTIMA	ATES	165,748,025	40,843,025	31,100,000	92,600,000	1,205,000
	TOTAL MINISTRY RECURRENT EXPENDITURE	220,804,386				
	TOTAL MINISTRY DEVELOPMENT EXPENDITURE	1,240,278,252				
	TOTAL MINISTRY BUDGET	1,461,082,638				

Item						CSP				
				CSP 1.2 Deputy		2.2Operations &	CSP 2.3	CSP 2.4		
		SUB	CSP 1.1 Governor	Governor	CSP 2.1County	Sub County	Intergovernmental	County		Donor
	Title	PROGRAMS	Operations	Operations	Secretary	Administration	&public partcipation	Attorney	HR DPT	cordination
		ESTIMATES								
2110101	Basic salaries	177,150,000	20,700,000	14,500,000	30,200,000	54,000,000	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	4,664,000	1,564,000	1,200,000	1,300,000	300,000	300,000		##########	
2210101	garituity	51,511,478 3,300,000	250,000	200,000	500,000	2,000,000	250,000	100,000	************	
2210101	Electricity	1,490,000	250,000	120,000	120,000	800,000		100,000		
2210102	Water & Sewege charges	2,420,000	700,000	200.000	500.000	360,000	100,000 450,000	160,000		50,000
2210201	Telephone Telex,Facsimile Internet connections	2,420,000	700,000	200,000	300,000	300,000	430,000	160,000		30,000
2210202	Courier & portal services	270,000	100,000	50.000	50,000	50,000	20,000			
2210203	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
2210301	Accomodation -domestic travel	7,200,000	2,000,000	2,000,000	1,000,000	500,000	400,000	800,000	1,000,000	500,000
2210302	daily subsistence allowance	8,300,000	2,500,000	2,500,000	1,000,000	300,000	400,000	800,000	1,000,000	500,000
2210303	Foreign travelling cost (airlines etc & others	2,000,000	1,500,000	500.000	1,000,000			800,000	1,000,000	300,000
2210401	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	750,000	000,000	400,000	220,000			
2210502	publishing & printing services	5,480,000	500,000		1,500,000	200,000	100,000	1,500,000	1,480,000	200,000
2210503	subscriptions to NP, magazines etc	750,000	500,000		50,000	50,000	100,000	50,000	1,100,000	200,000
2210504	Advertising, awareness & publicity camp	500,000	250,000	250,000	20,000		,			
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	2,000,000	1.000.000	-	1.000.000			500,000
2210801	Catering services(receptions) accommodation, gifts,food etc	5,290,000	1,000,000	2,000,000	700,000	750,000	100,000	340,000	400,000	,
2210802	Boards, committees conference & seminar	1,900,000	350,000	750,000	200,000	100,000	100,000	400,000		
2211305	Other expense	1,000,000	,	Í	,	1,000,000	,	ĺ		
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 services	-								
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	Accomodation 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	5,700,000	1,700,000	1,000,000	750,000	1,000,000	300,000	450,000	500,000	
2211305	Contracted guards & cleaning services	500,000	-	-	-	-	-			500,000
							1			_
2211308	Legal Dues/fees, Arbitration and Compensation Payments	34,250,000						34,000,000		250,000
2220101	Maintenance expenses-motor vehicle	-	-	-	-	-				
2220202	Maintenance of office furniture & equipment	500,000	<u> </u>	-	-	l	<u> </u>			500,000

2220210	Maintenance of computers, software&network	300,000						300,000		
2620100	Membership fees and dues and subscriptions to organization	5,000,000	5,000,000							
3110701	Purchase of Motor Vehicles	50,000,000	50,000,000							
3111004	Purchase of Exchanges and other Communications Equipment	3,000,000		-	3,000,000					
3111002	Purchase of Computers, Printers and other IT Equipment	3,000,000			3,000,000					
	Other Infrastructure and Civil Works (HQ access Control									
3110599	security)	10,000,000			10,000,000					
	Refurbishment of Non-Residential Buildings (Board Room									
3110302	Extension)	7,000,000			7,000,000					
	TOTAL RECURRENT ESTIMATES	499,770,671	113,900,000	40,120,000	66,656,215	104,410,000	18,812,430	52,200,000	86,891,478	16,780,548

	GARISSA COUNTY PUBLIC SERVICE BOARD							
	ESTIMATES FY 2023-2024	1	•					
HEAD	TITLE	Projected Estimates	County Public Service Board					
code	County public service Board							
2110101	Basic salaries-Permanent Employees	17,019,360	17,019,360					
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	2,000,000	2,000,000					
2210303	Accomodation and Travel costs/Daily subsistence	1,500,000	1,500,000					
2210502	Publishing & Printing Services	520,000	520,000					
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					
	Education and Library Supplies	100,000	100,000					
	General Office supplies(Paper, Pens, Forms, small office equipment	500,000	500,000					
	Supplies, accessories for Computers and Printers	150,000	150,000					
	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					
	Contracted Professional Services	300,000						
3111001	Purchase of office furniture and fittings	500,000						
	Purchase of Computers, Printers and other IT equipment	1,075,000	1,075,000					
	Grand Total	34,072,000	34,072,000					