

COUNTY GOVERNMENT OF GARISSA



OFFICE OF THE EXECUTIVE 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)				
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 (Kshs.)	1st supp changes	2ND supp changes
Agriculture, Livestock & Fisheries	Opening canals	Farmers in Township, Ifim ,Sankuri ,Nanighi and Bura		(20,000,000.00)	
	Opening of access roads and bush clearing works	Farmers in Township, Ifim ,Sankuri ,Nanighi and Bura	45,000,000	10,000,000	10,000,000
	Renovation and maintenance of slaughter house	Township Subcounty	27,000,000	-13,000,000	
	AMS equipments	Head quarter -Township		-20,000,000	
	FTC	Head quarter -Township	28,000,000		
	Pump sets	support to at least 10 farmers		(30,000,000.00)	
	Veterinarian Supplies and Materials	All subcounties	30,000,000		
	De-risking ,inclusion &value Enhancement of pastoral Economies in the Horn of Africa projects (Drive project)	All subcounties	128,454,980		
	Grant on Insect Response	All subcounties	169,365,352.82		
	Climate smart agriculture program -conditional grant	All subcounties	90,000,000		
TOTAL			517,820,333		
Culture, Gender Youth & Sports	Donations(Essential equipment and tools to disable, vulnerable groups and institutions)	All subcounties	20,000,000		
	Part financing of stadium phase 1	Township	100,000,000		
TOTAL			120,000,000		
Land Use, Physical Planning and Urban Development	Establish additional service bay, parking lots for new Qorehey market	Township	30,000,000		
	Fire Trucks	Maslani ,dadaab and Bura		(10,000,000.00)	
	Gabbage collection Trucks	Maslani ,dadaab and Bura		(60,000,000.00)	
	fire unit Adminitration offices	Garissa Fire station	15,000,000	15,000,000	
	Dadab municipality offices	Dadab	40,000,000	40,000,000	
	Bura Municipality offices	Bura	5,000,000	5,000,000	
	Fencing of Garissa dump site	township	25,000,000		(25,000,000.00)
	pending bill -for spartial plan		70,000,000	70,000,000	
	high fire rescue equipments		10,000,000		(10,000,000.00)
	street lighting township	Township sub county	50,000,000		
	remitter wall for lands offices	Ifim ward	10,000,000		
	Establishment of valuation rolls	Head quarter -office			(5,000,000.00)
	construction and set up of masalani , dadaab and Bura fire unit	Maslani ,Dadaab and Bura		(50,000,000.00)	
TOTAL			220,000,000		
Water, Environment and Natural Resources	Repair of water system , water works and water pans	All subcounties	20,000,000		
	County contribution WSTP -CAPITAL GRANT		22,000,000		21,000,000
	ilica county climate Resilience investment(CCR)		173,580,354		173,580,354
	Emaining of boreholes	All subcounties	30,278,252		
	climate change and adaptation fund	All subcounties	80,000,000		
	completion of stalled water projects		70,000,000	70,000,000	
	water connection system from masalani to Ijara phase 1	ijara subcounty	20,000,000		
	KONE WATER PROJECT	Mdogashe sub county	260,000,000	180,000,000	
	Drilling of New Dam in Hulugho Sub county	Hulugho ward	30,000,000	-10,000,000	
	Desilting of Daadabass dam	maalimin in lugdera subcounty	10,000,000	10,000,000	
	Creation of wildlife sanctuaries	Ifim ward	30,000,000		
	Support to GAWASCO	Township	90,000,000	20,000,000	
	Water and Sanitation Development Project (World Bank)	Dadaab and Fafi	600,000,000		
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	-100,000,000	
	lease of medical Equipment	Township sub leunity	124,723,404		
	construction of Health Records section	GGRH	10,000,000		
	Construction of maternity Wing In Bothai subcounty	Bothai subcounty	15,000,000	15,000,000	
	Renovation of hospitals and dispensaries		90,000,000		10,000,000
	Automation of health systems PGH	Township sub autunity		(20,000,000.00)	
TOTAL			339,723,404		
Roads, Transport and Public Works	Bush clearing and Grading works in 7 sub counties	Dadab , Township, masalani -ijara ,Nanighi ,Bura balambala , Hulugho and Liboi	125,000,000	65,000,000	20,000,000
	Madogashe proposed Municipal offices		35,000,000		35,000,000
	Extension of Bula Madian Tamarik Road	BULA MADINA	60,000,000	60,000,000	
	construction of Garissa Airstrip waiting Bay	Township	70,000,000	70,000,000	
	proposed Shanta Abaq offices	shanta Abaq	15,000,000	15,000,000	
TOTAL			305,000,000		
Education, Information and ICT	Renovation and Construction ECD Centres	Township,Balambala,Dadaab,Ijara,H olugho and modogashe	80,000,000	45,000,000	
	conditional grant to Libaraary services	township	19,694,322	19,694,322	
	construction of dormitory Garissa teachers college	township		15,000,000	(15,000,000.00)
	ECD and vocational training learning materials	In all 7 Sub counties	15,000,000		
	Operationalise the establishment of GIS	Township	5,000,000		
Total			119,694,322		
Finance and Economic	GARISSA CONVENSSION CENTER	Township Sub-County		(90,000,000.00)	
	Other works Garissa county HQ	head quarter	30,000,000	20,000,000	10,000,000
	Carry forward for ongoing projects	All over the County	426,176,980	(25,000,000.00)	
	pending bill -Completion of stall projects	All 7 subcounties	285,000,000	40,000,000	
	Revenue Automation	Head quarter -township		(30,000,000.00)	
TOTAL			741,176,980		
Trade Investments and Enterprise	Conditionl allocation creation of Industrial Parks	Township -sub county	250,000,000		
	completion of stalled market				
	Renovation of kiwanja Bure market	township		-5,000,000	
	industrial park - County Contribution	Township-Sub county	150,000,000		50,000,000
	Revolving fund -women and youth enterprises	All the county units	40,000,000		
County public	Renovations of Board offices	Township	15,000,000		15,000,000
			455,000,000		
County Assembly	Completion of ongoing offices construction and other civil works	County Assembly	153,000,000		
GRAND TOTAL			4,408,273,645.12	296,694,322.00	291,580,354.00

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 TARGETS				
	REVENUE ITEMS	ANNUAL REVENUES PER ITEM	Projections	
		2023-2024	2024-2025	2025-2026
AGRICULTURE, LIFESTOCK AND FISHERIES				
1	Stock market fees/charges	39,000,000.00	40,950,000.00	42,997,500.00
2	License & fees	-	-	-
3	Hire of Agricultural Machinery	540,000.00	567,000.00	595,350.00
4	Agricultural Training Center	300,000.00	315,000.00	330,750.00
5	Slaughter House	3,600,000.00	3,780,000.00	3,969,000.00
6	veterinary services	4,200,000.00	4,410,000.00	4,630,500.00
HEALTH AND SANITATION				
1	Cost sharing level 5 hospital	60,000,000.00	63,000,000.00	66,150,000.00
2	cost sharing sub county hospitals	20,000,000.00	21,000,000.00	22,050,000.00
3	Public Health charges	11,000,000.00	11,550,000.00	12,127,500.00
REVENUE SECTION				
2	Market Entry fees	1,640,000.00	1,722,000.00	1,808,100.00
3	Market Stall Fees	2,400,000.00	2,520,000.00	2,646,000.00
5	Miraaccess	4,920,000.00	5,166,000.00	5,424,300.00
6	Vegetable cess	2,300,000.00	2,415,000.00	2,535,750.00
7	Misc Income-other cess collection	2,000,000.00	2,100,000.00	2,205,000.00
8	Cereals	930,000.00	976,500.00	1,025,325.00
9	Outdoor Advertisement	2,400,000.00	2,520,000.00	2,646,000.00
10	Traffic and Parking	3,400,000.00	3,570,000.00	3,748,500.00
11	Transit fees	1,524,000.00	1,600,200.00	1,680,210.00
TRADE AND TOURISM				
1	Single Business Permit (Once in a year)	22,000,000.00	23,100,000.00	24,255,000.00
2	Tourism fees and Charges	-	-	-
3	Weights and Measures	244,000.00	256,200.00	269,010.00
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	1,323,000.00
ENERGY, ENVIRONMENT & NATURAL RESOURCES				
1	CESS-jepsum	21,600,000.00	22,680,000.00	23,814,000.00
2	Environmental Certificates	120,000.00	126,000.00	132,300.00
3	Royalties	2,360,000.00	2,478,000.00	2,601,900.00
4	Fees for Cutting trees	-	-	-
5	Waste Disposal site	-	-	-
CULTURE,SOCIAL,GENDER & CHILDREN				
1	Liquor Licensing	1,200,000.00	1,260,000.00	1,323,000.00
2	Social Hall hire	60,000.00	63,000.00	66,150.00
3	Furniture & crockery's/utensils	-	-	-
4	Hire of stadium, open grounds	120,000.00	126,000.00	132,300.00
5	Registration of Welfare Groups	400,000.00	420,000.00	441,000.00
6	County Parks	450,000.00	472,500.00	496,125.00
EDUCATION,INFORMATION AND PUBLIC SERVICE				
1	Application/Approval for Registration of Educational Institutions(yearly)	-	-	-
2	Inspection of educational facilities	-	-	-
URBAN SERVICES				
1	Impounding/storage charges of Roaming animals	250,000.00	262,500.00	275,625.00
2	Building plan aproval	3,168,000.00	3,326,400.00	3,492,720.00
3	Refuse Collection	-	-	-
4	Road cutting	540,000.00	567,000.00	595,350.00
HOUSING				
1	Rent from County Houses	500,000.00	525,000.00	551,250.00
LANDS				
1	land registration ,plan approval and other property	15,634,000.00	16,415,700.00	17,236,485.00
GRAND TOTAL LOCAL REVENUES		230,000,000.00	241,500,000.00	253,575,000.00

ECONOMIC CLASSIFICATION ESTIMATES FY 2023-2024				
DEPARTMENTS	TOTAL ALLOCAT	RECURRENT		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%

Agriculture, Livestock & pastoral												
SUPPLEMENTARY ESTIMATE FY 2023-2024												
Item	Title	PROGRAMS	CP1: Agriculture			CP2: Livestock pastoral Economy				CP1: Fish Production	CP 4 : Cooperatives	
			CSP 1.1 Agriculture Administration & Support Services	CSP 1.2 Crop production and value chains	csp 1.3 Agricultural Mechanization Services	CSP 2.1 Livestock Administration and Support Service	CSP 2.2 Livestock Production	Livestock Value Chains Development	CSP 2.3 Veterinary Service	CSP 1.4 Fisheries services	CSP 4.1 Cooperatives Development	
		SUB PROGRAM										
HEAD QUARTER												
code centre	RECURRENT ESTIMATES		ESTIMATES									
2110101	Basic salaries	44,373,393	24,270,199	-	-	20,103,194						
2110301	House allowance	21,256,593	13,478,458	-	-	7,778,134						
2110307	Hardship allowance	14,575,594	4,932,220	-	-	9,643,374						
2110314	Commuter allowance	12,899,600	8,225,832	-	-	4,673,768						
2120101	Employee contribution to NSSF	2,172,710	925,450	-	-	1,247,260						
2210101	Electricity	350,000	200,000			150,000						
2210102	Water & Sewerage charges	150,000	100,000			50,000						
2210201	Telephone Telex, Facsimile	100,000	50,000			50,000						
2210202	Internet Connections	-	-			-						
2210203	Courier & portal services	100,000	50,000			50,000						
2210301	Travel costs airlines, bus, railway mileage	2,880,000	30,000			-	1,500,000	500,000	850,000			
2210302	Accommodation -domestic travel	3,250,000	-	400,000		50,000	1,000,000	500,000	1,000,000	-	300,000	
2210303	Daily, subsistence allowance	1,450,000	1,150,000			-	200,000		100,000			
2210502	publishing & printing services	50,000	50,000			-	-					
2210503	Subscription to newspapers, magazines and periodicals	540,000	40,000						500,000			
2210505	Trade Shows and Exhibitions	700,000	-	400,000			100,000			200,000		
2210603	Rents & rates -non-residential	-	-									
2210701	Travel Allowance	300,000	50,000			-	250,000					
2210708	Trainer Allowance	-	-			-	-					
2210710	Accommodation Allowance	950,000	50,000	400,000		-			500,000			
2210711	Tuition Fees Allowance	400,000							400,000			
2210712	Trainee allowance	-	-									
2210801	Catering services(receptions) accommodation, gifts, food etc	300,000	150,000			150,000						
2210802	Boards, committees conference & seminar	-	-			-						
2211007	Agricultural Materials, Supplies and Small Equipment	1,050,000	1,000,000									50,000
2211101	General office supplies(papers, pencils, forms	2,700,000	1,300,000			1,400,000						
2211102	Supplier & accessories for computer & printing	-	-									
2211103	Sanitary and cleaning services	250,000	150,000			100,000						
2211201	Refined fuels & lubricants for transport	1,850,000	1,000,000			600,000						250,000
2211305	Contracted guards & cleaning services	880,072	80,000			800,072						
2220101	Maintenance expenses-motor vehicle	250,000				250,000						
2220201	Maintenance of Plant, Machinery and Equipment	100,000	100,000									
2220202	Maintenance of office furniture & equipment	213,345	50,000			163,345						
2630101	Other Capital Grants and Transfers (CCASDSP II)	3,200,000		3,200,000								
2220210	Maintenance of computers, software & network	-	-			-						
3110302	Refurbishment of Non-Residential Buildings	4,010,000	4,010,000									
2630101	Current grants to government agencies and other levels of government (grant for fertilizer subsidy)	3,965,101		3,965,101								
2630101	Current grants to government agencies and other levels of government ASDSP	3,047,337		3,047,337								
3111201	Overhaul of plant, machinery and equipment	-	-			-						
	TOTAL RECURRENT ESTIMATES	128,313,744	61,442,159	11,412,438	-	47,259,148	3,050,000	1,000,000	3,350,000	200,000	600,000	
	DEVELOPMENT ESTIMATES											
2640503	Other Capital Grants and Transfers (CLIMATE SMART)	90,000,000	90,000,000									
2640503	Other capital Grant (de-risking and value enhance of pastoral Economy in horn of Africa)	128,454,980					128,454,980					
2211003	Veterinarian Supplies and Materials	30,000,000							30,000,000			
2211310	Contracted professional services	-										
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	Purchase of Animals and Breeding Stock	-										
3110504	Other Infrastructure and Civil Works	55,000,000	28,000,000					27,000,000				
3110701	Purchase of Motor Vehicles(Tractor)	-										
2640503	other capital grant (locust response)	169,365,353	-			169,365,353						
	TOTAL DEVELOPMENT	517,820,333	163,000,000	-	-	169,365,353	128,454,980	27,000,000	30,000,000	-	-	
	TOTAL ESTIMATE	646,134,077	224,442,159	11,412,438	-	216,624,500	131,504,980	28,000,000	33,350,000	#####	#	600,000

Culture, Gender, Youth & Sports								
SUPPLEMENTARY ESTIMATE FY 2023-2024								
H	Item	Title	PROGRAMS	CPI, Gender, Social Services, Culture, Youth and Sports				
			SUB PROGR	CSP 1.1 Administration And Support Services	CSP 1.2 Social Protection,	Gender and Women Empowerment	Promotion and preservation of culture and Heritage	Youth development
HEAD QUARTER								
code centre	RECURRENT ESTIMATES		ESTIMATES					
2110101		Basic salaries	17,248,879.00	#####	#####			
2110301		House allowance	4,492,080.00	#####	#####			
2110307		Hardship allowance	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			150,000.00
2210102		Water & Sewerage charges	270,000.00		150,000			120,000.00
2210201		Telephone Telex,Facsimile	90,000.00		50,000			40,000
2210202		Internet Connections	20,382.00		20,382			-
2210203		Courier & portal services	60,000.00	#####	#####			10,000.00
2210301		Travel costs airlines, bus, railway mileage	1,422,000.00		800,000			622,000
2210302		Accommodation - Domestic travel	1,300,000.00		800,000			500,000
2210303		Daily, subsistence allowance	1,800,000.00		800,000			1,000,000
2210502		Publishing & printing services	500,000.00		-			250,000.00 - 250,000.00
2210503		Subscription to newspapers,magazines and periodicals	64,800.00		43,200			21,600.00
2210505		Trade shows & Exhibitions	100,000.00		100,000			
2210603		Rents & rates -non-residential	540,000.00		540,000			
2210604		Hire of Transport,Equipment	200,000.00		-			200,000.00
2210703		Production & Printing of Training materials	225,000.00			225,000.00		
2210704		Hire of Equipment,Plant & Machinery	100,000.00		100,000			
#####		Travel allowance	100,000.00		100,000			
#####		Hire of training facilities and equipment	100,000.00		-	100,000.00		
#####		Trainer allowance	100,000.00		100,000			
#####		Accommodation allowance	175,000.00		175,000			
#####		Trainee allowance	150,000.00		150,000			
2210801		Catering services(receptions) accommodation, gifts,food etc	100,000.00		-	-		100,000.00
2210802		Boards, committees conference & seminar	350,000.00		200,000	150,000.00		
2210805		National Celebrations	450,000.00		200,000	250,000.00		
2210806		International days celebration	208,000.00		208,000			
2211006		Purchase of Workshop,Tools,Spares & Small Equipments	-					-
2211009		Education & Library Supplies	-					-
2211016		Purchase of Uniforms & Clothing	-					-
2211101		General office supplier(papers, pencils,forms)	220,593.00		220,593			
2211102		Supplier & accessories for computer & printing	80,000.00		80,000			
2211103		Sanitary and cleaning materials	50,000.00		50,000			
2211201		Refined fuels & lubricants for transport	1,000,000.00		500,000			250,000.00 - 250,000.00
2211204		Other fuels	20,000.00		20,000			
2211030		Supplies for women trainees	-		-			
2211031		Specialized materials - other	300,000.00			300,000.00		
2211305		Contracted guards & cleaning services	100,000.00		100,000			
2211310		Contracted professional services	-					
2211399		Other operating expenses	-		-			
2220101		Maintenance expenses-motor vehicle	534,739.00		534,739			
2220202		Maintenance of office furniture & equipment	200,000.00		200,000			
2220209		Minor alterations to Buildings & Civil Works	30,000.00		30,000			
2220210		Maintenance of computers, software & network	50,000.00		50,000			
2640402		Donations	6,000,000.00			2,000,000.00	1,500,000.00	1,500,000.00 - 1,000,000.00
3111001		Purchase of office furniture and fittings	500,000.00		500,000			
3110302		Refurbishment of Non Residential Buildings	200,000.00		200,000			
2630101		Current grants to government agencies and other levels of government(UNICEF)	-					
		TOTAL RECURRENT ESTIMATES	46,210,946.00	35,422,346.00	3,025,000.00	1,500,000.00	1,500,000.00	1,500,000.00 - 3,263,600.00
		DEVELOPMENT ESTIMATES						
2640402		Donations(Essential equipments and tools to disabale , vulnerable groups and institutions)	20,000,000.00		8,000,000.00	4,000,000.00	5,000,000.00	3,000,000.00 - 100,000,000.00
3110504		Other Infrastructure & Civil Works (stadium)	100,000,000.00					
		TOTAL DEVELOPMENT	120,000,000.00	-	8,000,000.00	4,000,000.00	5,000,000.00	3,000,000.00 - 100,000,000.00
		TOTAL ESTIMATE	166,210,946.00	35,422,346.00	11,025,000.00	5,500,000.00	6,500,000.00	4,500,000.00 - 103,263,600.00

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

			PROGRAM	CP1:Administration and support services	CP2.0 Road and transport		CP3 Public works &housing
		Title	SUB PROGRAMS	CSP 1.1 Administration and Services	CSP2.1 Roads	CSP 2.2 Transport	CSP3.1 PUBLIC WORKS
code centre		RECURRENT	ESTIMATES				
#####		Basic salaries	10,786,000.00	10,786,000.00			
#####		House allowance	4,837,800.00	4,837,800.00			
#####		Hardship allowance	2,316,000.00	2,316,000.00			
#####		Commuter allowance	5,023,800.00	5,023,800.00			
#####		Employee contribution to NSSF	52,800.00	52,800.00			
#####		Employee contribution to NHIF	307,200.00	307,200.00			
#####		Electricity	150,000.00	150,000.00			
#####		Water & Sewege charges	50,900.00	50,900.00			
#####		Telephone Telex,Facsimile	50,000.00	50,000.00			
#####		Internet connections	530,000.00	30,000.00			500,000
#####		Courier & portal services	10,000.00	10,000.00			
#####		Travel costs airlines, bus, railway mileage	300,000.00	150,000.00	-		150,000
#####		Accomodation -domestic travel	2,017,200.00	500,000.00	517,200.00		1,000,000
#####		Daily, subsistence allowance	2,000,000.00	500,000.00	500,000.00	500,000.00	500,000
#####		publishing & printing services	3,350,000.00	350,000.00	500,000.00	500,000.00	2,000,000
#####		subscriptions to NP, magazines etc	140,000.00	40,000.00			100,000
#####		Advertising, awareness & publicity camp	500,000.00	300,000.00			200,000
#####		Travel allowance	800,000.00	500,000.00			300,000
#####		Trainer allowance	700,000.00	300,000.00			400,000
#####		Accomodation allowance	700,000.00	200,000.00			500,000
#####		Trainee allowance	500,000.00	500,000.00			
#####		Catering services(receptions) accommodation, gifts,food	1,000,000.00	500,000.00			500,000
#####		Purchase of uniforms&clothing -staff	300,000.00	300,000.00			
#####		General office supplier(papers, pencils,forms	2,400,000.00	500,000.00	400,000.00	500,000.00	1,000,000
#####		Supplier & accessories for computer & printing	1,101,900.00	601,900.00			500,000
#####		Sanitary & cleaning material suppliers services	700,000.00	200,000.00			500,000
#####		Refined fuels & lubricants for transport	1,000,000.00	500,000.00	500,000.00		
#####		Refined fuels & lubricants-other	50,000.00	50,000.00			
#####		Other fuels(wood, charcoal, cooking gas)	200,000.00	200,000.00			
#####		Contracted guards & cleaning services	300,000.00	300,000.00			
#####		Maintenance expenses-motor vehicle	2,000,000.00	500,000.00		500,000.00	1,000,000
#####		Maintenance of office furniture & equipment	100,000.00	100,000.00			
#####		Maintenance of computers, software&network	300,000.00	200,000.00			100,000
#####		Purchase of office furniture and fittings	1,500,000.00	500,000.00			1,000,000
		TOTAL RECURRENT ESTIMATES	46,073,600.00	31,406,400.00	2,417,200.00	2,000,000.00	10,250,000.00
		DEVELOPMENT ESTIMATE					
#####		Construction of Roads -CALVATS	-	-			
#####		Construction of Roads - Maintenance of Roads	185,000,000.00	-	185,000,000.00		
3110504		Other Infrastructure and Civil Works	85,000,000.00				85,000,000
3110202		Non residential buildings (madogashe offices)	35,000,000.00				35,000,000
#####		Road maintenance levy	-				
		TOTAL DEVELOPMENT ESTIMATE	305,000,000.00	-	185,000,000.00	-	120,000,000.00
		GRAND TOTAL ESTIMATE	351,073,600.00	31,406,400.00	187,417,200.00	2,000,000.00	130,250,000.00

		Current grants to government agencies and other levels of government (unconditional grant of Royalties share)		844,692								
	2630101		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 stall 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 TOTAL 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 Development							
SUPPLEMENTARY ESTIMATE FY 2023-2024							
code centre	Title	PROGRAM	CP 1: Administration & Support Services		CP 2: Lands & physical planning		CP 3: Urban Development
			CSP 1.1 urban Administration & Support Services	CSP 2.1 Lands Services	CSP 2.2 physical planning	CSP 3.0 Urban development and Infrastructure	CSP 3.1 Urban Disaster and Risk Management
	RECURRENT	SUB PROGRAMS	ESTIMATES				
	HEAD QUARTER						
2110116	Basic salaries		176,932,739.00	176,932,739.00			
2110301	House allowance		63,866,827.00	63,866,827.00			
2110307	Hardship allowance		25,418,389.00	25,418,389.00			
2110314	Commuter allowance		8,307,911.00	8,307,911.00			
2120101	Employee contribution to NSSF		3,679,407.00	3,679,407.00			
2210101	Electricity		6,260,000.00	5,700,000.00	200,000.00	360,000.00	
2210102	Water & Sewage 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	Accommodation -domestic travel		1,600,000.00	300,000.00	500,000.00	600,000.00	200,000.00
2210303	daily, subsistence allowance		1,700,000.00	-	1,200,000.00	500,000.00	-
2210502	publishing & printing services		2,260,000.00	10,000.00	500,000.00	1,000,000.00	500,000.00
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	Accommodation allowance		310,000.00	-		210,000.00	100,000.00
2210801	Catering services(receptions) accommodation, gifts,food etc		1,850,000.00	400,000.00	500,000.00	750,000.00	200,000.00
2211006	Purchase of workshop tools,Spare parts and small equipment		250,000.00	250,000.00			
2211016	Purchase of uniforms&clothing -staff		2,300,000.00	2,300,000.00			-
2211101	General office supplier(papers, pencils,forms		4,500,000.00	1,500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2211102	Supplier & accessories for computer & printing		500,000.00	500,000.00			-
2211103	Sanitary & cleaning material suppliers services		744,626.00	130,000.00			114,626.00
2211201	Refined fuels & lubricants for transport		6,800,000.00	2,500,000.00	2,000,000.00	2,000,000.00	300,000.00
2211203	Refined fuels & lubricants-other		4,100,000.00	100,000.00			4,000,000.00
2220101	Maintenance expenses-motor vehicle		6,600,000.00	1,400,000.00	1,000,000.00	700,000.00	1,000,000.00
2220202	Maintenance of office furniture & equipment		450,000.00	100,000.00	100,000.00	250,000.00	
2220210	Maintenance of computers, software&network		250,000.00	100,000.00		150,000.00	
3110504	Renovation and repairs 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 VOTE		-				
2630101	Current grants to government agencies and other levels of government (municipalities township,masalani ,dadaab and Bura)		32,000,000.00	32,000,000.00			
	TOTAL RECURRENT ESTIMATES		358,044,896.00	326,155,273.00	8,000,000.00	12,374,997.00	2,500,000.00
	DEVELOPMENT ESTIMATE						
	HEAD QUARTER DEV VOTES						
3110504	Other infrastructure and Civil Works (lands premeter wall)		10,000,000.00		10,000,000.00	-	-
	Valuation rates		-				
	MUNICIPALITIES DEV VOTES						
3111106	Purchase of Fire fighting Vehicles and Equipment		-				
3110706	Purchase of Tractors		-				
4130299	Payable from previous (completion of stall projects)		70,000,000.00		70,000,000.00		
3110202	Non-Residential Buildings		60,000,000.00			45,000,000.00	15,000,000.00
3110599	Other Infrastructure and Civil Works (dump site)		-				
3110599	Other Infrastructure and Civil Works (stret lighting for municipalities)		50,000,000.00			50,000,000.00	
3110599	Other Infrastructure and Civil Works (service pay new qorahay market) TOWNSHIP MUNICIPALITY		30,000,000.00			30,000,000.00	
	TOTAL DEVELOPMENT ESTIMATE		220,000,000.00	-	80,000,000.00	-	125,000,000.00
	GRAND TOTAL ESTIMATES		578,044,896.00	326,155,273.00	88,000,000.00	12,374,997.00	23,114,626.00

Item	Title	PROGRAMS	CP1: Governance ,quality asurance and support services			CP1: Curative Services			CP3: PreventiveServices	
		SUB PROGRAMS	CSP 1.1 Administration And Support Services	CSP 1.2 Health infomation systems	CSPS 1.3 policy Research and planning	Health products and technologies	Rehabilitative services	Referral and Emergency services	Maternal, newborn, child health and nutrition services	Preventive and Promotive health services
	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							
#####	Sitting allowance	34,692,498.29	34,692,498.29							
#####	Hardship allowance	94,440,691.06	94,440,691.06							
#####	Special duty allowance	4,625,666.23	4,625,666.23							
#####	Transfer allowance	2,312,833.11	2,312,833.11							
#####	Entertainment Allowance	2,312,833.11	2,312,833.11							
#####	Transport allowance	2,312,833.11	2,312,833.11							
#####	Extreneouse allowance	34,692,498.29	34,692,498.29							
#####	extreneouse allowance	39,165,000.00	39,165,000.00							
#####	Security Allowance	7,243,274.87	7,243,274.87							
#####	Leave allowance	2,312,833.11	2,312,833.11							
#####	Employee contribution to NSSF	1,176,996.36	1,176,996.36							
#####	Electricity	3,000,000.00	3,000,000.00							
#####	Water & Sewerage charges	2,000,000.00	2,000,000.00							
#####	Telephone Telex,Facsimile	2,000,000.00	2,000,000.00							
#####	Courier & portal services	300,000.00	300,000.00							
#####	Travel costs airlines, bus, railway mileage	1,200,000.00	1,000,000.00						100,000.00	100,000.00
#####	Accommodation -domestic travel	2,300,000.00	1,000,000.00					1,000,000.00	200,000.00	100,000.00
#####	Daily, subsistence allowance	3,275,645.00	1,500,000.00					1,500,000.00	175,645.00	100,000.00
#####	publishing & printing services	2,300,000.00	2,000,000.00						200,000.00	100,000.00
#####	subscription to newspaper ,magazine and periodicals	350,450.00	300,000.00							50,450.00
#####	Advertising, awareness & publicity camp	800,000.00	500,000.00						300,000.00	
#####	Hire of Transport	48,000,000.00						48,000,000.00		
#####	Training expenses and workshops	1,268,000.00	1,000,000.00						100,000.00	168,000.00
#####	Travel allowance	1,800,000.00	800,000.00					1,000,000.00		
#####	Remuneration of instructions & contract based training services	500,000.00	500,000.00							
#####	Production & printing of training materials	500,000.00	500,000.00							
#####	Hire of training facilities & equipment	500,000.00	500,000.00							
#####	Trainer allowance	500,000.00	500,000.00							
#####	Accomodation allowance	500,000.00	500,000.00							
#####	Trainee allowance	1,500,000.00	500,000.00					1,000,000.00		
#####	Catering services(receptions) accommodation, gifts,food etc	300,000.00	300,000.00							
#####	Boards, committees conference & seminar	900,000.00	900,000.00							
#####	General office supplier(papers, pencils,forms	1,000,000.00	1,000,000.00							
#####	Supplier & accessories for computer & printing	1,000,000.00	1,000,000.00							
#####	Sanitary & cleaning material suppliers	1,000,000.00	1,000,000.00							
#####	Refined fuels & lubricants for transport	6,435,485.00	3,000,000.00					3,435,485.00		
#####	Other Fuels (Firewoods, Gas and choarcoal)	2,000,000.00	2,000,000.00							
#####	Bank service Commission & charges	200,000.00	200,000.00							
#####	Contracted guards & cleaning services	-								
#####	Maintenance expenses-motor vehicle	3,000,000.00	3,000,000.00							
#####	Maintance of plant and equipment	2,000,000.00	2,000,000.00							
#####	Maintenance of office furniture & equipment	2,500,000.00	2,000,000.00					500,000.00		
#####	Maintance of Building	2,000,000.00	2,000,000.00							
#####	Maintenance of computers, software & network	800,000.00	800,000.00							
2630101	current grant to government agencies from the world Bank (THS) Carry forward	-								
3111001	Purchase of office furnitures	2,500,000.00	2,500,000.00							
3111110	Purchase of Generators	14,000,000.00	14,000,000.00							

2630101	current grant to government agencies from the world Bank (THS)	-								
	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									
3110699	Overhaul of Other Infrastructure and Civil Works	-	-					-	-	-
3111101	Purchase of Medical and Dental Equipment	-								
	TOTAL DEVELOPMENT	-	-	-	-	-	-	-	-	-
	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
	RECURRENT ESTIMATES									
#####	current grants to semi-autonomous government agencies (level 5 allocation) O&M	100,000,000.00	50,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
#####	current grants to semi-autonomous government agencies (level 5 allocation) pharmaceuticals and non pharmaceuticals	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									
3111112	Purchase of Software (AUTOMATION PGH SERVICES)	-				-			-	-
3110202	Non residential buildings (Health Records)	10,000,000.00	10,000,000.00							
3110202	Non residential buildings (CONSTRUCTION 200 BED)	100,000,000.00	100,000,000.00							
#####	Capital Grants to Other levels of government (leased medical equipment)	124,723,404.30	-			124,723,404.30			-	-
	TOTAL DEVELOPMENT 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	-								
#####	Accommodation -domestic travel	-								
#####	Daily, subsistence allowance	-								
#####	publishing & printing services	-								
#####	subscription to newspaper ,magazine and periodicals	-								
#####	Advertising, awareness & publicity camp	-								
#####	Rents & rates -non-residential	-								
#####	Hire of Transport	-								
#####	Hire of Equipment, plant & machinery	-								
#####	Travel allowance	-								
#####	Remuneration of instructors & contract based training services	-								
#####	Production & printing of training materials	-								
#####	Hire of training facilities & equipment	-								
#####	Trainer allowance	-								
#####	Accommodation allowance	-								
#####	Trainee allowance	-								
#####	Catering services(receptions) accommodation, gifts,food etc	-								
#####		-								
#####	medical drugs	70,000,000.00				70,000,000.00				
#####	dressing and other non pharmaceutical medical items	27,000,000.00				27,000,000.00				
#####	laboratory materials,and small equipments	22,000,000.00				22,000,000.00				
#####	Food and Rations	5,000,000.00				5,000,000.00				
#####	Purchase of Uniforms and Clothing - Patients	1,000,000.00				1,000,000.00				
#####	Purchase of Bedding and Linen	1,000,000.00				1,000,000.00				
2211024	Purchase of Vaccines and Sera	1,500,000.00				500,000.00				1,000,000.00
2211024	Purchase of X-Rays Supplies	1,000,000.00				1,000,000.00				

#####	General office supplier(papers, pencils,forms	900,000.00	900,000.00							
#####	Supplier & accessories for computer & printing	1,000,000.00	1,000,000.00							
#####	Sanitary & cleaning material suppliers services	600,000.00	600,000.00							
#####	Refined fuels & lubricants for transport	-								
#####	Refined fuels & lubricants-other	-								
#####	Other fuels(wood, charcoal, cooking gas)	-								
#####	Bank service Commission & charges	-								
#####	Contracted guards & cleaning services	-								
#####	Contracted professional services	-								
#####	Contracted technical services	-								
#####	Maintenance expenses-motor vehicle	-								
#####	Maintenance of office furniture & equipment	-								
#####	software&network	-								
#####	Current grants to government agencies and other levels of government (DANIDA COUNTY CONTRIBUTION)	9,990,000.00	9,990,000.00							
#####	Current grants to government agencies and other levels of government (DANIDA GRANT)	12,820,500.00	12,820,500							
#####	Purchase of medical and dental equipment	-								
	TOTAL RECURRENT ESTIMATES	162,510,500.00	34,010,500.00	-	-	127,500,000.00	-	-	-	1,000,000.00
	DEVELOPMENT ESTIMATES									
#####	Refurbishment of Non-Residential Buildings	90,000,000.00	90,000,000.00							
#####	Non residential buildings (Bothai 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

Trade, Investments and Enterprise Development							
ESTIMATES FY 2023-2024							
Item	Title	PROGRAMS	CPI: Administration and Support Services	CP2 Trade and Enterprise Development		CP3. Industrialization and investment programme	CP 4: Tourism
				CSP 2.1 micro and small enterprises developemnt	CSP 2.2 Trade infrastructure and services		
		SUB PROGRAMS	CSP1.1 Administration And Support 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 subsistence 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 periodicals	50,000.00	50,000.00				
2210504	Advertising, awareness and publicity campaigns	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 stail projects)	-					
#####	Other infrastructure and Civil Works (kiwanja Bure)	-					
#####	Other infrastructure and Civil Works (stalled markets)	-					
7320301	Revolving Funds	40,000,000.00		40,000,000.00			
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

Water, Environment and Natural Resources					
ESTIMATES FY 2023-2024					
Item	Title	PROGRAMS	CP1: Water Services		CP2: Irrigation Services
		SUB PROGRAMS	CSP1.1 Administration And Support Services	CSP 1.2 Water Infrastructure Development	CSP 2.1 Irrigation Development
	RECURRENT ESTIMATES	ESTIMATES			
2110101	Basic salaries	74,489,481	74,489,481		
2110301	House allowance	10,154,460	10,154,460		
2110307	Hardship allowance	16,432,070	16,432,070		
2110314	Commuter allowance	7,452,000	7,452,000		
2120101	Employee contribution to NSSF	1,508,350	1,508,350		
2210101	Electricity	2,400,000	2,300,000		100,000
2210102	Water & Sewerage charges	200,000	100,000		100,000
2210201	Telephone Telex,Facsimile	20,000	20,000		
2210202	Internet Connections	-			
2210203	Courier & portal services	50,000	50,000		
2210301	Travel costs airlines, bus, railway mileage	1,000,000	1,000,000		
2210302	Accommodation -domestic travel	1,500,000	1,000,000		500,000
2210303	Daily, subsistence allowance	2,000,000	1,000,000		1,000,000
2210502	publishing & printing services	500,000	500,000		-
2210503	Subscription to newspapers,magazines and periodicals	150,000	150,000		
2210505	Trade Shows and Exhibitions	1,000,000	1,000,000		
2210603	Rents & rates -non-residential	1,200,000			1,200,000
2210604	Hire of transport	3,200,000	3,200,000		
2210701	Travel allowance	1,000,000	1,000,000		
2210702	Remuneration of instructors and contract based training services	500,000	500,000		
2210703	Production and printing of training and Visibility materials	1,000,000	1,000,000		
2210704	Hire of training facilities and equipment	100,000	100,000		
2210708	Trainer allowance	500,000	500,000		
2210710	Accommodation allowance	600,000	600,000		
2210712	Trainee allowance	500,000	500,000		
2210801	Catering services(receptions) accommodation, gifts,food etc	1,000,000	1,000,000		
2210802	Boards, committees conference & seminar	500,000	500,000		
2211023	Supplies for Production	20,000,000	20,000,000		-
2211101	General office supplier(papers, pencils,forms	3,000,000	2,500,000		500,000
2211103	Sanitary and cleaning services	1,000,000	1,000,000		
2211201	Refined fuels & lubricants for transport	3,500,000	2,500,000		1,000,000
2220101	Maintenance expenses-motor vehicle	2,000,000	2,000,000		
2220201	Maintenance of Plant, Machinery and Equipment	3,000,000	3,000,000		-
2220202	Maintenance of office furniture & equipment	1,600,000	1,000,000		600,000
3111201	Overhaul of plant, machinery and equipment	2,000,000	2,000,000		
3110302	Refurbishment of non-residential buildings	-			
	Purchase of New vehicle	-			
	TOTAL RECURRENT ESTIMATES	165,056,361	160,056,361	-	5,000,000
	DEVELOPMENT ESTIMATES				
2640503	Other Capital Grants and Transfers-WSDP Project-World Bank(Host community)	600,000,000		600,000,000	
2640503	Other Capital Grants and Transfers-(WST) County contribution	23,000,000	23,000,000		
3111504		-			
2630201	Capital Grants to Semi-Autonomous Government Agencies (Rural water authority)	20,000,000	20,000,000		-
3111100	Purchase of Specialized Plant, Equipment and Machinery (Rural water authority)	30,278,252	-	30,278,252	-
3111504	Other Infrastructure and Civil Works (Disilling works)	10,000,000		10,000,000	
4130299	Payable from previous (completion of small Water projects)	70,000,000		70,000,000	
3111502	Water Supplies and Sewerage (improving Garissa Township water supply systems - GAWASCO	110,000,000	-	110,000,000	-
3111504	Other Water and Irrigation Infrastructure and Civil Works (KONE WATER PROJECT)	260,000,000	-	260,000,000	
3111504	Other Infrastructure and Civil Works (hulugho dam)	30,000,000			30,000,000
	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	35,000,000

Item	Title	PROGRAMS	CP1: Administration and Support Services	CP2: Environment Management and Natural Resources	CSP 2.2 climate change and adaptation	CSP 2.3 Energy Development
		SUB PROGRAMS	CSP1.1 Administration And Support Services	Environment and Natural resource management		
	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 & postal services	10,000	10,000			
2210301	Travel costs airlines, bus, railway mileage	1,000,000	400,000	200,000.00	200,000.00	200,000.00
2210302	Accommodation -domestic travel	1,000,000	500,000	500,000.00		
2210303	Daily, subsistence allowance	1,500,000	500,000	200,000.00	400,000.00	400,000.00
2210502	Publishing & printing services	200,000	200,000.00			
2210503	Subscription to newspapers,magazines and periodicals	45,000	45,000.00			
2210603	Rents & rates -non-residential	0				
2210708	Trainer Allowance	400,000	200,000.00	200,000.00		
2210710	Accommodation Allowance	200,000	100,000.00			100,000.00
2210711	Tuition Fees Allowance	200,000	100,000.00		100,000.00	
2210712	Trainee allowance	300,000	100,000.00			200,000.00
2210801	Catering services(receptions) accommodation, gifts,food etc	500,000	500,000			
2210802	Boards, committees conference & seminar	300,000	300,000			
2211016	Purchase of Uniforms & Clothing for Staff	305,000				305,000.00
2211101	General office supplies(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 locally led climate Action program FLLOCA)	11,000,000			11,000,000.00	
	TOTAL RECURRENT ESTIMATES	55,748,025	40,843,025	1,100,000	12,600,000	1,205,000
	DEVELOPMENT ESTIMATES					
2640503	Climate fund	80,000,000			80,000,000	
2640503	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 ESTIMATES		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	Title	SUB PROGRAMS	CSP I.1 Governor Operations	CSP I.2 Deputy Governor Operations	CSP 2.1 County Secretary	CSP 2.2 Operations & Sub County Administration	CSP 2.3 Intergovernmental & public participation	CSP 2.4 County Attorney	HR DPT	Donor coordination
		ESTIMATES								
2110101	Basic salaries	177,150,000	20,700,000	14,500,000	30,200,000	54,000,000	7,000,000	8,000,000	30,000,000	#####
2110201	contractual employees	8,123,500	2,936,000	1,187,500		4,000,000				
2110301	House allowance	29,700,000	500,000	500,000	2,500,000	24,200,000	2,000,000			
2110302	Sitting allowance	2,100,000	500,000	400,000	400,000	400,000				
2110307	Hardship allowance	10,800,000	400,000	400,000	2,000,000	6,500,000	1,500,000			
2110309	Special duty allowance	2,998,715	500,000	1,112,500	386,215	500,000				
2110311	Transfer allowance	1,650,000	300,000	350,000	200,000	400,000	400,000			
2110313	Entertainment Allowance	2,950,000	1,500,000	350,000	500,000	300,000				
2110314	Commuter allowance	2,500,000	800,000	900,000	400,000	200,000	200,000			
2110315	Extrempouse allowance	3,472,430	800,000	600,000	300,000	1,400,000	372,430			
2110316	Security Allowance	7,100,000	3,000,000	2,500,000	600,000	500,000	500,000			
2110404	Leave allowance	2,300,000	500,000	500,000	300,000	500,000	500,000			
2120101	Employee contribution to NSSF	4,664,000	1,564,000	1,200,000	1,300,000	300,000				
	garituity	56,511,478							#####	
2210101	Electricity	3,300,000	250,000	200,000	500,000	2,000,000	250,000	100,000		
2210102	Water & Sewege charges	1,490,000	250,000	120,000	120,000	800,000	100,000	100,000		
2210201	Telephone Telex,Facsimile	2,420,000	700,000	200,000	500,000	360,000	450,000	160,000		50,000
2210202	Internet connections	-								
2210203	Courier & portal services	270,000	100,000	50,000	50,000	50,000	20,000			
2210301	Travel costs airlines, bus, railway mileage	7,500,000	2,000,000	1,000,000	1,000,000	1,000,000	500,000	500,000	1,000,000	500,000
2210302	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
2210401	Foreign travelling cost (airlines etc & others	2,000,000	1,500,000	500,000						
2210402	Foreign accomodation	2,500,000	1,500,000	500,000	500,000					
2210403	Foreign daily, subsistence allowance	4,270,000	2,300,000	750,000	600,000	400,000	220,000			
2210404	Foreign sundry items eg airport tax, taxis	1,000,000	1,000,000							
2210502	publishing & printing services	5,480,000	500,000		1,500,000	200,000	100,000	1,500,000	1,480,000	200,000
2210503	subscriptions to NP, magazines etc	750,000	500,000		50,000	50,000	100,000	50,000		
2210504	Advertising, awareness & publicity camp	500,000	250,000	250,000						
2210603	Rents & rates -non-residential	5,500,000	2,500,000	1,000,000		1,000,000	1,000,000			
2210604	Hire of Transport	3,500,000	1,000,000		1,000,000	-	1,000,000			500,000
2210801	Catering services(receptions) accomodation, gifts,food etc	5,290,000	1,000,000	2,000,000	700,000	750,000	100,000	340,000	400,000	
2210802	Boards, committees conference & seminar	1,900,000	350,000	750,000	200,000	100,000	100,000	400,000		
2211305	Other expense	1,000,000				1,000,000				
2210805	National Celebrations	3,000,000	1,000,000	1,000,000		1,000,000				
2210701	Travel allowance	-								
2210702	Remuneration of instructions & contract based training services	-								
2210703	Production & printing of training materials	180,548						150,000		30,548
2210704	Hire of training facilities & equipment	500,000						300,000		200,000
2210708	Trainer Allowance	800,000						500,000		300,000
2210710	Accomodation allowance for Trainings	500,000						500,000		
2210712	Trainee allowance	500,000						500,000		
2211009	Education & Library Supplies	300,000						300,000		
2211101	General office supplier(papers, pencils,forms	3,500,000	1,000,000	1,000,000	300,000	500,000	200,000	500,000		
2211102	Supplier & accessories for computer & printing	250,000						250,000		
2211103	Sanitary & cleaning material suppliers services	3,300,000	1,000,000	800,000	800,000	500,000		200,000		
2211201	Refined fuels & lubricants for transport	5,700,000	1,700,000	1,000,000	750,000	1,000,000	300,000	450,000	500,000	
2211305	Contracted guards & cleaning services	500,000	-	-	-	-	-	-		500,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	30,250,000						30,000,000		250,000
2220101	Maintenance expenses-motor vehicle	-	-	-	-	-				
2220202	Maintenance of office furniture & equipment	500,000								500,000
2220210	Maintenance of computers, software&network	300,000						300,000		
2620100	Membership fees and dues and subscriptions to organization	5,000,000	5,000,000							
3110701	Purchase of Motor Vehicles	50,000,000	50,000,000							
3111004	Purchase of Exchanges and other Communications Equipment	3,000,000		-	3,000,000					
3111002	Purchase of Computers, Printers and other IT Equipment	3,000,000			3,000,000					
3110599	Other Infrastructure and Civil Works (HQ access Control security)	7,000,000			7,000,000					
3110302	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	16,780,548

Education, Information and ICT						
ESTIMATES FY 2023-2024						
		PROGRAMS	CP1: General Administration and support services	CP2. Education Development		CP3. ICT, Information and Libraries
Item	Title	SUB PROGRAMS	CSP1.1 Administration And Support Services	CSP 2.1 E.C.D	CSP 2.2 Vocational Training	CSP3.1 ICT, Information and Libraries
RECURRENT ESTIMATES		ESTIMATES				
2110101	Basic salaries	297,088,122	290,088,122			7,000,000
2110301	House allowance	40,297,180	40,297,180			
2110307	Hardship allowance	36,783,435	34,783,435			2,000,000
2110314	Commuter allowance	13,718,013	13,718,013			
2110315	Extraneous Allowance	1,500,000	1,500,000			
2110320	Leave Allowance	2,500,000	2,500,000			
2120101	Employee contribution to NSSF	2,655,160	2,655,160			
2120104	Gratuity	-	-			
2210101	Electricity	500,000	500,000			
2210102	Water & Sewerage charges	500,000	500,000			
2210201	Telephone Telex,Facsimile	407,394	217,394	80,000	110,000	
2210202	Internet Connections	3,000,000				3,000,000
2210203	Courier & portal services	55,000	20,000	20,000	15,000	
2210301	Travel costs airlines, bus, railway mile	1,565,000	500,000	350,000	215,000	500,000
2210302	Accommodation -domestic travel	1,915,000	1,000,000	300,000	115,000	500,000
2210303	Daily, subsistence allowance	3,070,000	800,000	1,000,000	270,000	1,000,000
2210502	publishing & printing services	680,000	400,000	80,000	200,000	
2210503	Subscription to newspapers,magazines and periodicals	80,000		80,000		
2210504	Advertising, awareness & publicity ca	-				
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 contr	375,000	300,000		75,000	
2210703	Production and printing of training ma	200,000	200,000			
2210704	Hire of training facilities and equipmen	-				
2210708	Trainer allowance	-				
2210710	Accommodation allowance	-				
2210712	Trainee allowance	-				
2210801	Catering services(receptions) accomm	1,192,509	200,000	222,509	270,000	500,000
2210802	Boards, committees conference (County Education Board)	1,000,000	1,000,000			
2211009	Education & library supplier	1,400,000		300,000	300,000	800,000
2211101	General office supplier(papers, pencils	2,370,000	440,000	600,000	330,000	1,000,000
2211102	Supplier & accessories for computer &	3,000,000				3,000,000
2211103	Sanitary and cleaning services	360,000	260,000	100,000		
2211201	Refined fuels & lubricants for transport	2,362,759	1,260,359	702,400	400,000	
2211305	Contracted guards & cleaning services	640,000	400,000		240,000	
2211310	Contracted professional services	-				
2211322	Binding of Records	-				
2220101	Maintenance expenses-motor vehicle	900,000	500,000	400,000		
3111002	Purchase of Computers, Printers and other IT Equipment	2,848,377				2,848,377
2220202	Maintenance of office furniture & equ	261,200			261,200	
2220210	Maintenance of computers, software &	934,356				934,356
2211015	School Feeding Program	40,000,000		40,000,000		
2640101	Secondary Education Bursaries	-	-			
2640102	Tertiary Education Bursaries	50,000,000	50,000,000			

2630101	Current Grants to Semi-Autonomous Government Agencies (kdsp)	-				
2630101	KDSP Carry forward	-				
TOTAL RECURRENT ESTIMATES		515,208,505	444,889,663	44,234,909	3,001,200	23,082,733
DEVELOPMENT ESTIMATES						
2630203	Capital Grants to Other levels of government(Libraries)	19,694,322				19,694,322
3110202	Non residential buildings (Construction of dormitory)	-				
3111109	Purchase of Educational Aids & Related materials	15,000,000		10,000,000	5,000,000	
3111504	Other Infrastructure and Civil Works	85,000,000		80,000,000		5,000,000
TOTAL DEVELOPMENT		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		
2110101	Basic salaries-Permanent Employees	17,019,360	17,019,360
2110301	House Allowance	2,502,640	2,502,640
2110307	Hardship Allowances	2,790,000	2,790,000
2110314	Transport Allowance	2,300,000	2,300,000
2120101	Employer Contributions-NSSF	460,000	460,000
2210101	Electricity	90,000	90,000
2210102	Water & Sewerage	50,000	50,000
2210201	Telephone, Telex, Fascimile & mobile	50,000	50,000
2210202	Internet Subscription	50,000	50,000
2210203	Courier & Postal Services	30,000	30,000
2210302	Domestic travel-Accom/Daliy subsistence	2,000,000	2,000,000
2210303	Accomodation and Travel costs/Daily subsistence	1,400,000	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