

# COUNTY GOVERNMENT OF GARISSA



**OFFICE OF THE EXECUTIVE MEMBER FOR FINANCE AND ECONOMIC PLANNING**

**SUPPLEMENTARY BUDGET ESTIMATES FY 2023-2024**

**© NOVEMBER, 2023**

**GARISSA COUNTY SUPPLEMENTARY BUDGET**  
**ESTIMATES FY 2023-2024**

<b>RESOURCE ENVELOPE</b>		<b>Amount (Kshs)</b>				
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				
<b>Total</b>		<b>10,526,840,770</b>				
<b>Deficit /surplus</b>		<b>(0)</b>				
<b>DEPARTMENTS</b>	<b>TOTAL ALLOCATI</b>	<b>RECURRENT</b>	<b>DEVELOPMENT</b>	<b>Percenta</b>	<b>projections</b>	
<b>FY</b>	<b>2023-2024</b>				<b>2024-2025</b>	<b>2025-2026</b>
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 Development	658,044,896	398,044,896	260,000,000	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 Development	460,000,255	70,000,255	390,000,000	4%	483,000,267.75	507,150,281.14
Water, Environment and Natural Resources	1,461,082,638	220,804,386	1,240,278,252	14%	1,534,136,769.90	1,610,843,608.40
County Affairs, Public Service and Intergovernmental Relations	499,770,671	499,770,671		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
<b>TOTAL</b>	<b>10,526,840,770</b>	<b>6,410,147,479</b>	<b>4,116,693,291</b>		<b>11,053,182,808.56</b>	<b>11,605,841,948.99</b>
		61%	39.11%			

SECTOR NAME	project name	location	Estimated cost (Kshs.)	changes
Agriculture, Livestock & pastoral	Opening canals	Farmers in Township, Iftin ,Sankuri ,Nanighi and Bura		(20,000,000.00)
	Opening of access roads and bush clearing works	Farmers in Township, Iftin ,Sankuri ,Nanighi and Bura	35,000,000	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	support 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	
	Grant on locust Response	All subcounties	169,365,352.82	
	Climate smart agriculture program -conditional grant	All subcounties	90,000,000	
<b>TOTAL</b>			<b>507,820,333</b>	
Culture, Gender ,Youth & Sports	Donations(Essential equipment and tools to disable, vulnerable groups and institutions )	All subcounties	20,000,000	
	Part finnacing of stadium phase 1	Township	100,000,000	
<b>TOTAL</b>			<b>120,000,000</b>	
Lands ,Physical Planning and Urban Development	Establish additional service bay, parking lots for new Qorehey 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	5,000,000
	Fencing of Garissa damp site	township	25,000,000	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)
<b>TOTAL</b>			<b>260,000,000</b>	
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	
	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	-10,000,000
	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	20,000,000
	Water and Sanitation Development Project (World Bank)	Dadaab and Fafi	600,000,000	
<b>TOTAL</b>			<b>1,240,278,252</b>	
Health & Sanitation	Construction of modern 400 bed capacity of mother and child hospital in GCRH	Township sub county	100,000,000	-100,000,000
	lease of medical Equipment	Township sub leunity	124,723,404	
	construction of Health Records section	GGRH	10,000,000	
	Construction of maternity Wing In Bothai subcounty	Bothai subcounty	15,000,000	15,000,000
	Renovation of hospitals and despensaries		80,000,000	
	Automation of health systems PGH	Township sub aunity		(20,000,000.00)
<b>TOTAL</b>			<b>329,723,404</b>	
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	65,000,000
	Extension of Bula Madian Tamark Road	BULA MADINA	60,000,000	60,000,000
	construction of Garissa Airstrip waiting Bay	Township	70,000,000	70,000,000
	proposed Shanta Abaq offices	shanta Abaq	15,000,000	15,000,000
<b>TOTAL</b>			<b>250,000,000</b>	
Education, Information and ICT	Renovation and Construction ECD Centres	Township,Balambala,Dadaab,Ijara,H olugho and modogashe	80,000,000	45,000,000
	conditional grant to Libaraary services	township	19,694,322	19,694,322
	construction of dormitory Garissa teachers college	township	15,000,000	15,000,000
	ECD and vocational training learning materilas	In all 7 Sub counties	15,000,000	
	Operationalise the establishemnt of GIS	Township	5,000,000	
Total			<b>134,694,322</b>	
Finance and Economic Planning	GARISSA CONVENION CENTER	Township Sub-County		(90,000,000.00)
	Other works Garissa county HQ	head quarter	20,000,000	20,000,000
	Carry forward for ongoing projects	All over the County	<b>426,176,980</b>	(25,000,000.00)
	pending bill -Completion of stall projects	All 7 subcounties	285,000,000	40,000,000
	Revenue Automation	Head quarter -township		(30,000,000.00)
<b>TOTAL</b>			<b>731,176,980</b>	
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		-5,000,000
	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	
<b>GRAND TOTAL</b>			<b>4,116,693,291.12</b>	<b>296,694,322.00</b>

Sector Name	program	Sub program	Budget Estimats 2023-2024	2024-2025	2025-2026
Agriculture, Livestock & pastoral	Livestock & Pastoral	Administration & Support Services			
		(Livestock Development)	216,624,500.46	227,455,725.49	238,828,511.76
		County Veterinary Services	33,350,000.00	35,017,500.00	36,768,375.00
		Livestock production and Range Management	131,504,980.00	138,080,229.00	144,984,240.45
		Livestock Value Chains Development	28,000,000.00	29,400,000.00	30,870,000.00
	Economy				
	Crop Production,	Administrative And Support Services (CROPS)	214,442,158.78	225,164,266.72	236,422,480.06
		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 and marketing	600,000.00	630,000.00	661,500.00
Services					
			<b>636,134,077.25</b>	<b>667,940,781.11</b>	<b>701,337,820.16</b>
Finance and Economic Planning	Governance, Administration and Support Services	Administration and 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	3,713,739.00	3,899,425.95	4,094,397.25
		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
		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
		Population, Statistics and Research	7,000,000.00	7,350,000.00	7,717,500.00
	Services				
			<b>1,807,242,419.51</b>	<b>1,897,604,540.49</b>	<b>1,992,484,767.51</b>
Administration and support services - Environment, Climate change & Natural	Administration and support services -	Governance and support services	40,843,025.0	42,885,176.25	45,029,435.06
	Environment, Climate change & Natural	Environmental management systems		-	-
		Energy development	1,205,000.0	1,265,250.00	1,328,512.50
		Climate change	92,600,000.0	97,230,000.00	102,091,500.00

<b>Water, Environment and Natural Resource</b>	Charge of Natural Resource Management	Natural Resources management	31,100,000.0	32,655,000.00	34,287,750.00
		Promote sustainable exploitation of mineral resources		-	-
		Wildlife management		-	-
	Irrigation Development	Irrigation infrastructure Development	35,000,000.0	36,750,000.00	38,587,500.00
	WATER RESOURCES & SEWERAGE	water infrastructure and sewerage systems	1,080,278,252.0	1,134,292,164.60	1,191,006,772.83
	ADMINISTRATION, GOVERNANCE AND SUPPORT SERVICES - WATER	Administration and support services	180,056,361.0	189,059,179.05	198,512,138.00
		<b>1,461,082,638.0</b>	<b>1,534,136,769.90</b>	<b>1,610,843,608.40</b>	
<b>Health services</b>	Governance ,Quality assurance and support services	Administrative and support services	2,313,131,079.00	2,428,787,632.95	2,550,227,014.60
		Health information system	5,000,000.00	5,250,000.00	5,512,500.00
		Policy, research and planning	5,000,000.00	5,250,000.00	5,512,500.00
	Curative , rehabilitative and referral services	Health products and technologies	382,223,404.30	401,334,574.52	421,401,303.24
		Referal and Emergency services	46,935,485.00	49,282,259.25	51,746,372.21
		Rehabilitative services	11,500,000.00	12,075,000.00	12,678,750.00
	Preventive, promotive and RMNCH services	Maternal, newborn, child health and nutrition services	11,075,645.00	11,629,427.25	12,210,898.61
Preventive and Promotive health services		11,618,450.00	12,199,372.50	12,809,341.13	
		<b>2,786,484,063.30</b>	<b>2,925,808,266.46</b>	<b>3,072,098,679.79</b>	
<b>Youth and Gender</b>	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
	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
			<b>166,210,946.00</b>	<b>174,521,493.30</b>	<b>183,247,567.97</b>
<b>County Affairs, Public service and</b>	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
		Coordination of	Devolved administration	104,410,000.0	109,630,500.00

Public Service and Intergovernmental		Public Participation & Civic Education	18,812,430.0	19,753,051.50	20,740,704.08
	Devolved Units	Partnership and Donor Coordinations	16,780,548.0	17,619,575.40	18,500,554.17
	Legal affairs	The county Attorney	52,200,000.0	54,810,000.00	57,550,500.00
			533,842,671.0	560,534,804.55	588,561,544.78
Roads, Transport & PWs	Administration and support services	Administration and support services	31,406,400.00	32,976,720.00	34,625,556.00
	Roads and Transport development	Roads Development	167,417,200.00	175,788,060.00	184,577,463.00
		Transport services	2,000,000.00	2,100,000.00	2,205,000.00
Public Works and housing program	Public works and Housing	95,250,000.00	100,012,500.00	105,013,125.00	
			296,073,600.00	310,877,280.00	326,421,144.00
Trade, Investments and Enterprise Development	Administration and support services	Administration and support services	64,047,996.00	67,250,395.80	70,612,915.59
	Trade and Enterprise Developemnt	Trade infrastructure and services	750,000.00	787,500.00	826,875.00
		micro and small enterprises	42,400,000.00	44,520,000.00	46,746,000.00
	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
Lands ,Physical Planning and Urban Development (Municipalities)	General	Adminsitratio And support services	326,155,273.00	342,463,036.65	359,586,188.48
	Land and physical planning	Lands services	88,000,000.00	92,400,000.00	97,020,000.00
		physical planning	17,374,997.00	18,243,746.85	19,155,934.19
	Urban development and services	Urban Development and	152,500,000.00	160,125,000.00	168,131,250.00
		Dissaster and Risk managemnt	53,114,626.00	55,770,357.30	58,558,875.17
	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
Education, Information and ICT	General	General Administartion and support	469,889,663.00	493,384,146.15	518,053,353.46
	Education Development	Eearly Childhood Education	124,234,909.00	130,446,654.45	136,968,987.17
		Vocational Training Centres	8,001,200.00	8,401,260.00	8,821,323.00
	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 Services	General Administration	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

<b>NATIONAL REVENUE ALLOCATIONS FOR GARISSA COUNTY</b>	
<b>BREAK DOWN 2023/2024</b>	<b>AMOUNT</b>
Equitable Shares (As per budget policy statement 2023)	8,248,748,101
County Own source Revenue	230,000,000
<b>Total Equitable share and Local Revenue</b>	<b>8,478,748,101</b>
Balance c/d from F.Y 2022/23	634,176,980
<b>CONDITIONAL AND UNCONDITIONAL GRANT FROM NATIONAL GOVERNMENT</b>	
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
<b>Total Grants From Natioanl Government</b>	<b>399,227,519</b>
<b>CONDITIONAL GRANT FROM DEVELOPMENT PARTNERS</b>	
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 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 Institutional support (CCIS) Grant level 1 (world bank)	11,000,000
<b>Total Conditional Grant From Partners</b>	<b>1,014,688,170</b>
<b>TOTAL REVENUES 2023/2024</b>	<b>10,526,840,770</b>



<b>THE GARISSA COUNTY LOCAL REVENUES ESTIMATES, 2023/2024 TARGETS</b>				
	<b>REVENUE ITEMS</b>	<b>ANNUAL REVENUES PER ITEM</b>	<b>Projections</b>	
		<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
<b>AGRICULTURE, LIVESTOCK AND FISHERIES</b>				
1	Stock market fees/charges	39,000,000.00	40,950,000.00	42,997,500.00
2	License & fees	-	-	-
3	Hire of Agricultural Machinery	540,000.00	567,000.00	595,350.00
4	Agricultural Training Center	300,000.00	315,000.00	330,750.00
5	Slaughter House	3,600,000.00	3,780,000.00	3,969,000.00
6	veterinary services	4,200,000.00	4,410,000.00	4,630,500.00
<b>HEALTH AND SANITATION</b>				
1	Cost sharing level 5 hospital	60,000,000.00	63,000,000.00	66,150,000.00
2	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
<b>REVENUE SECTION</b>				
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	Miraaccess	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
<b>TRADE AND TOURISM</b>				
1	Single Business Permit ( Once in a year)	22,000,000.00	23,100,000.00	24,255,000.00
2	Tourism fees and Charges	-	-	-
3	Weights and Measures	244,000.00	256,200.00	269,010.00
<b>WATER SERVICES</b>				
1	Revenue from water Companies		-	-
2	Water pumps		-	-
3	Boreholes		-	-
4	Irrigation farm pumps		-	-
5	Water trucks/vendors	1,200,000.00	1,260,000.00	1,323,000.00
<b>ENERGY, ENVIRONMENT &amp; NATURAL RESOURCES</b>				
			-	-

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		-	-
<b>CULTURE,SOCIAL,GENDER &amp; CHILDREN</b>			-	-
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	-		-
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
<b>EDUCATION,INFORMATION AND PUBLIC SERVICE</b>			-	-
1	Application/Approval for Registration of Educational Institutions(yearly)		-	-
2	Inspection of educational facilities		-	-
<b>URBAN SERVICES</b>			-	-
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
<b>HOUSING</b>			-	-
1	Rent from County Houses	500,000.00	525,000.00	551,250.00
<b>LANDS</b>			-	-
1	land registration ,plan approval and other propert	15,634,000.00	16,415,700.00	17,236,485.00
<b>GRAND TOTAL LOCAL REVENUES</b>		<b>230,000,000.00</b>	<b>241,500,000.00</b>	<b>253,575,000.00</b>

ECONOMIC CLASSIFICATION ESTIMATES FY 2023-2024				
DEPARTMENTS	TOTAL ALLOCAT	RECURRENT		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
<b>TOTAL</b>	<b>10,526,840,770</b>	<b>4,236,570,004</b>	<b>2,173,577,475</b>	<b>4,116,693,291</b>
<b>percentages</b>	<b>100%</b>	<b>40%</b>	<b>21%</b>	<b>39%</b>



	3110402	Access Roads	35,000,000	35,000,000								
		Purchase of Agricultural Machinery and Equipment (AMS)										
	3111103		-								-	
		Purchase of Agricultural Machinery and Equipment (pump sets)										
	3111103											
	3111302	Purchase of Animals and Breeding Stock	-									
	3110504	Other Infrastructure and Civil Works	55,000,000	28,000,000					27,000,000			
	3110701	Purchase of Motor Vehicles(Tractor)	-									
	2640503	other capital grant (locust response )	169,365,353	-			169,365,353					
		<b>TOTAL DEVELOPMENT</b>	<b>507,820,333</b>	<b>153,000,000</b>	-	-	<b>169,365,353</b>	<b>128,454,980</b>	<b>27,000,000</b>	<b>30,000,000</b>	-	-
		<b>TOTAL ESTIMATE</b>	<b>636,134,077</b>	<b>214,442,159</b>	<b>11,412,438</b>	<b>-</b>	<b>216,624,500</b>	<b>131,504,980</b>	<b>28,000,000</b>	<b>33,350,000</b>	<b>200,000</b>	<b>600,000</b>

**Culture, Gender ,Youth & Sports**

**SUPPLEMENTARY ESTIMATE FY 2023-2024**

		CPI. Gender, Social Services, Culture, Youth and Sports							
Head	Item	Title	PROGRAMS	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
HEAD QUARTER			SUB PROGRAM						
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						150,000.00
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	Accommodation - 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	Accommodation 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 Equipments	-							-
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	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)	-						
	<b>TOTAL RECURRENT ESTIMATES</b>	<b>46,210,946.00</b>	<b>35,422,346.00</b>	<b>3,025,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>3,263,600.00</b>
	<b>DEVELOPMENT ESTIMATES</b>							
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
	<b>TOTAL DEVELOPMENT</b>	<b>120,000,000.00</b>	<b>-</b>	<b>8,000,000.00</b>	<b>4,000,000.00</b>	<b>5,000,000.00</b>	<b>3,000,000.00</b>	<b>100,000,000.00</b>
	<b>TOTAL ESTIMATE</b>	<b>166,210,946.00</b>	<b>35,422,346.00</b>	<b>11,025,000.00</b>	<b>5,500,000.00</b>	<b>6,500,000.00</b>	<b>4,500,000.00</b>	<b>103,263,600.00</b>

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

		PROGRAM	CP1:Administration and support services	CP2.0 Road and transport		CP3 Public works &housing
		SUB PROGRAMS	CSP 1.1 Administration and Services	CSP2.1 Roads	CSP 2.2 Transport	CSP3.1 PUBLIC WORKS
code centre	Title	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,fo	1,000,000.00	500,000.00			500,000
#####	Purchase of uniforms&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
	<b>TOTAL RECURRENT ESTIMATES</b>	<b>46,073,600.00</b>	<b>31,406,400.00</b>	<b>2,417,200.00</b>	<b>2,000,000.00</b>	<b>10,250,000.00</b>
	<b>DEVELOPMENT ESTIMATE</b>					
#####	Construction of Roads -CALVATS	-	-			
#####	Construction of Roads - Maintenance of Roads	165,000,000.00	-	165,000,000.00		
3110504	Other Infrastructure and Civil Works	85,000,000.00				85,000,000
		-				
#####	Road maintenance levy	-				
	<b>TOTAL DEVELOPMENT ESTIMATE</b>	<b>250,000,000.00</b>	<b>-</b>	<b>165,000,000.00</b>	<b>-</b>	<b>85,000,000.00</b>



	<b>GRAND TOTAL ESTIMATE</b>	<b>296,073,600.00</b>	<b>31,406,400.00</b>	<b>167,417,200.00</b>	<b>2,000,000.00</b>	<b>95,250,000.00</b>
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Education, Information and ICT						
ESTIMATES FY 2023-2024						
		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	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	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	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	
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 equipmer	-				
2210708	Trainer allowance	-				

2210710	Accommodation allowance	-				
2210712	Trainee allowance	-				
2210801	Catering services(receptions) accommo	<b>1,192,509</b>	200,000	222,509	270,000	500,000
2210802	Boards, committees conference (County Education Board)	<b>1,000,000</b>	1,000,000			
2211009	Education & library supplier	<b>1,400,000</b>		300,000	300,000	800,000
2211101	General office supplier(papers, pencils	<b>2,370,000</b>	440,000	600,000	330,000	1,000,000
2211102	Supplier & accessories for computer &	<b>3,000,000</b>				3,000,000
2211103	Sanitary and cleaning services	<b>360,000</b>	260,000	100,000		
2211201	Refined fuels & lubricants for transpor	<b>2,362,759</b>	1,260,359	702,400	400,000	
2211305	Contracted guards & cleaning services	<b>640,000</b>	400,000		240,000	
2211310	Contracted professional services	-				
2211322	Binding of Records	-				
2220101	Maintenance expenses-motor vehicle	<b>900,000</b>	500,000	400,000		
3111002	Purchase of Computers, Printers and other IT Equipment	<b>2,848,377</b>				2,848,377
2220202	Maintenance of office furniture & equi	<b>261,200</b>			261,200	
2220210	Maintenance of computers, software &	<b>934,356</b>				934,356
2211015	School Feeding Program	<b>30,000,000</b>		30,000,000		
2640101	Secondary Education Bursaries	-	-			
2640102	Tertiary Education Bursaries	<b>50,000,000</b>	50,000,000			
2630101	Current Grants to Semi-Autonomous Government Agencies (kdsp)	-				
2630101	KDSP Carry forward	-				
<b>TOTAL RECURRENT ESTIMATES</b>		<b>515,208,505</b>	<b>454,889,663</b>	<b>34,234,909</b>	<b>3,001,200</b>	<b>23,082,733</b>
<b>DEVELOPMENT ESTIMATES</b>						
2630203	Capital Grants to Other levels of government(Libraries	<b>19,694,322</b>				19,694,322
3110202	Non residential buildings (Construction of dormitory	<b>15,000,000</b>	<b>15,000,000</b>			
3111109	Purchase of Educational Aids & Related materials	<b>15,000,000</b>		10,000,000	5,000,000	
3111504	Other Infrastructure and Civil Works	<b>85,000,000</b>		80,000,000		5,000,000
<b>TOTAL DEVELOPMENT</b>		<b>134,694,322</b>	<b>15,000,000</b>	<b>90,000,000</b>	<b>5,000,000</b>	<b>24,694,322</b>
<b>TOTAL ESTIMATE</b>		<b>649,902,827</b>	<b>469,889,663</b>	<b>124,234,909</b>	<b>8,001,200</b>	<b>47,777,055</b>



		Current grants to government agencies and other levels of government. (Garissa greening company )	190,000,000		190,000,000							
	<b>2630101</b>	<b>TOTAL RECURRENT ESTIMATES</b>	<b>1,076,065,440</b>	<b>529,925,320</b>	<b>340,940,000</b>	<b>3,713,739</b>	<b>9,180,000</b>	<b>6,462,600</b>	<b>142,127,781</b>	<b>5,630,000</b>	<b>31,086,000</b>	<b>7,000,000</b>
		<b>DEVELOPMENT ESTIMATES</b>										
	<b>2410104</b>	suppliers credit (ongoing project )	426,176,980	426,176,980								
	4130299	Payable from previous (completion of stall projects)	285,000,000	285,000,000								
	3110202	Non-Residential Buildings (HQ additional works)	20,000,000	20,000,000								
	3111112	Purchase of Software (revenue automation systems)	-	-								
		<b>TOTAL DEVELOPMENT</b>	<b>731,176,980</b>	<b>731,176,980</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>GRAND TOTAL ESTIMATES</b>	<b>1,807,242,420</b>	<b>1,261,102,300</b>	<b>340,940,000</b>	<b>3,713,739</b>	<b>9,180,000</b>	<b>6,462,600</b>	<b>142,127,781</b>	<b>5,630,000</b>	<b>31,086,000</b>	<b>7,000,000</b>

Lands Physical Planning and Urban Development								
SUPPLEMENTARY ESTIMATE FY 2023-2024								
code centre	Title	PROGRAM	CP 1: Administration	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
RECURRENT		ESTIMATES						
	<b>HEAD QUARTER</b>							
2110116	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					
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	2,260,000.00	10,000.00	500,000.00	1,000,000.00	500,000.00	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	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	500,000.00
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 repair of offices	3,224,997.00			3,224,997.00			
3111001	Purchase of office furniture and fittings	200,000.00	-		200,000.00			
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			
<b>MUNICIPALITIES VOTE</b>		-						
2630101	Current grants to government agencies and other levels of government (municipalities township,masalani ,dadaab and Bura)	72,000,000.00	32,000,000.00				20,000,000.00	20,000,000.00
<b>TOTAL RECURRENT ESTIMATES</b>		<b>398,044,896.00</b>	<b>326,155,273.00</b>	<b>8,000,000.00</b>	<b>12,374,997.00</b>	<b>2,500,000.00</b>	<b>28,114,626.00</b>	<b>20,900,000.00</b>
<b>DEVELOPMENT ESTIMATE</b>								
<b>HEAD QUARTER DEV VOTES</b>								
3110504	Other infrastructure and Civil Works (lands premeter wall )	10,000,000.00		10,000,000.00	-		-	-
	Valuation roles	5,000,000.00			5,000,000.00			
<b>MUNICIPALITIES DEV VOTES</b>								
3111106	Purchase of Fire fighting Vehicles and Equipment	10,000,000.00					10,000,000.00	
3110706	Purchase of Tractors	-						
4130299	Payable from previous (completion of stall projects)	70,000,000.00		70,000,000.00				
3110202	Non-Residential 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		
3110599	Other Infrastructure and Civil Works (street lighting for municipalities)	50,000,000.00				50,000,000.00		
3110599	Other Infrastructure and Civil Works (service pay new qorahay market ) TOWNSHIP MUNICIPALITY	30,000,000.00				30,000,000.00		
<b>TOTAL DEVELOPMENT ESTIMATE</b>		<b>260,000,000.00</b>	<b>-</b>	<b>80,000,000.00</b>	<b>5,000,000.00</b>	<b>150,000,000.00</b>	<b>25,000,000.00</b>	<b>-</b>
<b>GRAND TOTAL ESTIMATES</b>		<b>658,044,896.00</b>	<b>326,155,273.00</b>	<b>88,000,000.00</b>	<b>17,374,997.00</b>	<b>152,500,000.00</b>	<b>53,114,626.00</b>	<b>20,900,000.00</b>

Item	Title	PROGRAMS	CP1: Governance ,quality asurance and support services			CP1: Curative Services			CP3: PreventiveServices	
		SUB PROGRAMS	CSP 1.1 Administration And Support Services	CSP 1.2 Health infromation 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	Preventive and Promotive health services
	<b>RECURRENT ESTIMATES</b>	<b>ESTIMATES</b>								
#####	Basic salaries	1,519,746,850.83	1,519,746,850.83							
#####	Contractual employees	18,502,666.51	18,502,666.51							
#####	House allowance	246,483,104.10	246,483,104.10							
#####	Sitting allowance	34,692,498.29	34,692,498.29							
#####	Hardship allowance	94,440,691.06	94,440,691.06							
#####	Special duty allowance	4,625,666.23	4,625,666.23							
#####	Transfer allowance	2,312,833.11	2,312,833.11							
#####	Entertainment Allowance	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							
#####	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) accomodation, gifts,food etc	300,000.00	300,000.00							
#####	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 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 & equipment	2,500,000.00	2,000,000.00				500,000.00			
#####	Maintance of Building	2,000,000.00	2,000,000.00							
#####	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	14,000,000.00	14,000,000.00							
2630101	current grant to government agencies from the world Bank (THS)	-								
	<b>TOTAL RECURRENT ESTIMATES</b>	<b>2,114,250,159.00</b>	<b>2,064,120,579.00</b>	-	-	-	<b>1,500,000.00</b>	<b>46,935,485.00</b>	<b>1,075,645.00</b>	<b>618,450.00</b>
	<b>DEVELOPMENT ESTIMATES</b>									
3110699	Overhaul of Other Infrastructure and Civil Works	-	-					-	-	-
3111101	Purchase of Medical and Dental Equipment	40,000,000.00				40,000,000.00				
	<b>TOTAL DEVELOPMENT</b>	<b>40,000,000.00</b>	-	-	-	<b>40,000,000.00</b>	-	-	-	-
	<b>TOTAL ESTIMATE</b>	<b>2,154,250,159.00</b>	<b>2,064,120,579.00</b>	-	-	<b>40,000,000.00</b>	<b>1,500,000.00</b>	<b>46,935,485.00</b>	<b>1,075,645.00</b>	<b>618,450.00</b>
	<b>RECURRENT ESTIMATES</b>									
#####	current grants to semioutonomous 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
#####	current grants to semioutonomous government agencies (level 5 allocation) pharmaceuticals and non pharmaceuticals	80,000,000.00				80,000,000.00				
	<b>TOTAL RECURRENT ESTIMATES</b>	<b>180,000,000.00</b>	<b>50,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>90,000,000.00</b>	<b>10,000,000.00</b>	-	<b>10,000,000.00</b>	<b>10,000,000.00</b>
	<b>DEVELOPMENT ESTIMATES</b>		-			-				
3111112	Purchase of Software (AUTOMATION PGH SERVICES)	-				-		-	-	-
3110202	Non residential buildings (Health Records)	10,000,000.00	10,000,000.00							
3110202	Non residential buildings (CONSTRUCTION 200 BED)	100,000,000.00	100,000,000.00							
#####	Capital Grants to Other levels of government (leased medical equipment)	124,723,404.30	-			124,723,404.30		-	-	-
	<b>TOTAL DEVELOPEMNT ESTIMATES</b>	<b>234,723,404.30</b>	<b>110,000,000.00</b>	-	-	<b>124,723,404.30</b>	-	-	-	-
	<b>TOTAL ESTIMATE</b>	<b>414,723,404.30</b>	<b>160,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>214,723,404.30</b>	<b>10,000,000.00</b>	-	<b>10,000,000.00</b>	<b>10,000,000.00</b>
	<b>RECURRENT ESTIMATES</b>									
#####	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	70,000,000.00				70,000,000.00				
#####	dressing and other non pharmaceutical 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	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				
2211026	Purchase of Vaccines and Sera	1,500,000.00				500,000.00				1,000,000.00
2211028	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 CONTRIBUTION)	9,990,000.00	9,990,000.00							
#####	Current grants to government agencies and other levels of government (DANIDA GRANT)	12,820,500.00	12,820,500							
#####	Purchase of medical and dental equipment	-								
	<b>TOTAL RECURRENT ESTIMATES</b>	<b>162,510,500.00</b>	<b>34,010,500.00</b>	-	-	<b>127,500,000.00</b>	-	-	-	<b>1,000,000.00</b>
	<b>DEVELOPMENT ESTIMATES</b>									
#####	Non residential buildings	40,000,000.00	40,000,000.00							
#####	Non residential buildings (Bothai maternity )	15,000,000.00	15,000,000.00							
	Renovation and refurbishment of dis	-								
	<b>Total Development</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	-	-	-	-	-	-	-
	<b>TOTAL ESTIMATES</b>	<b>217,510,500.00</b>	<b>89,010,500.00</b>			<b>127,500,000.00</b>	-	-	-	<b>1,000,000.00</b>
	<b>GRAND RECURRENT TOTAL</b>	<b>2,456,760,659.00</b>	<b>2,148,131,079.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>217,500,000.00</b>	<b>11,500,000.00</b>	<b>46,935,485.00</b>	<b>11,075,645.00</b>	<b>11,618,450.00</b>
	<b>GRAND DEVELOPMENT TOTAL</b>	<b>329,723,404.30</b>	<b>165,000,000.00</b>	-	-	<b>164,723,404.30</b>	-	-	-	-
	<b>GRAND TOTAL ESTIMATES</b>	<b>2,786,484,063.30</b>	<b>2,313,131,079.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>382,223,404.30</b>	<b>11,500,000.00</b>	<b>46,935,485.00</b>	<b>11,075,645.00</b>	<b>11,618,450.00</b>

**Trade, Investments and Enterprise Development**

ESTIMATES FY 2023-2024

Item	Title	PROGRAMS	CP1: Administration and Support Services	CP2 Trade and Enterprise Developemnt		CP3.Industrializati on and investment programme	CP 4: Tourism
		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
	<b>RECURRENT ESTIMATES</b>	<b>ESTIMATES</b>					
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	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	2,400,000.00	800,000.00	800,000.00	200,000.00	400,000.00	200,000.00
2210303	Daily subsistance Allowance	2,410,000.00	800,000.00	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	800,000.00		800,000.00			
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	1,400,000.00	1,000,000.00				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	
2211102	Supplies and accessories for computers and printers	-					
2630101	Current Grants to Semi-Autonomous Government Agencies	-					
	<b>TOTAL RECURRENT ESTIMATES</b>	<b>70,000,255.00</b>	<b>64,047,996.00</b>	<b>2,400,000.00</b>	<b>750,000.00</b>	<b>1,400,000.00</b>	<b>1,402,259.00</b>
	<b>DEVELOPMENT ESTIMATES</b>						
2640503	Other Capital Grants and Transfers- conditional grant from industrial park)	250,000,000.00				250,000,000.00	
2640503	county industrial park Allocation -county contribution	100,000,000.00				100,000,000.00	
4130299	Payable from previous (completion of sttall projects)	-					
#####	Other infrastructure and Civil Works (kiwanja Bure)	-					
#####	Other infrastructure and Civil Works (stalled markets)	-					
7320301	Revolving Funds	40,000,000.00		40,000,000.00			
	<b>TOTAL DEVELOPMENT</b>	<b>390,000,000.00</b>	<b>-</b>	<b>40,000,000.00</b>	<b>-</b>	<b>350,000,000.00</b>	<b>-</b>
	<b>TOTAL ESTIMATE</b>	<b>460,000,255.00</b>	<b>64,047,996.00</b>	<b>42,400,000.00</b>	<b>750,000.00</b>	<b>351,400,000.00</b>	<b>1,402,259.00</b>

Water, Environment and Natural Resources					
ESTIMATES FY 2023-2024					
Item	Title	PROGRAMS	CPI: Water Services		CP2: Irrigation Services
		SUB PROGRAMS	CSP1.1 Administration And Support Services	CSP 1.2 Water Infrastructure Development	CSP 2.1 Irrigation Development
	<b>RECURRENT ESTIMATES</b>	<b>ESTIMATES</b>			
2110101	Basic salaries	74,489,481	74,489,481		
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	20,000,000	20,000,000		-
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	3,500,000	2,500,000		1,000,000
2220101	Maintenance expenses-motor vehicle	2,000,000	2,000,000		
2220201	Maintenance of Plant, Machinery and Equipment	3,000,000	3,000,000		-
2220202	Maintenance of office furniture & equipment	1,600,000	1,000,000		600,000
3111201	Overhaul of plant, machinery and equipment	2,000,000	2,000,000		
3110302	Refurbishment of non-residential buildings	-			
	Purchase of New vehicle	-			
	<b>TOTAL RECURRENT ESTIMATES</b>	<b>165,056,361</b>	<b>160,056,361</b>	<b>-</b>	<b>5,000,000</b>
	<b>DEVELOPMENT ESTIMATES</b>				
2640503	Other Capital Grants and Transfers-WSDP Project-World Bank(Host community)	600,000,000		600,000,000	
3111504	Other Infrastructure and Civil Work -Masalani water project to Ijara	-			
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)	30,278,252	-	30,278,252	-
3111504	Other Infrastructure and Civil Works ( Disilting works )	10,000,000		10,000,000	
4130299	Payable from previous (completion of sttall Water projects)	70,000,000		70,000,000	
3111502	Water Supplies and Sewerage ( improving Garissa Township water supply systems - GAWASCO	110,000,000	-	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
	<b>TOTAL DEVELOPMENT</b>	<b>1,130,278,252</b>	<b>20,000,000</b>	<b>1,080,278,252</b>	<b>30,000,000</b>
	<b>TOTAL ESTIMATE</b>	<b>1,295,334,613</b>	<b>180,056,361</b>	<b>1,080,278,252</b>	<b>35,000,000</b>

			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			
2120101	Contribution to NHIF	1,600,000	1,600,000.00			
2120101	Employer contribution to NSSF	3,200,000	3,200,000.00	-	-	
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	Accommodation -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	1,400,000	1,000,000		400,000.00	
2211201	Refined fuels & lubricants for transport	1,000,000	500,000.00		500,000.00	
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			

<b>2630101</b>	Current grants to government agencies and other levels of government (conditional Grant for locally led climate Action program FLLOCA)	<b>11,000,000</b>			11,000,000.00	
	<b>TOTAL RECURRENT ESTIMATES</b>	<b>55,748,025</b>	<b>40,843,025</b>	<b>1,100,000</b>	<b>12,600,000</b>	<b>1,205,000</b>
	<b>DEVELOPMENT ESTIMATES</b>					
2640503	Climate fund	<b>80,000,000</b>			<b>80,000,000</b>	
3111504	Other Infrastructure and Civil Works ( creation of wildlife sannturies )	<b>30,000,000</b>		<b>30,000,000</b>		
<b>DEVELOPMENT</b>		<b>110,000,000</b>	<b>-</b>	<b>30,000,000</b>	<b>80,000,000</b>	<b>-</b>
<b>GRAND TOTAL ESTIMATES</b>		<b>165,748,025</b>	<b>40,843,025</b>	<b>31,100,000</b>	<b>92,600,000</b>	<b>1,205,000</b>
	<b>TOTAL MINISTRY RECURRENT EXPENDITURE</b>	<b>220,804,386</b>				
	<b>TOTAL MINISTRY DEVELOPMENT EXPENDITURE</b>	<b>1,240,278,252</b>				
	<b>TOTAL MINISTRY BUDGET</b>	<b>1,461,082,638</b>				



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					
3110599	Other Infrastructure and Civil Works (HQ access Control security)	10,000,000			10,000,000					
3110302	Refurbishment of Non-Residential Buildings (Board Room Extension)	7,000,000			7,000,000					
	<b>TOTAL RECURRENT ESTIMATES</b>	<b>499,770,671</b>	<b>113,900,000</b>	<b>40,120,000</b>	<b>66,656,215</b>	<b>104,410,000</b>	<b>18,812,430</b>	<b>52,200,000</b>	<b>86,891,478</b>	<b>16,780,548</b>

**GARISSA COUNTY PUBLIC SERVICE BOARD**

**ESTIMATES FY 2023-2024**

<b>HEAD</b>	<b>TITLE</b>	<b>Projected Estimates</b>	<b>County Public Service Board</b>
<b>code</b>	<b>County public service Board</b>		
2110101	Basic salaries-Permanent Employees	<b>17,019,360</b>	17,019,360
2110301	House Allowance	<b>2,502,640</b>	2,502,640
2110307	Hardship Allowances	<b>2,790,000</b>	2,790,000
2110314	Transport Allowance	<b>2,300,000</b>	2,300,000
2120101	Employer Contributions-NSSF	<b>460,000</b>	460,000
2210101	Electricity	<b>90,000</b>	90,000
2210102	Water & Sewerage	<b>50,000</b>	50,000
2210201	Telephone, Telex, Fascimile & mobile	<b>50,000</b>	50,000
2210202	Internet Subscription	<b>50,000</b>	50,000
2210203	Courier & Postal Services	<b>30,000</b>	30,000
2210302	Domestic travel-Accom/Daliy subsistence	<b>2,000,000</b>	2,000,000
2210303	Accomodation and Travel costs/Daily subsistence	<b>1,500,000</b>	1,500,000
2210502	Publishing & Printing Services	<b>520,000</b>	520,000
2210503	SubscriptionstoNewspapers,Magazines and periodicals	<b>50,000</b>	50,000
2210604	Rentals of Assets	<b>300,000</b>	300,000
2210604	Hire of transport	<b>300,000</b>	300,000
2210703	Production and Printing of Training Materials	<b>100,000</b>	100,000
2210704	Hire of training facilities and equipment	<b>100,000</b>	100,000
2210708	Trainers Allowances	<b>125,000</b>	125,000
2210710	Accomodation Allowance	<b>100,000</b>	100,000
2210712	Trainee Allowances	<b>100,000</b>	100,000
2210801	Catering Services-Receptions, Accom, Gifts, Food and Drinks etc	<b>200,000</b>	200,000
2211009	Education and Library Supplies	<b>100,000</b>	100,000
2211101	General Office supplies(Paper, Pens, Forms, small office equipment)	<b>500,000</b>	500,000
2211102	Supplies, accessories for Computers and Printers	<b>150,000</b>	150,000
2211103	Sanitary and Cleaning Materials, Supplies & Services.	<b>90,000</b>	90,000
2211201	Fuel & Oil Lubricants for transport	<b>500,000</b>	500,000
2211305	Contracted Guards & Cleaning Services	<b>120,000</b>	120,000
2211310	Contracted Professional Services	<b>300,000</b>	300,000
3111001	Purchase of office furniture and fittings	<b>500,000</b>	500,000
3111002	Purchase of Computers, Printers and other IT equipment	<b>1,075,000</b>	1,075,000
	<b>Grand Total</b>	<b>34,072,000</b>	<b>34,072,000</b>