COUNTY GOVERNMENT OF GARISSA



OFFICE OF THE EXEUTIVE MEMBER FOR FINANCE AND ECONOMIC PLANNING

SECOND SUPPLEMENTARY BUDGET ESTIMATES FY 2023-2024

© APRIL, 2024

GARISSA COUNTY SECOND 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	1,188,268,524
carry forward from fy 2022-2023	634,176,980
Total	10,700,421,124
Deficit /surplus	(0)

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DEPARTMENTS	TOTAL ALLOCATI	RECURRENT	DEVELOPMENT	Percenta	projections	
FY	2023-2024				2024-2025	2025-2026
Agriculture, Livestock & pastoral	646,134,077	128,313,744	517,820,333	6%	678,440,781.11	712,362,820.16
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	351,073,600	46,073,600	305,000,000	3%	368,627,280.00	387,058,644.00
Education, Information and ICT	634,902,827	515,208,505	119,694,322	6%	666,647,968.35	699,980,366.77
Lands ,Physical Planning and Urban Development	578,044,896	358,044,896	220,000,000	5%	606,947,140.80	637,294,497.84
Finance & Economic Planning	1,711,242,420	970,065,440	741,176,980	16%	1,796,804,540.49	1,886,644,767.51
Health & Sanitation	2,804,484,063	2,464,760,659	339,723,404	26%	2,944,708,266.46	3,091,943,679.79
Trade, Investments and Enterprise Development	515,000,255	75,000,255	440,000,000	5%	540,750,267.75	567,787,781.14
Water, Environment and Natural Resources	1,657,662,992	220,804,386	1,436,858,606	15%	1,740,546,141.60	1,827,573,448.68
County Affairs, Public Service and Intergovernmental Relations	504,770,671	504,770,671		5%	530,009,204.55	556,509,664.78
County Public Service Board	49,072,000	34,072,000	15,000,000	0%	51,525,600.00	54,101,880.00
Assembly	1,081,822,377	963,822,377	118,000,000	10%	1,135,913,495.85	1,192,709,170.64
TOTAL	10,700,421,124	6,327,147,479	4,373,273,645		11,235,442,180.26	11,797,214,289.27
		59%	40.87%			

SECTOR NAME	project name	location	Estimated cost	1st supp changes	2ND supp chang
			(Kshs.)		
Agriculture, Livestock &	Openiing 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	45,000,000	10,000,000	10,000,0
	Renovation and maintenance of slaughter house	Township Subcounty	27,000,000	-13,000,000	10,000,0
	AMS equipments	Head quarter -Township		-20,000,000	
		Head quarter -Township	28,000,000		
	Pump sets	suppport to at least 10 farmers	20,000,000	(30,000,000.00)	
	Veterinarian Supplies and Materials De-risking ,inclusion &value Enhancement of pastrol Economies in	All subcounties All subcounties	30,000,000		
	the Horn of Africa projects (Drive project)	The substitutes	128,454,980		
	Grant on locust Response	All subcounties	169,365,352.82		
	Climate smart agriculture program -conditional grant	All subcounties	90,000,000		
 TOTAL	Desire Consideration and the Full and the		517,820,333		
 Culture, Gender ,Youth & Sports	Donations(Essential equipment and tools to disable, vulnerable groups and institutions)	All subcounties Township	20,000,000		
TOTAL.	Part finnacing of stadium phase 1	Township	120,000,000		
TOTAL Lands ,Physical	Establish additional service bay, parking lots for new Qorehey				
Planning and Urban	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 Bura Municipality offices	Dadab Bura	40,000,000 5,000,000	40,000,000	
	Bura Municipality offices Fencing of Garisssa damp site	township	3,000,000	25,000,000	(25,000,000
	pending bill -for spartial plan		70,000,000		(25,000,000
	high fire rescue equipemnts		,,.000	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
momit	construction and set up of masalani, dadaab and Bura fire unit	Maslani ,Dadaab and Bura	220,000,000	(50,000,000.00)	
TOTAL water, Environment					
and Natural	Repair of water system , water works and water pans	All subcounties	20,000,000		22.000
	County contribution WSTF -CAPITAL GRANT flloca county climate Resilience investment(CCRI)		23,000,000 173,580,354		173,580
	Equiping of boreholes	All subcounties	30.278.252		1/3,580
	climate change and adaptation fund	All subcounties	80,000,000		
	completion of stalled water projects		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		
	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 Support to GAWASCO	Iftin ward Township	30,000,000		
	Water and Sanitation Development Project (World Bank)	Dadaab and Fafi	600,000,000		
TOTAL	,		1,436,858,606		
Health & Sanitation	Construction of modern 400 bed capacity of mother and child hospital in GCRH	Township sub county	100,000,000		
	lease of medical Equipment	Township sub leunty	124,723,404		
	construction of Health Records section	GGRH	10,000,000		
		Bothai subcounty	15,000,000	15,000,000	
	Renovation of hospitals and despensaries	m 11 1	90,000,000		10,000
TOTAL	Automation of health systems PGH	Township sub auunty	339,723,404	(20,000,000.00)	
TOTAL		Dadab , Township, masalani -ijara	339,723,404		
Roads, Transport and Public Works	Bush clearing and Grading works in 7 sub counties	,Nanighi ,Bura balambla , Hulugho	125,000,000		
		and Liboi	35,000,000	65,000,000	20,000 35,000
	Madogashe proposed Municipal offices Extension of Bula Madian Tamark Road	BULA MADINA	60,000,000	60,000,000	
	Extension of Bula Madian Tamark Road	BULA MADINA Township			
	Extension of Bula Madian Tamark Road construction of Garissa Airstrip waiting Bay	BULA MADINA Township shanta Abaq	60,000,000 70,000,000 15,000,000	70,000,000 15,000,000	-
TOTAL	Extension of Bula Madian Tamark Road construction of Garissa Airstrip waiting Bay	Township	60,000,000 70,000,000	70,000,000 15,000,000	
Education,	Extension of Bula Madian Tamark Road construction of Garissa Airstrip waiting Bay proposed Shanta Abaq offices	Township shanta Abaq	60,000,000 70,000,000 15,000,000 305,000,000	70,000,000 15,000,000	
Education, Information and	Extension of Bula Madian Tamark Road construction of Garissa Airstrip waiting Bay	Township shanta Abaq Township,Balambala,Dadaab,Ijara,H	60,000,000 70,000,000 15,000,000	70,000,000	
Education,	Estension of Bula Madian Tamark Road construction of Garissa Airstrip waiting Bay proposed Shanta Abaq offices Renovation and Construction ECD Centres	Township shanta Abaq Township,Balambala,Dadaab,Ijara,H olugho and modogashe	60,000,000 70,000,000 15,000,000 305,000,000 80,000,000	70,000,000 15,000,000 45,000,000	
Education, Information and	Estension of Bula Madian Tamark Road construction of Garissa Airstrip waiting Bay proposed Shanta Abaq offices Renovation and Construction ECD Centres	Township shanta Abaq Township,Balambala,Dadaab,Ijara,H	60,000,000 70,000,000 15,000,000 305,000,000	70,000,000	
Education, Information and	Extension of Bula Madian Tamark Road construction of Garissa Airstrip waiting Bay proposed Shanta Abaq offices Renovation and Construction ECD Centres conditional grant to Libaraary services construction of Gormitory Garissa teachers college	Township shanta Abaq Township,Balambala,Dadaab,Ijara,H olugho and modogashe township township	60,000,000 70,000,000 15,000,000 305,000,000 80,000,000 19,694,322	70,000,000 15,000,000 45,000,000 19,694,322 15,000,000	
Education, Information and ICT	Extension of Bula Madian Tamark Road construction of Garissa Airstrip waiting Bay proposed Shanta Abaq offices Renovation and Construction ECD Centres conditional grant to Libaraary services construction of Gormitory Garissa teachers college	Township shanta Abaq Township,Balambala,Dadaab,Ijara,H olugho and modogashe	60,000,000 70,000,000 15,000,000 305,000,000 80,000,000 19,694,322 15,000,000 5,000,000	70,000,000 15,000,000 45,000,000 19,694,322 15,000,000	
Education, Information and ICT	Extension of Bula Madian Tamark Road construction of Carissa Airstrip waiting Bay proposed Shanta Abaq offices Renovation and Construction ECD Centres conditional grant to Libaraury services conditional grant to Libaraury services conditional grant to Libaraury services construction of dormitory Garissa teachers college ECD and vocational training learning materilas Operationalise the establishemnt of GIS	Township shanta Abaq Township, Balambala, Dadaab Ijara, H otownship township township In all 7 Sub counties Township	60,000,000 70,000,000 15,000,000 305,000,000 80,000,000 19,694,322	70,000,000 15,000,000 45,000,000 19,694,322 15,000,000	
Education, Information and ICT	Extension of Bula Madian Tamark Road construction of Carissa Airstiry waiting Bay proposed Shanta Abaq offices Renovation and Construction ECD Centres conditional grant to Libaraary services construction of dormitory Garissa teachers college ECD and vocational training learning materials Operationalise the establishemmt of GIS GARISSA CONVENSION CENTER	Township shanta Abaq Township,Balambala,Dadaab,Ijara,H olugho and modogashe township township la all 7 Sub counties Township Township Sub-County	60,000,000 70,000,000 15,000,000 305,000,000 80,000,000 19,694,322 15,000,000 5,000,000	70,000,000 15,000,000 45,000,000 45,000,000 19,694,322 15,000,000	(15,000,000
Education, Information and ICT	Extension of Bula Madian Tamark Road construction of Garissa Airstrip waiting Bay proposed Shanta Abaq offices Renovation and Construction ECD Centres conditional grant to Libaraary services conditional grant to Libaraary services ECD and vocational training learning materilas Operationalise the establishemat of GIS GARISSA CONVENSION CENTER Other works Garissas county HQ	Township shanta Abaq Township, Balambala, Dadaab, Ijara, H olueho and modogashe township township In all 7 Sub counties Township Sub-County bead quarter	60,000,000 70,000,000 15,000,000 305,000,000 80,000,000 19,694,322 15,000,000 119,694,322	70,000,000 15,000,000 45,000,000 19,694,322 15,000,000 (90,000,000,00) 20,000,000	(15,000,000
Education, Information and ICT	Extension of Bula Madian Tamark Road construction of Carissa Airstiry wariing Bay proposed Shanta Abaq offices Renovation and Construction ECD Centres conditional grant to Libaraary services construction of dormitory Garissa teachers college ECD and vocational training learning materials Operationalise the establishemat of GIS GARISSA CONVENSION CENTER Other works Garissas county HO Carry forward for ongoing projects	Township shanta Abaq Township,Balambala,Dadaab,Ijara,H olugho and modogashe township township In all 7 Sub counties Township Sub-County head quarter All over the County	60,000,000 70,000,000 15,000,000 305,000,000 80,000,000 19,694,322 15,000,000 5,000,000	70,000,000 15,000,000 45,000,000 19,694,322 15,000,000 (90,000,000,00) 20,000,000 (25,000,000,00)	(15,000,000
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Education, Information and ICT Total Finance and Econon	Extension of Bula Madian Tamark Road construction of Garissa Airstrip waiting Bay proposed Shanta Abaq offices Renovation and Construction ECD Centres conditional grant to Libaraary services construction of dormitory Garissa teachers college ECD and vocational training learning materilas Operationalise the establishemat of GIS GARISSA CONVENSION CENTER Other works Garissas county HO Carry forward for ongoing projects pending bill Completion of stall projects	Township shanta Abaq Township,Balambala,Dadaab,Ijara,H olugho and modogashe township township In all 7 Sub counties Township Sub-County head quarter All over the County	60,000,000 70,000,000 15,000,000 305,000,000 80,000,000 19,694,322 15,000,000 5,000,000 119,694,322 30,000,000 426,176,989	70,000,000 15,000,000 45,000,000 19,694,322 15,000,000 (90,000,000,00) 20,000,000 (25,000,000,00)	(15,000,000
Education, Information and ICT Total Finance and Econon TOTAL TOTAL THREE, INVESTMENTS	Extension of Bula Madian Tamark Road construction of Carissa Airstrip waiting Bay proposed Shanta Abaq offices Renovation and Construction ECD Centres conditional grant to Libaraary services construction of dormitory Garssa teachers college ECD and vocational training learning materials Operationalise the establishemat of GIS GARISSA CONVENSION CENTER Other works Garissas county HO Carry forward for ongoing projects pendine bill - Completion of stall projects Revenue Automation	Township shanta Abaq Township, Balambala, Dadaab, Ijara, H oluebo and mologashe township township In all 7 Sub counties Township Township Township Township All Over the County All 7 subcounties Head quarter - township	60,000,000 70,000,000 15,000,000 80,000,000 19,694,322 15,000,000 5,000,000 119,694,322 30,000,000 426,176,989 285,000,000	70,000,000 15,000,000 15,000,000 15,000,000 15,000,000 15,000,000 20,000,000 (25,000,000 40,000,000 (30,000,000 (30,000,000)	(15,000,000
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Education, Information and ICT Total Finance and Econon TOTAL TOTAL THREE, INVESTMENTS	Extension of Bula Madian Tamark Road construction of Carissa Airstrip wariing Bay proposed Shanta Abaq offices Renovation and Construction ECD Centres conditional grant to Libaraary services construction of cormicry Garissa teachers college ECD and vocational training learning materilas Operationalise the establisherant of GIS GARISSA CONVENSION CENTER Other works Garissas county HQ Carry forward for ongoing projects pending bill -Completion of stall projects Revenue Automation Conditional alloaction creation of Industrial Parks completion of stalled market	Township Salanta Abaq Township, Balambala, Dadaab, Ijara, Holusho and modogashe township township township In all 7 Sub counties Township Sub-County bead quarter All over the County All 7 subcounties Head quarter -township Township -sub county	60,000,000 70,000,000 15,000,000 80,000,000 19,694,322 15,000,000 5,000,000 119,694,322 30,000,000 426,176,989 285,000,000	45,000,000 45,000,000 45,000,000 45,000,000 (90,000,000 (25,000,000 (30,000 (30,000,000 (30,000,000 (3	(15,000,000
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Education, Information and ICT Total Finance and Econon TOTAL TOTAL THREE, INVESTMENTS	Extension of Bula Madian Tamark Road construction of Carissa Airstrip wariing Bay proposed Shanta Abaq offices Renovation and Construction ECD Centres conditional grant to Libaranzy services construction of dormitory Garissa teachers college ECD and vocational training learning materilas Operationalise the establishemit of GIS GARISSA CONVENSION CENTER Other works Garissas county HQ Carry forward for ongoing projects pending bill -Completion of stall projects Revenue Automation Conditional alloaction creation of Industrial Parks completion of stalled market Renovation of killed market Renovation of Islalled market Renovation of Islalled market Renovation of Islalled market Renovation of Islalled market Industrial park - County Contribution	Township shanta Abaq Township,Balambala,Dadaab,Ijara,H olusho and modogashe township township In all 7 Sub counties Township Sub-County head quarter All over the County All 7 subcounties Head quarter township Township -sub county Market Sub-County Head quarter township Township -sub county Township -sub county	60,000,000 70,000,000 15,000,000 80,000,000 19,694,302 15,000,000 119,694,322 30,000,000 426,107,090 255,000,000 741,176,980 250,000,000	70,000,000 15,000,000 15,000,000 15,000,000 15,000,000 (90,000,000 (25,000,000 (30,000,000,00) (30,000,000,00)	(15,000,000
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Education, Information and ICT Total Finance and Econon TOTAL TOTAL THREE, INVESTMENTS	Extension of Bula Madian Tamark Road construction of Carissa Airstrip wariing Bay proposed Shanta Abaq offices Renovation and Construction ECD Centres conditional grant to Libaranzy services construction of dormitory Garissa teachers college ECD and vocational training learning materilas Operationalise the establishemit of GIS GARISSA CONVENSION CENTER Other works Garissas county HQ Carry forward for ongoing projects pending bill -Completion of stall projects Revenue Automation Conditional alloaction creation of Industrial Parks completion of stalled market Renovation of killed market Renovation of Islalled market Renovation of Islalled market Renovation of Islalled market Renovation of Islalled market Industrial park - County Contribution	Township shanta Abaq Township,Balambala,Dadaab,Ijara,H olusho and modogashe township township In all 7 Sub counties Township Sub-County head quarter All over the County All 7 subcounties Head quarter township Township -sub county Market Sub-County Head quarter township Township -sub county Township -sub county	60,000,000 70,000,000 15,000,000 80,000,000 19,694,302 15,000,000 119,694,322 30,000,000 426,107,090 255,000,000 741,176,980 250,000,000	70,000,000 15,000,000 15,000,000 15,000,000 15,000,000 (90,000,000 (25,000,000 (30,000,000,00) (30,000,000,00)	(15,000,000
Education, Information and ICT Total Time Total TOTAL	Extension of Bula Madian Tamark Road construction of Carissa Airstrip wariing Bay proposed Shanta Abaq offices Renovation and Construction ECD Centres conditional grant to Libaranzy services construction of dormitory Garissa teachers college ECD and vocational training learning materilas Operationalise the establishemit of GIS GARISSA CONVENSION CENTER Other works Garissas county HQ Carry forward for ongoing projects pending bill -Completion of stall projects Revenue Automation Conditional alloaction creation of Industrial Parks completion of stalled market Renovation of killed market Renovation of Islalled market Renovation of Islalled market Renovation of Islalled market Renovation of Islalled market Industrial park - County Contribution	Township shanta Abaq Township,Balambala,Dadaab,Ijara,H olusho and modogashe township township In all 7 Sub counties Township Sub-County head quarter All over the County All 7 subcounties Head quarter township Township -sub county Market Sub-County Head quarter township Township -sub county Township -sub county	60,000,000 70,000,000 15,000,000 80,000,000 19,694,302 15,000,000 119,694,322 30,000,000 426,107,090 255,000,000 741,176,980 250,000,000	70,000,000 15,000,000 15,000,000 45,000,000 19,694,322 15,000,000 (90,000,000,00) 20,000,000 (30,000,000,00) 40,000,000 (30,000,000,00)	(15,000,00

Sector	program	Sub program	Budget		
Mama	Livestock & Pastoral	Administration & Support Services	Estimats 2023-	2024-2025	2025-2026
		(Livestock Development) County Veterinary Services		227,455,725.49 35,017,500.00	238,828,511 36,768,375
		County Veterinary Services Livestock production and Range		138.080.229.00	144.984.240.
		Management Livestock Value Chains	***************************************		
Agriculture, Livestock &	Crop Production.	Development Administrative And Support		29,400,000.00	30,870,000
pastoral	Crop i rouscion,	Services (CROPS)	************	235,664,266.72	247,447,480.
		Crop Production and Value Addition		11,983,059.90	12,582,212.
	Irrigation & Fisheries	Agricultural Mechanization		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
		Services Fishery Services	200,000.00	210,000.00	220,500
	Camiros	Fisheries products value addition			
	Del vices	and marketing	600,000.00	630,000.00 678.440.781.11	661,500 712,362,820
	Governance,	Administration and support			
	Administration and	services	***************************************	1.344.107.414.49	1.411.312.785
	Support Services Disaster Risk Public Finance	special program	*************	237,237,000.00	249,098,850
Finance and	Public Finance	Accounting and Financial reporting	3.713.739.00	3.899.425.95	4.094.397
Economic Planning		Audit Services	6,462,600.00	6,785,730.00	7,125,016
Planning		Supply chain management Local revenue enhancement	5,630,000.00 ###############################	5,911,500.00 149,234,170.05	6,207,075 156,695,878
	Management Economic Planning	Budgetary services	9,180,000.00	9,639,000.00	10,120,950
	Economic Planning	Planning and M&E		32,640,300.00	34,272,315
	Services	Population, Statistics and Research	7,000,000.00	7,350,000.00	7,717,500
	Administration and		****************	***************	***************************************
	support services -	Governance and support services	40,843,025.0	42,885,176.25	45,029,435
	Environment, Climate	Environmental management			
	1	systems Energy development	1.205.000.0	1.265.250.00	1.328.512
	change &Natural	Climate change	266,180,354.0	279,489,371.70	293,463,840
Water.		Natural Resources management Promote sustainable exploitation	31,100,000.0	32,655,000.00	34,287,750
Environment and		of mineral resources			
Natural Resource	Resource Management	Wildlife management Irrigation infrastructure			_
	Irrigation Development	Development	35,000,000.0	36,750,000.00	38,587,500
	WATER RESOURCES & SEWERAGE	Development water infrustructure and sewerage	1,080,278,252.0	1,134,292,164.60	1,191,006,772
	ADMINISTRATION,	systems Administration and support	1,080,278,252.0	1,134,292,164.60	1,191,006,772
	GOVERNANCE AND				
	SUPPORT SERVICES - WATER	services	203,056,361.0	213,209,179.05	223.869.638
	Governance ,Quality	Administrative and support	1,657,662,992.0	1,740,546,141.60	1,827,573,448
	assurance and support	services		2,481,287,632.95	2,605,352,014
	assurance and support services	Health information system	5.000.000.00	5.250.000.00	5.512.500
	Curative rehabilitative	Policy, research and planning	5,000,000.00	5,250,000.00	5,512,500
Health services		Health products and technologies	*************	359,334,574.52	377,301,303
	and referral services	Referal and Emergency services Rehabilitative services		57.682.259.25 12,075,000.00	60.566.372 12,678,750
	Preventive, promotive	Maternal, newborn, child health			
		and nutrition services Preventive and Promotive health		11,629,427.25	12,210,898
	and RMNCH services	services		12,199,372.50	12,809,341 3,091,943,679
	Gender, Social Services,	Youth development	4,500,000.00	2,944,708,266.46 4,725.000.00	4.961.250
		Sports & talent development		4,725,000.00 108,426,780.00	113,848,119
		Social protection Gender and Women	*************	11,576,250.00	12,155,062
Youth and Gender	Culture, Youth and	Empowerment	5,500,000.00	5,775,000.00	6,063,750
		Promotion and preservation of culture and Heritage	6,500,000.00	6,825,000.00	7,166,250
	Sports	Administration and governance	HARMANANANAN HEE	37,193,463.30	39,053,136
	County Cabinet Affairs	Formation official	217 676 215 0	174,521,493.30	183,247,567
	•	Executive affairs Human Resource management	217,676,215.0 91,891,478.0	228,560,025.75 96,486,051.90	239,988,027
County Affairs,	County Public Service	county Public service board affairs			
Attairs, Public	Coordination of		34,072,000.0 104,410,000.0	35,775,600.00 109,630,500.00	37,564,380 115,112,025
ervice and		Devolved administration Public Participation & Civic			
intregoven mental		Education Partnership and Donor	18,812,430.0	19,753,051.50	20,740,704
	Devolved Units	Coordinations	16,780,548.0	17,619,575.40	18,500,554
	Legal affairs	The county Attorny	48,200,000.0 531.842.671.0	50,610,000.00 558.434.804.55	53,140,500 586,356,544
	Administration and	Administration and support			
Roads,	support services Roads and Transport	services Roads Development		32,976,720.00 196 788 060 00	34,625,556 206,627,463
Transport &	development	Transport services	2,000,000.00	2,100,000.00	2,205,000
	Public Works and	Public works and Housing		136 763 505 55	
	housing program		**************	136,762,500.00 368,627,280.00	143,600,625 387,058,644
	Administration and	Administration and support			76.125.415
Trade, Investments and Enterprise	Support services Trade and Enterprise	services Trade infrustructure and services	750.000.00	72,500,395.80 787.500.00	76,125,415 826.875
and Enterprise Development	Developemnt	micro and small enterprises		44,520,000.00	46,746,000
	Industrialization and Toursim developems	Industrialization and Investment Toursim developemt	1,402,259.00	421.470.000.00 1,472,371.95	442.543.500 1,545,990
				540,750,267.75	567,787,781
Landa M. Co.	General Land and physical	Adminsitration And support		342,463,036.65	359,586,188
Lands ,Physical Planning and Urban	planning	Lands services physical planning		92,400,000.00	97,020,000 13.643.434
Development (Municipalities)	Urban development	Urban Development and		133,875,000.00	140,568,750
(Municipalities)	and services	Dissaster and Risk management Urban Sanitation Services	**************************************	24,270,357.30	25,483,875
		or own barrication betweek	900,000.00	945,000.00	992,250
	General	General Administration and	*************	467,134,146.15	490,490,853
Education, Information and	Education Development	Eearly Childhood Education Vocational Training Centres	8,001,200.00	140,946,654.45 8,401,260.00	147,993,987 8,821,323
Information and ICT	ICT, Information and	Vocational Training Centres ICT. Information and Libraries	8,001,200.00	6,401,260.00	6,821,323
	Libraries	ICT, Information and Libraries		50,165,907.75	52,674,203
				666,647,968.35	699,980,366
County Assembly	General		1		
	Administration, Planning and Support	General Administration			
	Administration, Planning and Support Services GRAND TOTAL	General Administration	1.081.822.377	1.135.913.495.85	1.192.709.170

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 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
flloca county climate Resilience investment(CCRI)	173,580,354
Total Conditional Grant From Partners	1,188,268,524
TOTAL REVENUES 2023/2024	10,700,421,124

THE GARISSA COUNTY LOCAL REVENUES ESTIMATES, 2023/2024			
REVENUE ITEMS	ANNUAL REVENUES PER ITEM	Projections	
AGRICULTURE, LIFESTOCK AND FISHERIES	2023-2024	2024-2025	2025-2026
1 Stock market fees/charges	39,000,000.00	40,950,000.00	42,997,500.0
2 License & fees	-	-	-
3 Hire of Agricultural Machinery	540,000.00	567,000.00	595,350.0
4 Agricultural Training Center	300,000.00	315,000.00	330,750.0
5 Slaughter House	3,600,000.00	3,780,000.00	3,969,000.0
6 veterinary services	4,200,000.00	4,410,000.00	4,630,500.0
HEALTH AND SANITATION		-	1
1 Cost sharing level 5 hospital	60,000,000.00	63,000,000.00	66,150,000.0
2 cost sharing sub county hospitals	20,000,000.00	21,000,000.00	22,050,000.0
3 Public Health charges	11,000,000.00	11,550,000.00	12,127,500.0
REVENUE SECTION		-	-
2 Market Entry fees	1,640,000.00	1,722,000.00	1,808,100.0
3 Market Stall Fees	2,400,000.00	2,520,000.00	2,646,000.0
5 Miraacess	4,920,000.00	5,166,000.00	5,424,300.0
6 Vegetable cess	2,300,000.00	2,415,000.00	2,535,750.0
7 Misc Income-other cess collection	2,000,000.00	2,100,000.00	2,205,000.0
8 Cereals	930,000.00	976,500.00	1,025,325.0
9 Outdoor Advertisement	2,400,000.00	2,520,000.00	2,646,000.0
10 Traffic and Parking	3,400,000.00	3,570,000.00	3,748,500.0
11 Transit fees	1,524,000.00	1,600,200.00	1,680,210.0
TRADE AND TOURISM	1,524,000.00	1,000,200.00	1,000,210.0
	22 000 000 00	22 100 000 00	24 255 000 0
1 Single Business Permit (Once in a year)	22,000,000.00	23,100,000.00	24,255,000.0
2 Tourism fees and Charges	-	-	-
3 Weights and Measures	244,000.00	256,200.00	269,010.0
WATER SERVICES		-	-
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	1,323,000.0
ENERGY, ENVIRONMENT & NATURAL RESOURCES		-	-
1 CESS-jepsum	21,600,000.00	22,680,000.00	23,814,000.0
2 Environmental Certificates	120,000.00	126,000.00	132,300.0
3 Royalties	2,360,000.00	2,478,000.00	2,601,900.0
4 Fees for Cutting trees		-	-
5 Waste Disposal site		-	-
CULTURE,SOCIAL,GENDER & CHILDREN		-	-
1 Liquor Licensing	1,200,000.00	1,260,000.00	1,323,000.0
2 Social Hall hire	60,000.00	63,000.00	66,150.0
3 Furniture & crockery's/utensils	-	,	-
4 Hire of stadium, open grounds	120,000.00	126,000.00	132,300.0
5 Registration of Welfare Groups	400,000.00	420,000.00	441,000.0
6 County Parks	450,000.00	472,500.00	496,125.0
EDUCATION,INFORMATION AND PUBLIC SERVICE	.50,000.00		.50,125.0
Application/Approval for Registration of			
1 Educational Institutions(yearly)			
2 Inspection of educational facilities		-	
URBAN SERVICES		-	-
	250,000.00	262,500.00	275,625.0
1 Impounding/storage charges of Roaming animals			
2 Building plan aproval	3,168,000.00	3,326,400.00	3,492,720.0
3 Refuse Collection		-	
4 Road cutting	540,000.00	567,000.00	595,350.0
HOUSING		-	-
1 Rent from County Houses	500,000.00	525,000.00	551,250.0
LANDS		-	-
1 land registration ,plan approval and other propert		16,415,700.00	17,236,485.0
GRAND TOTAL LOCAL REVENUES	230,000,000.00	241,500,000.00	253,575,000.0

ECONOMIC	ECONOMIC CLASSIFICATION ESTIMATES FY 2023-2024										
DEPARTMENTS	TOTAL ALLOCAT	RECUI	RRENT	DEVELOPMENT							
		Salaries	O & M								
Agriculture, Livestock & pastoral	646,134,077	95,277,889	33,035,855	517,820,333							
Culture, Gender ,Youth & Sports	166,210,946	28,200,432	18,010,514	120,000,000							
Roads, Transport and Public Works	351,073,600	23,323,600	22,750,000	305,000,000							
Education, Information and ICT	634,902,827	394,541,910	120,666,595	119,694,322							
Lands ,Physical Planning and Urban Development	578,044,896	278,205,273	79,839,623	220,000,000							
Finance & Economic Planning	1,711,242,420	397,435,035	572,630,405	741,176,980							
Health & Sanitation	2,804,484,063	2,010,020,579	454,740,080	339,723,404							
Trade, Investments and Enterprise Development	515,000,255	58,000,255	17,000,000	440,000,000							
Water, Environment and Natural Resources	1,657,662,992	140,984,386	79,820,000	1,436,858,606							
County Affairs, Public Service and Intergovernmental Relations	504,770,671	255,508,645	249,262,026								
County Public Service Board	34,072,000	25,072,000	9,000,000								
Assembly	1,081,822,377	520,000,000	443,822,377	118,000,000							
TOTAL	10,685,421,124	4,226,570,004	2,100,577,475	4,358,273,645							
percentages	100%	40%	20%	41%							

			SUPPLEMENTARY	ESTIMATE FY 2	023-2024	,					
		PROGRAMS	CI	1: Agriculture			CP2: Livestock p	astroral Economy	,	CP1: Fish Production	CP 4 : Coope
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 Administratio n and Support Service	CSP 2.2 Livestock Production	Livestock Value Chains Development	CSP 2.3 Veterinary Service	CSP 1.4 Fisheries services	CSP 4.1 Cooperatives Development
HEAD QUA	ARTER RECURRENT ESTIMATES	ESTIMATES									
	Basic salaries	44,373,393	24,270,199	_		20,103,194				_	
	House allowance	21,256,593	13,478,458			7,778,134				-	
	Hardship allowance	14,575,594	4,932,220	-	-	9,643,374				-	
	Commuter allowance	12,899,600	8,225,832	-	-	4,673,768				-	
	Employee contribution to NSSF Electricity	2,172,710 350,000	925,450 200,000	-	-	1,247,260 150,000				-	
2210101		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	-	1	50,000	1,500,000	500,000	850,000	-	
2210301 2210302		2,880,000 3,250,000	30,000	400,000	-	50,000	1,500,000	500,000	850,000 1,000,000	_	300,000
		1,450,000	1,150,000	400,000	—	50,000	200,000	500,000	100,000		300,000
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 2210701		300,000	50,000				250,000				
2210701		300,000	30,000		-		250,000			_	
	Accommodation Allowance	950,000	50,000	400,000	-				500,000	-	
	Tuition Fees Allowance	400,000							400,000		
2210712		•									
2210801		300,000	150,000			150,000					
	Boards, committees conference & seminar Agricultural Materials, Supplies and Small Equipment	1,050,000	1,000,000								50,000
	General office supplier(papers, pencils,forms	2,700,000	1,300,000			1,400,000					50,000
	Supplier & accessories for computer & printing										
	Sanitary and cleaning services	250,000	150,000			100,000					
	Refined fuels & lubricants for transport Contracted guards & cleaning services	1,850,000 880,072	1,000,000 80,000			600,000 800,072					250,000
	Maintenance expenses-motor vehicle	250,000	80,000			250,000					
2220201	Maintenance of Plant, Machinery and Equipment	100,000	100,000			250,000					
2220202	Maintenance of office furniture & equipment	213,345	50,000			163,345					
	Other Capital Grants and Transfers (CCASDSP II)	3,200,000		3,200,000							
	Maintenance of computers, software & network	-	4.010.000		-	-			-		
5110302	Refurbishment of Non-Residential Buildings Current grants to government agencies and other levels of	4,010,000	4,010,000		 	 	 		 		
2630101	government (grants to government agencies and other levels of government (grant for fertilizer subsidy) Current grants to government agencies and other levels of	3,965,101		3,965,101							
2630101 3111201	governmen ASDSP	3,047,337		3,047,337	-						
	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	600,000
261055	DEVELOPMENT ESTIMATES		00 000 5==		1	-			1		
2640503	Other Capital Grants and Transfers (CLIMATE SMART) Other capital Graant (de-risking and value enhance of pastrol	90,000,000	90,000,000	-	 	 	-	1	 		
2640503		128,454,980					128,454,980				
	Veterinarian Supplies and Materials Contracted professional services	30,000,000							30,000,000		
3110402	Access Roads	45,000,000	45,000,000								
3111103	Purchase of Agricultural Machinery and Equipment (AMS)									-	
3111103	Purchase of Agricultural Machinery and Equipment (pump sets)										
3111302 3110504		55,000,000	28,000,000		-	-		27,000,000	-		
	Purchase of Motor Vehicles(Tractor)	25,000,000	20,000,000		 	 		27,000,000	 		
2640503		169,365,353	-		1	169,365,353			1		
	TOTAL DEVELOPMENT	517,820,333	163,000,000	-	-	169,365,353	128,454,980	27,000,000	30,000,000	-	

224,442,159

646,134,077

11,412,438

216,624,500

131,504,980

28,000,000

33,350,000 ####### #

600,000

TOTAL ESTIMATE

			ure, Gender ,Youth					
		SUPPLEM	ENTARY ESTIMATI					
		PROGRAMS		CP1. Ger	nder, Social Service	s, Culture, Youth and	l Sports	
			CSP 1.1 Administration And Support Services	CSP 1.2 Social Protection,	Gender and Women Empowerment	Promotion and preservation of culture and	Youth development	Sports & talent development
	rr Title	SUB PROGR	Support Services		Empowerment	Heritage		
HEAD QUA								
code centre	RECURRENT ESTIMATES	ESTIMATES						
2110101	Basic salaries House allowance	17,248,879.00	************					
2110301 2110307	Hardship allowance	4,492,080.00 4,967,873.00	************					
	-							
2110314	Commuter allowance	291,600.00	291,600					
2120101	Employee contribution to NSSF	1,200,000.00	#######################################					
2210101	Electricity	300,000.00	150,000					150,00
2210102	Water & Sewerage charges	270,000.00	150,000					120,00
2210201	Telephone Telex,Facsimile	90,000.00	50,000					40
2210202	Internet Connections	20,382.00	20,382 ####################################					10.00
2210203 2210301	Courier & portal services	60,000.00 1,422,000.00	800,000					622
2210301	Travel costs airlines, bus, railway mileage	1,300,000.00	800,000					500
2210302	Accomodation - Domestic travel Daily, subsistence allowance	1,800,000.00	800,000				 	1,000
2210303	Publishing & printing services	500,000.00	800,000				250,000.00	250,00
2210302	1 donaining oc printing services	200,000.00	-				230,000.00	230,00
2210503	Subscription to newspapers, magazines and periodicals	64,800.00	43,200					21,60
2210505	Trade shows & Exhibitions	100,000.00	100,000					21,00
2210603	Rents & rates -non-residential	540,000.00	540,000	i			i	
2210604	Hire of Transport,Equipment	200,000.00	,	-				200,00
2210703	Production & Printing of Training materials	225,000.00		225,000.00				
2210704	Hire of Equipment,Plant & Machinery	100,000.00	100,000					
#######		100,000.00	100,000					
#######	# Hire of training facilities and equipment	100,000.00	-	100,000.00				
#######		100,000.00	100,000					
########	# Accomodation allowance	175,000.00	175,000					
########	# Trainee allowance	150,000.00	150,000					
	Catering services(receptions) accommodation, gifts,food							
2210801	etc	100,000.00	-	-				100,00
2210802	Boards, committees conference & seminar	350,000.00	200,000	150,000.00				
2210805	National Celebrations	450,000.00	200,000	250,000.00				
2210806	International days celebration	208,000.00	208,000					
2211006	Purchase of Workshop, Tools, Spares & Small Equipents	-						
2211009	Education & Library Supplies	-						
2211016 2211101	Purchase of Uniforms & Clothing	220,593,00	220,593					
2211101	General office supplier(papers, pencils,forms)	80,000.00	220,593 80,000					
2211102	Supplier & accessories for computer & printing	50,000.00	50,000					
	Sanitary and cleaning materials		30,000				1	
	Refined fuels & lubricants for transport	1 000 000 00	500.000	1			250 000 00	250.00
2211201	Refined fuels & lubricants for transport Other fuels	1,000,000.00 20,000.00	500,000 20,000				250,000.00	250,00
2211201 2211204	Other fuels	1,000,000.00 20,000.00	500,000 20,000	_			250,000.00	250,00
2211201 2211204 2211030	Other fuels Supplies for women trainees	20,000.00		300 000 00			250,000.00	250,00
2211201 2211204 2211030 2211031	Other fuels Supplies for women trainees Specialized materials - other	20,000.00		300,000.00			250,000.00	250,00
2211201 2211204 2211030 2211031 2211305	Other fuels Supplies for women trainees Specialized materials - other Contracted guards & cleaning services	20,000.00	20,000	300,000.00			250,000.00	250,00
2211201 2211204 2211030 2211031 2211305 2211310	Other fuels Supplies for women trainees Specialized materials - other Contracted guards & cleaning services Contracted professional services	20,000.00	20,000	300,000.00			250,000.00	250,00
2211201 2211204 2211030 2211031 2211305 2211310 2211399	Other fuels Supplies for women trainees Specialized materials - other Contracted guards & cleaning services Contracted professional services Other operating expenses	20,000.00 - 300,000.00 100,000.00	20,000	300,000.00			250,000.00	250,00
2211201 2211204 2211030 2211031 2211305 2211310 2211399 2220101	Other fuels Supplies for women trainees Specialized materials - other Contracted guards & cleaning services Contracted professional services Other operating expenses Maintenance expenses-motor vehicle	20,000.00 - 300,000.00 100,000.00 - - 534,739.00	20,000 100,000 534,739	300,000.00			250,000.00	250,00
2211201 2211204 2211030 2211031 2211305 2211310 2211399 2220101 2220202	Other fuels Supplies for women trainees Specialized materials - other Contracted guards & cleaning services Contracted professional services Other operating expenses Maintenance expenses-motor vehicle Maintenance of office furniture & equipment	20,000.00 300,000.00 100,000.00 534,739.00 200,000.00	20,000 100,000 534,739 200,000	300,000.00			250,000.00	250,00
2211201 2211204 2211030 2211031 2211305 2211310 2211399 2220101 2220202 2220209	Other fuels Supplies for women trainees Specialized materials - other Contracted guards & cleaning services Contracted professional services Other operating expenses Maintenance expenses-motor vehicle Maintenance of office furniture & equipment Minor alterations to Buildings & Civil Works	20,000.00 - 300,000.00 100,000.00 - - 534,739.00 200,000.00 30,000.00	20,000 100,000 534,739 200,000 30,000	300,000.00			250,000.00	250,00
2211201 2211204 2211030 2211031 2211305 2211310 2211399 2220101 2202020 2220209 2220209	Other fuels Supplies for women trainees Specialized materials - other Contracted guards & cleaning services Contracted professional services Other operating expenses Maintenance expenses-motor vehicle Maintenance of office furniture & equipment Minor alterations to Buildings & Civil Works Maintenance of computers, software & network	20,000.00 300,000.00 100,000.00 - 534,739.00 200,000.00 30,000.00 50,000.00	20,000 100,000 534,739 200,000	-	1.500.000.00	1.500.000.00		250,00
2211201 2211204 2211030 2211031 2211305 2211310 2211399 2220101 220202 2220209 2220209 2220210 2640402	Other fuels Supplies for women trainees Specialized materials - other Contracted guards & cleaning services Contracted professional services Other operating expenses Maintenance expenses motor vehicle Maintenance of office furniture & equipment Minor alterations to Buildings & Civil Works Maintenance of computers, software & network Donations	20,000.00 300,000.00 100,000.00 534,739.00 200,000.00 30,000.00 50,000.00 6,000,000.00	20,000 100,000 534,739 200,000 30,000 50,000	300,000.00	1,500,000.00	1,500,000.00	250,000.00	250,000
2211201 2211204 2211030 2211031 2211305 2211310 2211399 2220101 2220202 2220209 2220210 2640402 3111001	Other fuels Supplies for women trainees Specialized materials - other Contracted guards & cleaning services Contracted professional services Other operating expenses Maintenance expenses-motor vehicle Maintenance of office furniture & equipment Minor alterations to Buildings & Civil Works Maintenance of computers, software & network Donations Purchase of office furniture and fittings	20,000.00 300,000.00 100,000.00 	20,000 100,000 534,739 200,000 30,000 50,000	-	1,500,000.00	1,500,000.00		250,00
2211201 2211204 2211030 2211031 2211305 2211310 2211399 2220101 2220202 2220209 2220201 2640402 3111001 3110302	Other fuels Specialized materials - other Contracted guards & cleaning services Contracted guards & cleaning services Contracted professional services Other operating expenses Maintenance expenses-motor vehicle Maintenance of office furniture & equipment Minor alterations to Buildings & Civil Works Maintenance of computers, software & network Donations Purchase of office furniture and fittings Refurbishment of Non Residential Buildings Current grants to government agencies and other levels of	20,000.00 300,000.00 100,000.00 534,739.00 200,000.00 30,000.00 50,000.00 6,000,000.00	20,000 100,000 534,739 200,000 30,000 50,000	-	1,500,000.00	1,500,000.00		250,000
2211201 2211204 2211030 2211031 2211305 2211310 2211399 2220101 2220202 2220209 2220210 2640402 3111001	Other fuels Supplies for women trainees Specialized materials - other Contracted guards & cleaning services Contracted guards & cleaning services Other operating expenses Maintenance expenses motor vehicle Maintenance of office furniture & equipment Minor alterations to Buildings & Civil Works Maintenance of computers, software & network Donations Purchase of office furniture and fittings Refurbishment of Non Residential Buildings Current grants to government agencies and other levels of I government(UNICEF)	20,000.00 300,000.00 100,000.00 534,739.00 200,000.00 50,000.00 6,000,000.00 500,000.00 200,000.00	20,000 100,000 534,739 200,000 30,000 50,000 500,000	2,000,000.00			1,000,000.00	
2211201 2211204 2211030 2211031 2211305 2211310 2211399 2220101 2220202 2220209 2220201 2640402 3111001 3110302	Other fuels Supplies for women trainees Specialized materials - other Contracted guards & cleaning services Contracted professional services Other operating expenses Maintenance expenses-motor vehicle Maintenance of office furniture & equipment Minor alterations to Buildings & Civil Works Maintenance of computers, software & network Donations Purchase of office furniture and fittings Refurbishment of Non Residential Buildings Current grants to government agencies and other levels of Igovernment(UNICEF) TOTAL RECURRENT ESTIMATES	20,000.00 300,000.00 100,000.00 	20,000 100,000 534,739 200,000 30,000 50,000	-	1,500,000.00	1,500,000.00		
2211201 2211204 2211030 2211031 2211305 2211310 2211399 2220101 2220202 2220209 2220201 2640402 3111001 3110302	Other fuels Supplies for women trainees Specialized materials - other Contracted guards & cleaning services Contracted professional services Other operating expenses Maintenance expenses-motor vehicle Maintenance of office furniture & equipment Minor alterations to Buildings & Civil Works Maintenance of computers, software & network Donations Purchase of office furniture and fittings Refurbishment of Non Residential Buildings Current grants to government agencies and other levels of government(UNICEF) TOTAL RECURRENT ESTIMATES DEVELOPMENT ESTIMATES	20,000.00 300,000.00 100,000.00 534,739.00 200,000.00 50,000.00 6,000,000.00 500,000.00 200,000.00	20,000 100,000 534,739 200,000 30,000 50,000 500,000	2,000,000.00			1,000,000.00	
2211201 2211204 2211030 2211030 2211305 2211310 2211310 22120202 2220202 2220209 2220209 2220209 2240209 2240209 23111001 3110302	Other fuels Specialized materials - other Contracted guards & cleaning services Contracted guards & cleaning services Contracted professional services Other operating expenses Maintenance expenses-motor vehicle Maintenance of office furniture & equipment Minor alterations to Buildings & Civil Works Maintenance of computers, software & network Donations Purchase of office furniture and fittings Refurbishment of Non Residential Buildings Current grants to government agencies and other levels of 1 government(UNICEF) TOTAL RECURRENT ESTIMATES DEVELOPMENT ESTIMATES Donations(Essential equipments and tools to disbale,	20,000.00 300,000.00 100,000.00 534,739.00 200,000.00 50,000.00 6,000,000.00 500,000.00 200,000.00 	20,000 100,000 534,739 200,000 30,000 50,000 500,000	2,000,000.00	1,500,000.00	1,500,000.00	1,000,000.00	
2211201 2211204 2211030 2211030 2211031 22113310 22113310 2211399 2220101 2220202 2220209 2220210 2640402 3111001 3110302	Other fuels Supplies for women trainees Specialized materials - other Contracted guards & cleaning services Contracted guards & cleaning services Other operating expenses Maintenance expenses-motor vehicle Maintenance of office furniture & equipment Minor alterations to Buildings & Civil Works Maintenance of computers, software & network Donations Purchase of office furniture and fittings Refurbishment of Non Residential Buildings Current grants to government agencies and other levels of government(UNICEF) TOTAL RECURRENT ESTIMATES DEVELOPMENT ESTIMATES Donations(Essential equipments and tools to disbale, vulnerable groups and institutions)	20,000.00	20,000 100,000 534,739 200,000 30,000 50,000 500,000	2,000,000.00			1,000,000.00	3,263,60
2211201 2211204 2211030 2211030 2211305 2211310 2211310 22120202 2220202 2220209 2220209 2220209 2240209 2240209 23111001 3110302	Other fuels Supplies for women trainees Specialized materials - other Contracted guards & cleaning services Contracted guards & cleaning services Other operating expenses Maintenance expenses-motor vehicle Maintenance of office furniture & equipment Minor alterations to Buildings & Civil Works Maintenance of computers, software & network Donations Purchase of office furniture and fittings Refurbishment of Non Residential Buildings Current grants to government agencies and other levels of government(UNICEF) TOTAL RECURRENT ESTIMATES DEVELOPMENT ESTIMATES Donations(Essential equipments and tools to disbale, vulnerable groups and institutions)	20,000.00 300,000.00 100,000.00 534,739.00 200,000.00 50,000.00 6,000,000.00 500,000.00 200,000.00 	20,000 100,000 534,739 200,000 30,000 50,000 500,000	2,000,000.00	1,500,000.00	1,500,000.00	1,000,000.00	3,263,60 100,000,00 100,000,00

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

			PROGRAM	CP1:Administration and support services	CP2.0 Road a	and 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	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			500,0
	########	Courier & portal services	10,000.00	10,000.00			
	########	Travel costs airlines, bus, railway mileage	300,000.00	150,000.00	-		150,0
	########	Accomodation -domestic travel	2,017,200.00	500,000.00	517,200.00		1,000,0
	########	Daily, subsistence allowance	2,000,000.00	500,000.00	500,000.00	500,000.00	500,0
	########	publishing & printing services	3,350,000.00	350,000.00	500,000.00	500,000.00	2,000,0
	########	subscriptions to NP, magazines etc	140,000.00	40,000.00			100,0
	########	Advertising, awareness & publicity camp	500,000.00	300,000.00			200,0
	########	Travel allowance	800,000.00	500,000.00			300,0
	########	Trainer allowance	700,000.00	300,000.00			400,0
	########	Accomodation allowance	700,000.00	200,000.00			500,0
	########	Trainee allowance	500,000.00	500,000.00			
	########	Catering services(receptions) accommodation, gifts,foo	1,000,000.00	500,000.00			500,0
	########	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	1,000,0
	########	Supplier & accessories for computer & printing	1,101,900.00	601,900.00			500,0
	########	Sanitary & cleaning material suppliers services	700,000.00	200,000.00			500,0
	########	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	1,000,0
	########	Maintenance of office furniture & equipment	100,000.00	100,000.00			
	########	Maintenance of computers, software&network	300,000.00	200,000.00			100,0
	########	Purchase of office furniture and fittings	1,500,000.00	500,000.00			1,000,0
	TOTAL	RECURRENT ESTIMATES	46,073,600.00	31,406,400.00	2,417,200.00	2,000,000.00	10,250,000.
		DEVELOPMENT ESTIMATE					
	########	Construction of Roads -CALVATS	-	-			
	########	Construction of Roads - Maintenance of Roads	185,000,000.00	-	185,000,000.00		
	3110504	Other Infrastructure and Civil Works	85,000,000.00				85,000,
	3110202	Non residential buildings (madogashe offices)	35,000,000.00				35,000,
	########	Road maintennance levy	-				
	TOTAL	DEVELOPMENT ESTIMATE	305,000,000.00	-	185,000,000.00	-	120,000,000.
	GRAND	TOTAL ESTIMATE	351,073,600.00	31,406,400.00	187,417,200.00	2,000,000.00	130,250,000.0

					ECONOMIC PLAN]
		T	PP 0 0P 1 1 10		Y ESTIMATE FY 2	023-2024						<u> </u>
			PROGRAMS	P1: Administration a	nd Support Services	can a t	P2:	Public Finance Man	agement I	1	P3: Economic plannin	ig T
				CSP1.1 Administration And	CSP 1.2 Special Programmes	CSP 2.1 Accounting	CSP 2.2 Budget Formulation	CSP 2.3 Audit Services	CSP 2.5 Revenue Management	CSP 2.6 Supply Chain Mgt	CSP 3.1 planning and	CSP3.2 Statsitics and Research
	Item	Title	SUB PROGRAMS	Support Services	riogrammes	Services	Formulation	Services	Management	Cham vigi	M&E	and Research
	EAD QUARTER de centre	RECURRENT ESTIMATES	ESTIMATES									+
COC	2110101	Basic salaries	312,429,141	180,837,780	20,830,000				97,667,431	-	13,093,930	+
	2110201	contractual Employess	-	,,	.,,.						7,,	
	2110301	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 2120101	Commuter allowance Employee contribution to NSSF	3,200,016 2,757,335	438,016 963,720					750,000 1,462,415	-	2,012,000 331,200	
	2210101	Electricity	1,000,400	300,000	200,000				200,000		300,400	
	2210102	Water & Sewerage charges	500,000	150,000	100,000				100,000		150,000	
	2210201	Telephone Telex,Facsimile	650,000	200,000	100,000	50,000	50,000	50,000	100,000		100,000	
	2210202	Internet Connections	500,000	100,000	100,000	50,000	50,000	50,000	100,000	50,000		
 	2210203 2210301	Courier & portal services Travel costs airlines, bus, railway mileage	100,000 5,000,000	30,000 800.000	20,000	500.000	800,000	1.000.000	300,000	800.000	50,000	+
	2210301	Accomodation -domestic travel	5,000,000 6,400,000	800,000	1,000,000	800,000	800,000	500,000	700,000	800,000	500,000	500,00
	2210303	Daily, subsistence allowance	7,400,000	800,000	1,000,000	800,000	1,700,000	500,000	800,000	800,000	500,000	
	2210401	Foreign Travelling cost (airlines etc & others	1,000,000	1,000,000							-	
	2210402	Foreign Travel Accomodation	800,000	800,000								
 	2210403 2210404	Foreign Travel Daily, subsistence allowance Foreign Travel Sundry items eg airport tax, taxis	1,000,000 800,000	1,000,000 800,000		 	 			 		+
 	2210404	publishing & printing services	6,600,000	500,000	500,000	200,000	500,000	400,000	3,000,000	500,000	500,000	500,00
	2210503	subscriptions to NP, magazines etc	623,974	173,974	50,000	50,000	50,000	100,000	-	100,000	100,000	
	2210504	Advertising, awareness & publicity camp	1,920,000	300,000	120,000		500,000		500,000		500,000	
	2210599	printing, advertising -other	1,500,000	300,000		200,000	500,000				500,000	
	2210603 2210604	Rents & rates -non-residential	2,700,000	1,500,000 1,000,000	500,000				700,000		1,000,000	500,00
	2210604	Hire of Transport Training Travel allowance	2,500,000 1,200,000	500,000			200,000				1,000,000	
		Remuneration of instructions & contract based training	1,200,000				200,000				300,000	
	2210702	services	550,000	500,000			50,000					
	2210703	Production & printing of training materials	750,000	400,000			50,000		300,000			
	2210704 2210708	Hire of training facilities & equipment	800,000 700,000	600,000 500,000			100,000		200,000	100,000		
	2210708	Trainer allowance Accomodation allowance	2,000,000	500,000	500,000		500,000			500,000		+
	2210710	Trainee allowance	1,700,000	500,000	500,000		300,000	200,000		200,000		
		Catering services(receptions) accommodation, gifts,food	7	500,000	200,000	500,000	500,000	600,000	200,000	500,000		
	2210801	etc	3,000,000	-	-	300,000		·		· ·		
	2210802	Boards, committees conference & seminar	4,000,000	1,000,000	200,000		800,000	500,000	200,000	500,000	800,000	
	2210904	General Insurance Motor vechicle insurance	20,000,000	20,000,000								+
	2210904	Medical insurance	125,000,000	125,000,000								†
	2211009	Education and Library Supplies	-	,,								
	2211016	Purchase of Uniforms and Clothing - Staff	1,500,000			ļ			1,500,000			\perp
ļ	2211029	Purchase of Safety Gear	1,000,000	500,000	1,000,000	500.000	200.000	1.000.000	500.000	500.000	500 000	+
	2211101 2211102	General office supplier(papers, pencils,forms Supplier & accessories for computer & printing	4,100,000 1,750,000	500,000 400,000	400,000 100,000	500,000	200,000	1,000,000	500,000 500,000	500,000 250,000	500,000 500,000	
	2211102	Sanitary and cleaning services	800,000	300,000	300,000	1		-	200,000	250,000	500,000	<u> </u>
	2211201	Refined fuels & lubricants for transport	2,100,000	1,000,000	700,000				400,000			1
	2211203	Refined fuels & lubricants-other	1,000,000	-							1,000,000	
 	2211301 2211305	Bank service Commission & charges Contracted guards & cleaning services	200,000 1,200,000	200,000 800,000		 	 		400,000	 		+
 	2211305	Other expense (County statistical Abstract)	1,200,000 5,000,000	800,000		 	 		400,000	 		5.000.00
	2211310	Contracted professional services	10,460,000	10,260,000	200,000							3,530,00
	2211399	other operating expensess other	1,300,000	500,000				-	300,000		500,000	
<u> </u>	2211311	Contracted Technical Services	500,000	500,000								
<u> </u>	2220101 2220202	Maintenance expenses-motor vehicle Maintenance of office furniture & equipment	1,250,000 655,000	500,000 400,000	500,000	-	-		250,000 255,000			
 	2220202	Maintenance of office furniture & equipment Maintenance of computers, software & network	836,339	400,000	20,000	63,739	30,000	62,600	255,000	30,000	30,000	+
	2640203	Emergency Drought Relief Contingency	110,000,000	100,000	110,000,000	55,737	30,000	52,300	200,000	50,000	-	
	2640402	Donations	10,000,000		10,000,000							
	4130299	Payable from previous FY	44,000,000	44,000,000								
 	3111001 3111002	Purchase of Office Furniture and Fittings	3,500,000		500,000	 	1,500,000	1,500,000		 		+
 	3111002	Purchase of computers,printers,and other IT Purchase of other office equipment	3,500,000	500,000	500,000	 	1,500,000	1,500,000		 		+
	4510499	Repayment from domestic loans -equity Bank	-	500,000	500,000	1	1			1		1
	2410104	supliers credit (from fy 2022-2023)	100,000,000	100,000,000				<u> </u>				1

2630101	Current grants to government agencies and other levels of government (unconditional grant of Royalties share)	844,692	844,692								
2630101	Current grants to government agencies and other levels of government (Garissa greening company)	75,000,000		75,000,000							
	TOTAL RECURRENT ESTIMATES	970,065,440	538,925,320	225,940,000	3,713,739	9,180,000	6,462,600	142,127,781	5,630,000	31,086,000	7,000,000
	DEVELOPMENT ESTIMATES										
2410104	suppliers credit (ongoing project)	426,176,980	426,176,980								
4130299	Payable from previous (completion of sttall projects)	285,000,000	285,000,000								
3110202	Non-Residential Buildings (HQ additional works)	30,000,000	30,000,000								
3111112	Purchase of Software (revenue automation systems)	-			·		·		·		·
	TOTAL DEVELOPMENT	741,176,980	741,176,980	-	_	-	-				-
GRAND TOTA	L ESTIMATES	1,711,242,420	1,280,102,300	225,940,000	3,713,739	9,180,000	6,462,600	142,127,781	5,630,000	31,086,000	7,000,000

		Lands ,Physical Planning and Urban Devel SUPPLEMENTARY ESTIMATE FY 2023-2						
		SOLI DEMINISTE SOLI SOLI SOLI SOLI SOLI SOLI SOLI SOLI	PROGRAM	CP 1: Administrati	CP 2: Lands & physica	al planning		CP 3: Urban Development
		Tide	SUB PROGRAMS	CSP 1.1 urban Administration &	CSP 2.1 Lands	CSP 2.2 physical	CSP 3.0 Urban development and	CSP 3.1 Urban Disaster and Risk
		Title RECURRENT		Support Services	Services	planning	Infrustructure	Management
	code centre HEAD OUARTER	RECURRENT	ESTIMATES					
	2110116	Basic salaries	176,932,739.00	176,932,739.00				
	2110301	House allowance	63,866,827.00	63.866,827.00				
	2110301	Hardship allowance	25,418,389.00	25,418,389.00				
	2110307	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
	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
	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				
	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
	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
<u> </u>	2211203	Refined fuels & lubricants-other	4,100,000.00	100,000.00				4,000,000.00
<u> </u>	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
<u> </u>	2220202	Maintenance of office furniture & equipment	450,000.00	100,000.00	100,000.00	250,000.00		
<u> </u>	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		
	3111009	Purchase of other office equipment	800,000.00	100,000.00	500,000.00	200,000.00		
	3111011	Purchase of lighting equipment	180,000.00	100,000.00		80,000.00		
	MUNICIPALITIES	Current grants to government agencies and other levels of government	-					
	2630101 TOTAL RECURRENT	(municipalities township,masalani ,dadaab and Bura)	32,000,000.00 358,044,896.00	32,000,000	9,000,000,00	12 274 007 00	2.500.000.00	0.114 (24 00
	TOTAL RECURRENT		358,044,896.00	326,155,273.00	8,000,000.00	12,374,997.00	2,500,000.00	8,114,626.00
	HEAD OUT DOOR	DEVELOPMENT ESTIMATE						
	HEAD QUARTER 3110504		10,000,000,00		10,000,000,00			
	3110304	Other infrastructure and Civil Works (lands premeter wall)	10,000,000.00		10,000,000.00	-		
	MANAGEM A TOTAL	Valuation roles						
	MUNICIPALITIES	Purchase of Fire fighting Vehicles and Equipment	•			-		
-	3111106		-					
-	3110706 4130299	Purchase of Tractors Payable from previous (completion of sttall projects)	70,000,000.00		70,000,000.00			
	3110202	Non-Residential Buildings	60,000,000.00		70,000,000.00		45,000,000,00	15.000.000.00
—	3110202	Other Infrastructure and Civil Works (damp site)	00,000,000.00				45,000,000.00	15,000,000.00
—	3110399	Other Infrastructure and Civil Works (stret lighting for	-					
1	3110599	municipalities)	50,000,000.00				50,000,000.00	
—	5110377	Other Infrastructure and Civil Works (service pay new qorahey	30,000,000.00				50,000,000.00	
1	3110599	market) TOWNSHIP MUNICIPALITY	30,000,000.00				30,000,000.00	
	TOTAL DEVELOPM		220,000,000,00		80,000,000,00		125,000,000,00	15,000,000,00
	GRAND TOTAL EST		578,044,896.00	326,155,273.00	88,000,000.00	12,374,997.00	127,500,000.00	23,114,626.00

CSP 3.2 Urban Sanitation services 100,000.00 100,000.00 200,000.00 500,000.00 900,000.00 900,000.00

		PROGRAMS		ce ,quality asurance and s			CP1: Curative Service	es		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
	RECURRENT ESTIMATES	ESTIMATES								
#########	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							
#########	-	34,692,498.29	34,692,498.29							
########		94,440,691.06	94,440,691.06							
#########		4,625,666.23	4,625,666.23							
	Transfer allowance	2,312,833.11	2,312,833.11							
#########		2,312,833.11	2,312,833.11							
#########		2,312,833.11	2,312,833.11							
#########		34,692,498.29	34,692,498.29							
**********		39,165,000.00	39,165,000.00							
*********		7,243,274.87	7,243,274.87 2,312,833.11							
#########		2,312,833.11 1,176,996.36	1,176,996.36							
#########		3,000,000.00	3,000,000.00							
#########		2,000,000.00	2,000,000.00							
	Telephone Telex,Facsimile	2,000,000.00	2,000,000.00			+				
#########	* '	300,000.00	300,000.00							
		200,000100	500,000.00							
########		1,200,000.00	1,000,000.00						100,000.00	100,000.00
#########		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
#########		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
#########		800,000,00	500,000.00						300,000.00	30,430.00
#########	0 1 7 1	48,000,000.00	300,000.00					48,000,000.00	300,000.00	
#########		1,268,000.00	1.000.000.00					40,000,000.00	100,000.00	168,000.00
#########		1,800,000.00	800,000.00					1,000,000.00	100,000.00	100,000.00
	Remuneration of instructions & contract	1,000,000100	000,000.00					1,000,000.00		
#########		500,000.00	500,000.00							
########	1 0 0	500,000.00	500,000.00							
########	0 11	500,000.00	500,000.00							
#########		500,000.00	500,000.00							
########		500,000.00	500,000.00							
#########		1,500,000.00	500,000.00				1,000,000.00			
#########	Catering services(receptions) accommodation, gifts,food etc	300,000.00	300,000.00							
#########	Boards, committees conference & seminar	900,000.00	900,000.00							
	General office supplier(papers,	,								
########	pencils,forms	1,000,000.00	1,000,000.00							
*********	Supplier & accessories for computer & printing Sanitary & cleaning material suppliers	1,000,000.00	1,000,000.00							
#########		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							
#########		200,000.00	200,000.00							
########		-								
	Maintenance expenses-motor vehicle	3,000,000.00	3,000,000.00							
########	Maintenance of office furniture &	2,000,000.00	2,000,000.00							
#########	equipment	2,500,000.00	2,000,000.00				500,000.00			
#########	Maintance of Building Maintenance of computers, software &	2,000,000.00	2,000,000.00							
########		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							
	Purchase of Generators	14,000,000.00	14,000,000.00							

	current grant to government agencies									
2630101	from the world Bank (THS)	-								
	TOTAL RECURRENT ESTIMATES	2,122,250,159.00	2,064,120,579.00	-	-	-	1,500,000.00	54,935,485.00	1,075,645.00	618,450.00
	DEVELOPMENT ESTIMATES									
	Overhaul of Other Infrastructure and Civil									
3110699	Works	-	-					-	•	-
3111101	Purchase of Medical and Dental Equipment									
3111101	TOTAL DEVELOPMENT	-								
	TOTAL ESTIMATE			•	•	-				
	TOTAL ESTIMATE	2,122,250,159.00	2,064,120,579.00	•	-	-	1,500,000.00	54,935,485.00	1,075,645.00	618,450.00
	T									
	RECUURENT ESTIMATES									
	current grants to semioutonomus									
#########	government agencies (level 5 allocation)	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
		100,000,000.00	20,000,000.00	5,000,000.00	2,000,000.00	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	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
	DEVELOPMENT ESTIMATES		-			-				
	Purchase of Software (AUTOMATION PGH									,
3111112	SERVICES	.				-		-	-	
	Non residential buildings (Health									
3110202	Records)	10,000,000.00	10,000,000.00							
	Non residential buildings	7	, ,							
3110202	(CONSTRUCTION 200 BED	100,000,000.00	100,000,000.00							
			200,000,000							
	Capital Grants to Other levels of									
#########	government (leased medical equipment)	124,723,404.30	-			124,723,404.30		-	-	-
	TOTAL DEVELOPEMNT									
	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
	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									
#########		-								
#########	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 Catering services(receptions)	-								
#########		_								
	, , , , , , , , , , , , , , , , , , , ,									
*********	modical drugs	70,000,000.00				70,000,000.00				
***********	medical drugs dressing and other non pharmacetical	70,000,000.00				/0,000,000.00				
########	medical items	27,000,000.00				27,000,000.00				
пппппп		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 -	2,22,20000				-,,0.00				
#########		1,000,000.00				1,000,000.00				
	Purchase of Bedding and Linen	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				1,000,000.00
2211029										

	General office supplier(papers,									
#########		900,000,00	900,000,00							
	Supplier & accessories for computer &	200,000100	700,000.00							
#########		1,000,000,00	1.000.000.00							
	Sanitary & cleaning material suppliers	2,000,000	2,000,000							
#########		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 &									
#########		-								
*********	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	12.820.500.00	12,820,500							
***************************************	GRANT)	12,820,500.00								
*********	Purchase of medical and dental equipment	_								
	r arenase of meateur and dental equipment									
	TOTAL RECURRENT ESTIMATES	162,510,500,00	34,010,500.00		-	127,500,000.00		_	_	1,000,000.00
	DEVELOPMENT ESTIMATES	. ,,	77			, , , , , , , , , , , , , , , , , , , ,				,
#########	Refurbishment of Non-Residential Buildings	90,000,000,00	90,000,000,00							
	Non residential buildings (Bothai	,,-	, 0,000,000							
	maternity)	15,000,000.00	15,000,000.00							
	Renovation and refurbishmnet of dis	-								
	Total Development	105,000,000.00	105,000,000.00			-		-	-	-
	TOTAL ESTIMATES	267,510,500.00	139,010,500.00			127,500,000.00				1,000,000.00
	GRAND RECURRENT TOTAL	2,464,760,659.00	2,148,131,079.00	5,000,000.00	5,000,000.00	217,500,000.00	11,500,000.00	54,935,485.00	11,075,645.00	11,618,450.00
	GRAND DEVELOPMENT TOTAL	339,723,404.30	215,000,000.00			124,723,404.30		-	-	-
	GRAND TOTAL ESTIMATES	2,804,484,063.30	2,363,131,079.00	5,000,000,00	5.000.000.00	342,223,404.30	11,500,000.00	54,935,485.00	11,075,645.00	11,618,450.00
	OMERICA TOTAL ESTIMATES	2,304,404,003.30	2,000,101,077.00	2,000,000.00	2,000,000.00	5-12,225,404.50	22,500,000.00	24,755,465.00	11,075,045.00	11,010,450.00

	Trade,	Investments and Enter					
	,	ESTIMATES FY 20	023-2024			CP3.Industrializat	
		PROGRAMS	CP1: Administration and Support Services	CP2 Trade and Develope		ion and investment programme	CP 4: Tourism
Item	Title	SUB PROGRA MS	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	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						
3110302	Refurbishment of Non-Residential Buildings	5,000,000.00	5,000,000.00				
	TOTAL RECURRENT ESTIMATES	75,000,255.00	69,047,996.00	2,400,000.00	750,000.00	1,400,000.00	1,402,259.00
	DEVELOPMENT ESTIMATES						
2640503	Other Capital Grants and Transfers- conditional grant from industrial park)	250,000,000.00				250,000,000.00	
2640503	county industrial park Allocation -county contribution	150,000,000.00				150,000,000.00	
4130299	Payable from previous (completion of sttall projects)	-					
###############		-	İ				
#######################################							
7320301	Revolving Funds	40,000,000,00		40.000.000.00			
	TOTAL DEVELOPMENT	440,000,000,00		40,000,000.00	-	400,000,000,00	
	TOTAL ESTIMATE	515,000,255,00	69.047.996.00	42,400,000.00	750,000.00	401,400,000.00	1,402,259,00
	TO THE POST OF THE PERSON OF T	313,000,433.00	07,047,770.00	44,400,000.00	7.50,000.00	401,400,000.00	1,404,439.00

	ESTIMATES FY 2023-:	024			
	ESTEMATES F1 2025-	PROGRAMS	CP1: Water S	Carvinae	CP2: Irrigation Services
Item	Tide	SUB PROGRAMS	CSP1.1 Administration And Support Services	CSP 1.2 Water Infrastructure Development	CSP 2.1 Irrigation Development
	RECURRENT ESTIMATES	ESTIMATES			
2110	01 Basic salaries	74,489,481	74,489,481		
	01 House allowance	10,154,460	10,154,460		
	07 Hardship allowance	16,432,070	16,432,070		
	14 Commuter allowance	7,452,000	7,452,000		
2120		1,508,350	1,508,350		
	01 Electricity	2,400,000	2,300,000		100,00
2210	02 Water & Sewerage charges	200,000	100,000		100,000
2210		20,000	20,000		
2210	02 Internet Connections		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
2210		50,000	50,000		
2210	01 Travel costs airlines, bus, railway mileage	1,000,000	1,000,000		
2210		1,500,000	1,000,000		500,000
	03 Daily, subsistence allowance	2,000,000	1,000,000		1,000,000
2210		500,000	500,000	-	-10000100
2210	03 Subscription to newspapers,magazines and periodicals	150,000	150,000		
	05 Trade Shows and Exhibitions	1,000,000	1,000,000		
2210		1,200,000	-,,,,,,,,		1,200,000
	04 Hire of transport	3,200,000	3,200,000		1,200,000
2210		1,000,000	1,000,000		
	02 Remuneration of instructors and contract based training services	500,000	500,000		
2210		1,000,000	1,000,000		
	704 Hire of training facilities and equipment	100,000	100,000		
	08 Trainer allowance	500,000	500,000		
	10 Accomodation allowance	600,000	600,000		
	12 Trainee allowance	500,000	500,000		
2210		1,000,000	1,000,000		
	102 Boards, committees conference & seminar	500,000	500,000		
2211		20,000,000	20,000,000		
	01 General office supplier(papers, pencils,forms	3,000,000	2,500,000		500,00
	03 Sanitary and cleaning services	1,000,000	1,000,000		300,000
	03 Santary and cleaning services 01 Refined fuels & lubricants for transport	3,500,000	2,500,000		1.000.000
		2,000,000			1,000,000
	01 Maintenance expenses-motor vehicle	3,000,000	2,000,000		
	001 Maintenance of Plant, Machinery and Equipment 002 Maintenance of office furniture & equipment	1,600,000	3,000,000 1,000,000		600,000
		2,000,000	2,000,000		600,00
	001 Overhaul of plant, machinery and equipment	_,,,,,,,,	2,000,000		
3110	02 Refurbishment of non-residential buildings	-	1		
	Purchase of New vehicle				
	TOTAL RECURRENT ESTIMATES	165,056,361	160,056,361	-	5,000,000
2640	DEVELOPMENT ESTIMATES	600,000,000		600,000,000	
	603 Other Capital Grants and Transfers-WSDP Project-World Bank(Host community)	, ,	22 000 000	600,000,000	
2640 3111	03 Other Capital Grants and Transfers-(WST) County contribution	23,000,000	23,000,000		
	201 Capital Grants to Semi-Autonomous Government Agencies (Rural water authority)	20,000,000	20,000,000		
			20,000,000	20.270.272	-
	00 Purchase of Specialized Plant, Equipment and Machinery (Rural water authority)	30,278,252	-	30,278,252	
	004 Other Infrastructure and Civil Works (Disilting works)	10,000,000	1	10,000,000	
	99 Payable from previous (completion of sttall Water projects)	70,000,000		70,000,000	
	602 Water Supplies and Sewerage (improving Garissa Township water supply systems - GAWASCO	110,000,000	-	110,000,000	-
	04 Other Water and Irrigation Infrastructure and Civil Works (KONE WATER PROJECT)	260,000,000	-	260,000,000	
3111	O4 Other Infrastructure and Civil Works (hulugho dam)	30,000,000			30,000,000
	TOTAL DEVELOPMENT	1,153,278,252	43,000,000	1,080,278,252	30,000,000
	TOTAL ESTIMATE	1,318,334,613	203,056,361	1,080,278,252	35,000,00

		PROGRAMS	CP1: Administration and Support Services	CP2: Environment Management and Natural Resources		
Item	Title	SUB PROGRAMS	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	Accomodation -domestic travel	1,000,000	500,000	500,000.00	-	
2210303	Daily, subsistence allowance	1,500,000	500,000	200,000.00	400,000.00	400,000.00
2210502	Publishing & printing services	200,000	200,000.00			
2210503	Subscription to newspapers,magazines and periodicals	45,000	45,000.00			
2210603	Rents & rates -non-residential	0				
2210708	Trainer Allowance	400,000	200,000.00	200,000.00		
2210710	Accommodation Allowance	200,000	100,000.00			100,000.00
2210711	Tuition Fees Allowance	200,000	100,000.00		100,000.00	
2210712	Trainee allowance	300,000	100,000.00			200,000.00
2210801	Catering services(receptions) accommodation, gifts,food etc	500,000	500,000			
2210802	Boards, committees conference & seminar	300,000	300,000			
2211016	Purchase of Uniforms & Clothing for Staff	305,000				305,000.00
2211101	General office supplier(papers, pencils,forms	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			
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					
264050	3 Climate fund	80,000,000			80,000,000	
264050	3 Other Capital Grants and Transfers (CCRI GRANT)	173,580,354			173,580,354	
3111504	Other Infrastructure and Civil Works (creation of wildlife sannturies)	30,000,000		30,000,000		
DEVELOPMENT		283,580,354		30,000,000	253,580,354	-
GRAND TOTAL ESTIM	IATES	339,328,379	40,843,025	31,100,000	266,180,354	1,205,000
	TOTAL MINISTRY RECURRENT EXPENDITURE	220,804,386				
-	TOTAL MINISTRY DEVELOPMENT EXPENDITURE	1,436,858,606				
	TOTAL MINISTRY BUDGET	1,657,662,992				

Item CSP 1.2 Deputy 2.2Operations & CSP 2.3 CSP 2.4 SUB CSP 1.1 Governor CSP 2.1County Governor Sub County ntergovernmental County Oonor PROGRAMS Operations Operations Administration &public partcipation Attorney HR DPT cordination Title Secretary ESTIMATES 30,200,000 2110101 20.700.000 14.500.000 7.000.000 8.000.000 30.000.000 ######### Basic salaries 177,150,000 54.000.000 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 10,800,000 400,000 400,000 2,000,000 6,500,000 1,500,000 Hardship allowance 2,998,715 500,000 1,112,500 386,215 500,000 500,000 2110309 Special duty allowance 2110311 Transfer allowance 1,650,000 300.000 350.000 200.000 400.000 400.000 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 3,472,430 800,000 600,000 1,400,000 372,430 Extreneouse allowance 2110316 Security Allowance 7,100,000 3,000,000 2,500,000 600,000 500,000 500,000 500.000 500.000 300.000 500.000 500.000 2110404 Leave allowance 2.300,000 Employee contribution to NSSF 2120101 4 664 000 1 564 000 1 200 000 1,300,000 300 000 300 000 56,511,47 2210101 3,300,000 250,000 200,000 500,000 2,000,000 250,000 100,000 Electricity 2210102 Water & Sewege charges 1,490,000 250,000 120,000 120,000 800,000 100,000 100,000 500,000 450,000 50,000 2210201 Telephone Telex.Facsimile 2,420,000 700,000 200,000 360,000 160,000 2210202 Internet connections 2210203 Courier & portal services 270 000 100 000 50,000 50,000 50,000 20.000 2210301 Travel costs airlines, bus, railway mileage 7,500,000 2,000,000 1,000,000 1,000,000 1,000,000 500,000 500,000 1,000,000 500,000 2210302 Accomodation -domestic travel 7,200,000 2,000,000 2,000,000 1,000,000 500,000 400,000 800,000 500,000 2210303 daily subsistence allowance 8,300,000 2,500,000 2,500,000 1,000,000 800,000 1,000,000 500,000 Foreign travelling cost (airlines etc & others 2.000.000 1,500,000 500,000 2210401 2210402 Foreign accomodation 2,500,000 1.500.000 500,000 500.000 2210403 Foreign daily, subsistence allowance 4 270 000 2 300 000 750 000 600,000 400 000 220,000 2210404 Foreign sundry items eg airport tax, taxis 1,000,000 1,000,000 5,480,000 500,000 1,500,000 200,000 100,000 1,480,000 200,000 2210502 oublishing & printing services 1,500,000 750,000 50,000 500,000 50,000 100,000 50,000 2210503 subscriptions to NP, magazines etc 210504 Advertising, awareness & publicity camp 500,000 250,000 250.000 2210603 Rents & rates -non-residential 5 500 000 2 500 000 1,000,000 1.000.000 1 000 000 Hire of Transport 2210604 3,500,000 1,000,000 1,000,000 1,000,000 500,000 5,290,000 1,000,000 2,000,000 750,000 2210801 Catering services(receptions) accommodation, gifts, food etc 700,000 100,000 340,000 400,000 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 1,000,000 1,000,000 1,000,000 2210805 National Celebrations 3,000,000 1,000,000 2210701 Travel allowance 2210702 Remuneration of instructions & contract based training servi-Production & printing of training materials 180,548 30,548 2210704 500,000 300,000 200,000 Hire of training facilities & equipment 2210708 Trainer Allowance 800,000 500,000 300,000 2210710 Accomodation allowance for Trainings 500,000 500,000 Trainee allowance 500 000 500,000 2211009 Education & Library Supplies 300,000 300,000 3,500,000 1,000,000 1,000,000 300,000 500,000 500,000 2211101 General office supplier(papers, pencils, forms 200,000 250,000 250,000 2211102 Supplier & accessories for computer & printing 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 2211308 Legal Dues/fees, Arbitration and Compensation Payments 30,250,000 30,000,000 250,000 2220101 Maintenance expenses-motor vehicle 500,000 500,000 2220202 Maintenance of office furniture & equipment 300,000 220210 Maintenance of computers, software&network 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 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 (HO access Control ecurity) 7,000,000 7,000,000 Refurbishment of Non-Residential Buildings (Board Room Extension) 7,000,000 7,000,000 TOTAL RECURRENT ESTIMATES 504,770,671 113,900,000 40,120,000 63,656,215 104,410,000 18,812,430 48,200,000 91,891,478

		Education,	Information and ICT			
STIMATES	FY 2023-2024					
			CP1: General Administaration and	CP2. Education	n Development	CP3. ICT, Information and
		PROGRAMS	support services			Libraries
			CSP1.1 Administration		CSP 2.2	CSP3.1 ICT,
			And Support Services	CSP 2.1 E.C.D	Vocational	Information and
Item	Title	SUB PROGRAMS	7 ind Support Services		Training	Libraries
	RECURRENT ESTIMATES	ESTIMATES				
2110101	Basic salaries	297,088,122	290,088,122			7,000,00
2110301	House allowance	40,297,180	40,297,180			
2110307	Hardship allowance	36,783,435	34,783,435			2,000,00
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	=	#00 CT			
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				3,000,00
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	500,00
2210302	Accomodation -domestic travel	1,915,000	1,000,000	300,000	115,000	500,00
2210303	Daily, subsistence allowance	3,070,000	800,000	1,000,000	270,000	1,000,00
2210502	publishing & printing services	680,000	400,000	80,000	200,000	
	Subscription to					
	newspapers,magazines and					
2210503	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 ma	200,000	200,000			
2210704	Hire of training facilities and equipmer					
2210708	Trainer allowance	-				
2210710	Accomodation allowance	-				
2210712	Trainee allowance	-				
2210801	Catering services(receptions) accomm	1,192,509	200,000	222,509	270,000	500,00
	Boards, committees conference					
2210802	(County Education Board)	1,000,000	1,000,000			
2211009	Education & library supplier	1,400,000		300,000	300,000	800,00
2211101	General office supplier(papers, pencils	2,370,000	440,000	600,000	330,000	1,000,00
2211102	Supplier & accessories for computer &	3,000,000			,	3,000,00
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		1			
2220101	Maintenance expenses-motor vehicle	900,000	500,000	400,000		
	Purchase of Computers, Printers and		,	,		
3111002	other IT Equipment	2,848,377	1			2,848,37
2220202	Maintenance of office furniture & equi	261,200			261,200	2,010,01
2220202	Maintenance of computers, software &	934,356			201,200	934,35
2211015	School Feeding Program	40,000,000		40,000,000		,54,55
2640101	Secondary Education Bursaries	40,000,000		.0,000,000		
2640101	Tertiary Education Bursaries	50,000,000	50,000,000			

	Current Grants to Semi-Autonomous					
2630101	Government Agencies (kdsp)	-				
2630101	KDSP Carry forward	-				
TOTAL R	ECURRENT ESTIMATES	515,208,505	444,889,663	44,234,909	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					
3111109	Purchase of Educational Aids &					
3111109	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 D	EVELOPMENT	119,694,322	-	90,000,000	5,000,000	24,694,322
	TOTAL ESTIMATE	634,902,827	444,889,663	134,234,909	8,001,200	47,777,055

GARISSA COUNTY PUBLIC SERVICE BOARD									
	ESTIMATES FY 2023-2024								
HEAD	TITLE	Projected Estimates	County Public Service Board						
code	County public service Board								
	Basic salaries-Permanent Employees	17,019,360							
2110301	House Allowance	2,502,640	2,502,640						
2110307	Hardship Allowances	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	1,400,000	1,400,000						
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	100,000	100,000						
2210710	Accomodation Allowance	100,000	100,000						
2210712	Trainee Allowances	100,000	100,000						
2210801	Catering Services-Receptions, Accom, Gifts, Food and Drinks etc	200,000	200,000						
2211009	Education and Library Supplies	100,000	100,000						
2211101	General Office supplies(Paper, Pens, Forms, small office equipment	100,000	100,000						
2211102	Supplies, accessories for Computers and Printers	150,000	150,000						
2211103	Sanitary and Cleaning Materials, Supplies & Services.	90,000	90,000						

2211201	Fuel & Oil Lubricants for transport	300,000	300,000
2211305	Contracted Guards & Cleaning Services	120,000	120,000
2211310	Contracted Professional Services	300,000	300,000
3111001	Purchase of office furniture and fittings	500,000	500,000
3111002	Purchase of Computers, Printers and other IT equipment	1,800,000	1,800,000
	Total Recurrent	34,072,000	34,072,000
	Developemnt budget		
3110302	Refurbishment of Non-Residential Buildings	15,000,000	15,000,000
	Grant Total budget	49,072,000	49,072,000

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