

COUNTY GOVERNMENT OF GARISSA



OFFICE OF THE EXECUTIVE MEMBER FOR FINANCE AND ECONOMIC PLANNING

BUDGET ESTIMATES FY 2024-2025

Approved budget © JUNE , 2024

GARISSA COUNTY BUDGET ESTIMATES FY 2024-2025

RESOURCE ENVELOPE		Amount (Kshs)			
Equitable share		8,555,015,575			
Own Source Revenues		300,000,000			
National government Conditional and unconditional Grant		266,013,921			
Conditional Allocations from development partners		1,006,519,423			
carry forward from fy 2023-2024		1,332,681,087			
Total		11,460,230,006			
Deficit /surplus		0			
DEPARTMENTS	TOTAL ALLOCAT	RECURRENT	DEVELOPMENT	Percentage	projections
FY	2023-2024				2024-2025
Agriculture, Livestock & pastoral	624,933,721	147,156,798	477,776,923	5%	656,180,407.50
Culture, Gender ,Youth & Sports	253,725,781	70,725,781	183,000,000	2%	266,412,070.45
Roads, Transport and Public Works	535,330,703	84,820,620	450,510,083	5%	562,097,238.03
Education, Information and ICT	542,612,611	385,512,611	157,100,000	5%	569,743,241.55
Lands ,Physical Planning and Urban Development	478,932,195	368,932,195	110,000,000	4%	502,878,804.75
Finance & Economic Planning	1,408,724,336	1,258,724,336	150,000,000	12%	1,479,160,552.72
Health & Sanitation	3,356,220,847	2,935,720,847	420,500,000	29%	3,524,031,889.35
Trade, Investments and Enterprise Development	565,306,926	95,306,926	470,000,000	5%	593,572,272.30
Water, Environment and Natural Resources	1,655,355,191	183,255,191	1,472,100,000	14%	1,738,122,950.55
County Affairs, Public Service and Intergovernmental Relations	601,563,260	589,563,260	12,000,000.00	5%	631,641,423.00
County Public Service Board	70,743,617	55,743,617	15,000,000	1%	74,280,797.85
Assembly	1,366,780,817	1,083,780,817	283,000,000	12%	1,435,119,857.85
TOTAL	11,460,230,006	7,259,243,000	4,200,987,006		12,033,241,505.90
		63%	36.66%		

2025-2026
688,989,427.87
279,732,673.97
590,202,099.94
598,230,403.63
528,022,744.99
1,553,118,580.35
3,700,233,483.82
623,250,885.92
1,825,029,098.08
663,223,494.15
77,994,837.74
1,506,875,850.74
12,634,903,581.19

Sector Name	CP	CSP	Budget Estimats 2024-2025	2025-2026
Agriculture, Livestock & pastoral	CPI. Livestock & Pastoral Economy	CSP1.1 Administration & Support Services (Livestock Development)	224,680,759.64	235,914,797.62
		CSP1.2 County Veterinary Services	33,350,000.00	35,017,500.00
		CSP1.3 Livestock production and Range Management	2,550,000.00	2,677,500.00
		CSP1.4 Livestock Value Chains Development	500,000.00	525,000.00
	CP2 Crop Production, Irrigation & Fisheries Services	CSP2.1 dministrative And Support Services (CROPS)	324,652,961.78	340,885,609.87
		CSP2.2Crop Production and Value Addition	1,200,000.00	1,260,000.00
		CSP 2.3 Agricultural Mechanization Services	37,200,000.00	39,060,000.00
	CP3: Fish Production	CSP3.1 Fishery Services	200,000.00	210,000.00
	CP 4 : Cooperatives	CSP 4.1 Fisheries products value addition and marketing	600,000.00	630,000.00
			624,933,721.43	656,180,407.50
Finance and Economic Planning	CPI Governance, Administration and Support Services	CSP1.1 Administration and support services	1,052,682,277.92	1,105,316,391.82
	CP2 Disaster Risk Management (Specal program)	CSP 2.1 special program	304,910,000.00	320,155,500.00
	CP 3 Public Finance Management	CSP 3.1Accounting and Financial reporting	3,713,739.00	3,899,425.95
		CSP 3.2 Audit Services	5,362,600.00	5,630,730.00
		CSP 3.3 Supply chain management	7,630,000.00	8,011,500.00
		CSP3.4 Local revenue enhancement	9,305,000.00	9,770,250.00
		CSP 3.5 Budgetary services	8,890,719.00	9,335,254.95
	CP4 Economic Planning	CSP4.1 Planning and M&E	11,730,000.00	12,316,500.00

	Services	CSP 4.2 Population, Statistics and Research	4,500,000.00	4,725,000.00
			1,408,724,335.92	1,479,160,552.72
Water, Environment and Natural Resource	CP3 Administration and support services - ENC	CSP3.1 Administartion and support services	35,293,025.0	37,057,676.25
	CP4 Environment maanagent and Natural resources	CSP4.3 Energy development	1,205,000.0	1,265,250.00
		CSP 4.2 climate change and Adaptation	389,350,000.0	408,817,500.00
		CSP4.1 Environment and Natural resouce managemnt	37,100,000.0	38,955,000.00
	CP2 Irrigation services	CSP2.1 Irrigation Development	5,000,000.0	5,250,000.00
	CPI water services	CSP1.2water infrustructure and sewerage systems	749,100,000.0	786,555,000.00
		CSP1.1 Administration and support services	438,307,166.0	460,222,524.30
			1,655,355,191.0	1,738,122,950.55
Health services	CPI.Governance ,Quality assurance and support services	CSP 1.1 Administrative and support services	3,049,268,727.00	3,201,732,163.35
		CSP 1.2 Health information system	5,000,000.00	5,250,000.00
		CSP1.3 Policy, research and planning	5,000,000.00	5,250,000.00
	CP2 Curative ,Rehabilitative and referral services	CSP 2.1 Health products and technologies	208,500,000.00	218,925,000.00
		CSP2.2 Referal and Emergency services	54,258,025.00	56,970,926.25
		CSP2.3 Rehabilitative services	11,500,000.00	12,075,000.00
	CP3 Preventive, promotive and RMNCH services	CSP 3.1 Maternal, newborn, child health and nutrition services	11,075,645.00	11,629,427.25
		CSP3.2 Preventive and Promotive health services	11,618,450.00	12,199,372.50
			3,356,220,847.00	3,524,031,889.35
Culture, Gender ,Youth & Sports	CPI. Administration and support services	CSP 1.1 Administration And Support Services	65,937,181.38	69,234,040.45
	CP2 Gender and social protection	Social protection	77,025,000.00	80,876,250.00
		Gender and Women Empowerment	-	-

	CP3. Cultural Promotion	CSP 3.1 Promotion and preservation of culture and Heritage	-	-
	CSP4.1 Youth and sports development	CSP4.1 Youth development	500,000.00	525,000.00
		CSP4.2 Sports & talent development	110,263,600.00	115,776,780.00
			253,725,781.38	266,412,070.45
County Affairs, Public service and intregovenmental	CPI Executive services	CSP 1.1 Governor Operations	60,400,000.0	63,420,000.00
		CSP 1.2 Deputy Governor Operation	36,120,000.0	37,926,000.00
		CSP 1.3 County Secretary	49,656,215.0	52,139,025.75
		CSP 1.4 Operations & Sub County Administration	266,302,589.0	279,617,718.45
		CSP1.5 Intergovernmental & public participation	56,812,430.0	59,653,051.50
		CSP 1.6 County Attorney	28,500,000.0	29,925,000.00
		CSP 1.7 Humaan Resouce managemnt	86,491,478.0	90,816,051.90
		CSP1.8 Donor cordination	17,280,548.0	18,144,575.40
			601,563,260.0	631,641,423.00
Roads, Transport & PWs	CPI Administration and support services	CSP 1.1 Administration and support services	140,653,420.00	147,686,091.00
	CP2 Roads and Transport development	CSP 2.1 Roads Development	343,177,282.89	360,336,147.03
		CSP2.2 Transport services	1,500,000.00	1,575,000.00
	CP3 Public Works and housing program	CSP3.1 Public works and Housing	50,000,000.00	52,500,000.00
			535,330,702.89	562,097,238.03
Trade, Investments and Enterprise Development	CPI Administration and support services	CSP 1.1 Administration and support services	440,354,667.00	462,372,400.35
	CP 2 Trade and Enterprise Developemnt	CSP 2.1 Trade infrustructure and services	750,000.00	787,500.00
		micro and small enterprises developemnt	21,400,000.00	22,470,000.00
	CP3 Industrialization and investment programme	CSP3.1 Industrialization and Investment	101,400,000.00	106,470,000.00
	4.0 Toursim developemt	4.1 Toursim developemt	1,402,259.00	1,472,371.95
			565,306,926.00	593,572,272.30
Lands ,Physical Planning and Urban	CPI. General Administration and Support Services	CSP1.1 Adminisitation And support services	345,967,569.00	363,265,947.45

Development (Municipalities)	CP2 Land and physical planning	Lands services	7,000,000.00	7,350,000.00
		CSP 2.1 physical planning	57,450,000.00	60,322,500.00
	CP3 Urban development and services	CSP 3.1 Urban Development and Infrastructure	1,500,000.00	1,575,000.00
		CSP3.2 Disaster and Risk management	66,114,626.00	69,420,357.30
		CSP3.3 Urban Sanitation Services	900,000.00	945,000.00
			478,932,195.00	502,878,804.75
Education, Information and ICT	CPI General Administration, Planning and Support Services	CSP1.1 General Administration and support services	348,193,769.00	365,603,457.45
	CP2 Education Development	CSP2.1 Early Childhood Education	181,334,909.00	190,401,654.45
		CSP2.2 Vocational Training Centres	3,001,200.00	3,151,260.00
	CP3 ICT, Information and Libraries	ICSP3. ICT, Information and Libraries	10,082,733.00	10,586,869.65
			542,612,611.00	569,743,241.55
County public service Board	CPI I Boards Services	Boards services	70,743,617.00	74,280,797.85
County Assembly	General Administration, Planning and Support Services	General Administration	1,366,780,817	1,435,119,857.85
	GRAND TOTAL		11,460,230,006	12,033,241,505.90

2026-2027
247,710,537.51
36,768,375.00
2,811,375.00
551,250.00
357,929,890.37
1,323,000.00
41,013,000.00
220,500.00
661,500.00
688,989,427.87
1,160,582,211.41
336,163,275.00
4,094,397.25
5,912,266.50
8,412,075.00
10,258,762.50
9,802,017.70
12,932,325.00

4,961,250.00
1,553,118,580.35
38,910,560.06
1,328,512.50
429,258,375.00
40,902,750.00
5,512,500.00
825,882,750.00
483,233,650.52
1,825,029,098.08
3,361,818,771.52
5,512,500.00
5,512,500.00
229,871,250.00
59,819,472.56
12,678,750.00
12,210,898.61
12,809,341.13
3,700,233,483.82
72,695,742.47
84,920,062.50
-

-
551,250.00
121,565,619.00
279,732,673.97
66,591,000.00
39,822,300.00
54,745,977.04
293,598,604.37
62,635,704.08
31,421,250.00
95,356,854.50
19,051,804.17
663,223,494.15
155,070,395.55
378,352,954.39
1,653,750.00
55,125,000.00
590,202,099.94
485,491,020.37
826,875.00
23,593,500.00
111,793,500.00
1,545,990.55
623,250,885.92
381,429,244.82

7,717,500.00
63,338,625.00
1,653,750.00
72,891,375.17
992,250.00
528,022,744.99
383,883,630.32
199,921,737.17
3,308,823.00
11,116,213.13
598,230,403.63
77,994,837.74
1,506,875,850.74
12,634,903,581.19

NATIONAL REVENUE ALLOCATIONS FOR GARISSA COUNTY	
BREAK DOWN 2024/2025	AMOUNT
Equitable Shares (As per budget policy statement 2024)	8,555,015,575
County Own source Revenue	300,000,000
Total Equitable share and Local Revenue	8,855,015,575
Balance c/d from F.Y 2023/24	1,332,681,087
CONDITIONAL AND UNCONDITIONAL GRANT FROM NATIONAL GOVERNMENT	
Road Maintenance levy fund (RMLF)	188,410,093
Conditional Grant community Health Promoters	74,520,000.00
transfer of museum Function	2,462,567
mineral Royalties	621,260.92
Total Grants From National Government	266,013,921
CONDITIONAL GRANT FROM DEVELOPMENT PARTNERS	
FRAMEWORK FOR THE MANAGEMENT OF FOOD SYSTEMS RESILIENCE PROJECT – (FSRP)-IDA FOR FY 2024/2025	173,076,923.00
DANIDA Grant-Primary health care in devolved context	10,822,500
kenya devolution support program KDSP11	37,500,000
Kenya urban support program -KUSP UIG	35,000,000
FRAMEWORK FOR MANAGEMENT OF UNFPA GRANT FOR GOK/UNFPA 10TH COUNTRY PROGRAMME FOR FY 2024/25	9,620,000
Emergency locust response project World Bank (ELRP)	142,500,000.00
Water and Sanitation Development Project (World Bank) WSDP	450,000,000
Financing locally led climate action program (FLLoCA) County climate Institutional support (CCRI)	137,000,000
Financing locally led climate action program (FLLoCA) County climate Institutional support (CCIS) Grant level 1 (world bank)	11,000,000
Total Conditional Grant From Partners	1,006,519,423
TOTAL REVENUES 2024/2025	11,460,230,006

SECTOR NAME	project name	ward projects	2023-2024 (Base year)	2024-2025
Agriculture, Livestock & pastoral	Opening of access roads and bush clearing works	ward projects	60,000,000	30,000,000
	construction of Livestock markets	ward projects	0	35,000,000
	Farm machinery	ward projects	0	21,500,000
	Oher farm machinery and input	ward projects	0	15,700,000
	Veterinarian Supplies and Materials		30,000,000	30,000,000
	ASDSP II		2,462,567	
	Grant on locust Response		266,013,921	142,500,000
	FRAMEWORK FOR THE MANAGEMENT OF FOOD SYSTEMS RESILIENCE PROJECT – (FSRP)-IDA FOR FY 2024/2025			173,076,923
	ongoing projects (carried forward from 2023-2024 FY			30,000,000
	climate smart agriculture program -conditional grant		74,520,000	
	TOTAL	TOTAL	432,996,488	477,776,923
Culture, Gender ,Youth & Sports	Donations(Essential equipment and tools to disable, vulnerable groups and institutions)	ward projects	20,000,000	10,000,000
	purcahase of motor bike child protection voluntuers	ward projects		5,000,000
	Renovations of child protection unit	ward projects		6,000,000
	Donation (assistative devices children with disabilities	ward projects		5,000,000
	Renovating and Equiping Dertu socila hall	ward projects		2,000,000
	Fencing and Equiping of Balambla play ground	ward projects		5,000,000
	ongoing project (stadium) (carried forward from 2023-2024 FY			50,000,000
			100,000,000	100,000,000
			120,000,000	183,000,000
Lands ,Physical Planning and Urban Development				
	Installation of street lighting in township and other sub counties		50,000,000	
	impelemtation of spartial plans			50,000,000
	damping site garissa			
	Purchase of fire fighting vehicles			60,000,000
	TOTAL	TOTAL	50,000,000	110,000,000
	Support to GARUWASCO	ward projects	50,000,000	109,100,000
	climate change and adaptation fund		80,000,000	217,000,000

Water, Environment and Natural Resources	kone water project			170,000,000
	water connection system from masalani to Ijara		20,000,000	40,000,000
	bula argy girrafe sanctuary		30,000,000	36,000,000
	maalimin water projects extension			50,000,000
	completion of masalninwater works -ongong			20,000,000
	Support to GAWASCO		70,000,000	60,000,000
	ongoing projects (carried forward from 2023-2024 FY			320,000,000
	Water and Sanitation Development Project (World Bank)		600,000,000	450,000,000
	TOTAL	TOTAL	850,000,000	1,472,100,000
Health & Sanitation	Construction of Model Maternal, Newborn and Child Hospital (MNCH) Unit in Garissa Referral Hospital		100,000,000	150,000,000
	Renovation and upgrade of health centers as per detail ward peojects	ward projects		80,500,000
	ongoing projects (carried forward from 2023-2024 FY			170,000,000
	Purchase of critical equipment for all Hospitals			20,000,000
	TOTAL	TOTAL	100,000,000	420,500,000
Roads, Transport and Public Works	Road maintenaance	ward projects	200,000,000	148,900,000
	RMLF	ward special projects	0	137,200,000
	RMLF			55,410,083
	ongoing projects (carried forward from 2023-2024 FY			65,000,000
	Construction of Garissa airstrip waiting bay		70,000,000	44,000,000
	TOTAL	TOTAL	270,000,000	450,510,083
Education, Information and ICT	Construction and Renovation ECD centers	ward projects	80,000,000	133,100,000
	ECD and vocational training learning materilas	ward projects	15,000,000	24,000,000
	TOTAL	TOTAL	95,000,000	157,100,000
FINANCE	Alloaction for pending Bills		250,000,000	150,000,000
	TOTAL	TOTAL	250,000,000	150,000,000
Trade, Investments and Enterprise Development	Conditionl alloaction creation of Industrial Parks		100,000,000	100,000,000
	ongoing projects (carried forward from 2023-2024 FY			350,000,000
	Revolving fund -women and youth enterprises		40,000,000	20,000,000
	TOTAL	TOTAL	140,000,000	470,000,000

County Affairs, Public Service and Intergovernmental Relations	Refurbishment and equipping of ward offices	ward projects		12,000,000
County Public service Board	ongoing projects Boards offices (carried forward from 2023-2024 FY			15,000,000
Assembly				283,000,000
	GRAND TOTAL		2,307,996,488	4,200,987,006

2025-2026	2026-2027
30,000,000	
30,000,000	0
20,000,000	
300,000,000	
320,000,000	0
200,000,000	200,000,000
30,000,000	30,000,000
230,000,000	230,000,000
50,000,000	
80,000,000	

50,000,000	
70,000,000	
250,000,000	0
0	0
300,000,000	
188,410,093	
488,410,093	0
0	0
200,000,000	200,000,000
200,000,000	200,000,000
0	0

1,518,410,093	430,000,000

SECTOR NAME	PROJECT DESCRIPTION	WARD NAME
Agriculture, Livestock & Pastoral	Fencing And Constriction Of Dadaab Livestock Market	Dadaab
Agriculture, Livestock & Pastoral	Maize Thresher (Portable)	Hulugho
Agriculture, Livestock & Pastoral	Maize (Posho) Mill	Hulugho
Agriculture, Livestock & Pastoral	Knapsack Sprayer 20 Ltrs Capacity	Hulugho
Agriculture, Livestock & Pastoral	Face Masks/Goggles Caps	Hulugho
Agriculture, Livestock & Pastoral	Walking Tractor With Implements Farm Inputs	Hulugho
Agriculture, Livestock & Pastoral	Construction Of Livestock Market - Hamey Location	Damajale
Agriculture, Livestock & Pastoral	2 Farm Access Roads	Galbet
Agriculture, Livestock & Pastoral	Farm Input For Lander Farms In Labasigal	Labisigale
Agriculture, Livestock & Pastoral	Supply Of Seeds And Farm Tools For Rice Farmers Jarajara Rice Group Farmers Jarjara	
Agriculture, Livestock & Pastoral	ProvisionOf Farm Tools And EquipmentFor Bothai Farmers	Ijara
Agriculture, Livestock & Pastoral	Farm Access Roads	Sub-total-counties
Agriculture, Livestock & Pastoral	Veterinarian Supplies and Materials	
Agriculture, Livestock & Pastoral	ASDSP II	
Agriculture, Livestock & Pastoral	Grant on locust Response	
Agriculture, Livestock & Pastoral	Framework For The Management Of Food Systems Resilience Project – (Fsrp)- Ida For Fy 2024/2025	
Agriculture, Livestock & Pastoral	ongoing projects (carried forward from 2023-2024 FY	
Agriculture, Livestock & Pastoral	TOTAL	

Culture, Gender ,Youth & Sports	Supply And Installation Of Basic Playground Equipment And Fencing Of Balambala Children Playground	Balambala
Culture, Gender ,Youth & Sports	Equipped And Fully Solarized	Dertu
Culture, Gender ,Youth & Sports	Donation Eguipments To Disabled Group And Sewing Machine To Disadvantaged Woman And Child Protection	Sub-total-counties
Culture, Gender ,Youth & Sports	ongoing project (stadium) (carried forward from 2023-2024 FY	
Culture, Gender ,Youth & Sports	Part Finnacing Of Stadium Phase 1	
Culture, Gender ,Youth & Sports	TOTAL	
Lands ,Physical Planning And Urban Development	Impelemtation Of Spartial Plans	
Lands ,Physical Planning And Urban Development	Purchase Of Fire Fighting Vehicles	
Lands ,Physical Planning And Urban Development	TOTAL	
Water, Environment And Natural Resources	Drilling & CasingOf Kathilash Village Borehole	Baraki
Water, Environment And Natural Resources	Drilling & Casing Of Elashe Elan Village Borehole	Baraki
Water, Environment And Natural Resources	Drilling & Casing Of Darusalam Village Borehole	Baraki
Water, Environment And Natural Resources	Disisltng Of Togdub Water Pan	Baraki
Water, Environment And Natural Resources	Rehabiliataion Of Guyo Borehole And Solarization	Nanighi
Water, Environment And Natural Resources	Disilting Of Gubis Water Pan	Dekaharia
Water, Environment And Natural Resources	Pump For Abaygala	Abakaile
Water, Environment And Natural Resources	Warsan -Drilling Borehole	Abakaile
Water, Environment And Natural Resources	Elevated Steel Tank For Homojo Sub-total LocationAnd Water Kiosk	Damajale
Water, Environment And Natural Resources	Elevated Still Tank For Kulan Borehole1	Liboi
Water, Environment And Natural Resources	New Gen-Sets And Rehabilitation Of Alijukur And Welmerer	Jarajila

Water, Environment And Natural Resources	2 Animals Water TraughsAt Bahuri - Shubay Borehole Amount	Dertu
Water, Environment And Natural Resources	Water Connection/ Piping To Bula Deka And Construction Of 2 Water Kiosks In Dertu Amount	Dertu
Water, Environment And Natural Resources	Installation Of Water Within The Facility	Township
Water, Environment And Natural Resources	Elevated Steel Tank And 2 Water Kiosk At Landiig Sub-total Location	Labisigale
Water, Environment And Natural Resources	Three Kilometres Piping Of Labisigale Town And Water Kiosk	Labisigale
Water, Environment And Natural Resources	Drilling And Casing Borehole For Abaq Alol Village	Jarjara
Water, Environment And Natural Resources	Desilting And Expansion Of 2 Main Water Pans In The Grazing Field For Hawajot And Mathehesi Water Pan	Bura
Water, Environment And Natural Resources	Distilling Of Jilango Farmers Dam	Modogashe
Water, Environment And Natural Resources	Desilting Of Ege Dam In Sangailu	Sangailu
Water, Environment And Natural Resources	Shanta Abaq Water Piping And Two Water Kiosk	Goreale
Water, Environment And Natural Resources	Drilling And Equiping At Shanta Abaq Center	Goreale
Water, Environment And Natural Resources	Disilting Of Abdiciyar Water Pan	Fafi
Water, Environment And Natural Resources	climate change and adaptation fund	
Water, Environment And Natural Resources	kone water project	
Water, Environment And Natural Resources	water connection system from masalani to Ijara	
Water, Environment And Natural Resources	bula argy girrafe sanctuary	
Water, Environment And Natural Resources	maalimin water projects extension	
Water, Environment And Natural Resources	completion of masalani water works	
Water, Environment And Natural Resources	ongong	
Water, Environment And Natural Resources	Support to GAWASCO	
Water, Environment And Natural Resources	ongoing projects (carried forward from 2023-2024 FY	

Water, Environment And Natural Resources	Water and Sanitation Development Project (World Bank)	
Water, Environment And Natural Resources	TOTAL	
Health & Sanitation	Renovation Of Warable Dispensary	Nanighi
Health & Sanitation	Fencing Of Sankuri Health Centre	Sankuri
	Construction Of 2 Modern Laboratory At Galamagala Health Centre And	
Health & Sanitation	Electrification Solar	Dekaharia
Health & Sanitation	Dispensary At Libaxlow	Abakaile
Health & Sanitation	Dispensary At Liban Center	Abakaile
Health & Sanitation	Fencing Of Bula Mzuri Dispensary	Waberi
	Furniture And Renovation Of Existing Classrooms	Maalimin
	Renovation Of Dertu Health Facility	
Health & Sanitation	Maternity WingsAmount	Dertu
Health & Sanitation	Acess Raods	Sabena
	Extension/Construction Of A Lab Within The Facility To Enable A Separate Room For Tb :	Township
	Renovation Of Facility Building To Enable Special Clinics Back To Operational	Township
	Renovation Of Maternity Wing Barkuke Health Center	Modogashe
Health & Sanitation	Acess Raods	Danyere
Health & Sanitation	Addition Of Maternity Wing For The Eldere Health Center	Benane
	Construction of Model Maternal, Newborn and Child Hospital (MNCH) Unit in Garissa Referral Hospital	
Health & Sanitation	ongoing projects (carried forward from 2023-2024 FY	
Health & Sanitation	Purchase of critical equipment for all Hospitals	
	Construction Of 20 Beds Maternity Unit In Kasha Dispensary	Saka
Health & Sanitation	TOTAL	
Roads, Transport And Public Works	Bush Clearing And Grading Of Abaqdera-Hujale Dam	Nanighi
Roads, Transport And Public Works	Bush Clearing & Grading	Nanighi

Roads, Transport And Public Works	Bush Clearing And Grading Of Nanigi Harjabsi Road	Nanighi
Roads, Transport And Public Works	Bush Clearing And Grading Of Baqtiley-Ashadin Road	Balambala
Roads, Transport And Public Works	Bush Clearing And Grading Of Nunow-Ture Feeder Road	Sankuri
Roads, Transport And Public Works	Bush Clearing And Grading Of Shimbirey-Abdisamad	Sankuri
Roads, Transport And Public Works	Gravelling And Bush Clearing Masalani-Hara Jn-Ali Matan-Road	Masalani
Roads, Transport And Public Works	Push Clearing And Maruming Public Wotrks Entrance Road And Compound	Masalani
Roads, Transport And Public Works	Public Works Offices Renovation	Masalani
Roads, Transport And Public Works	Bush Clearing And Grading Of Galmagala-Ela Road	Dekaharia
Roads, Transport And Public Works	Bush Clearing Ela-Kamabato Road	Dekaharia
Roads, Transport And Public Works	Grading And Bush Clearing For Idd Ground -Bulla Nur Road	Iftin
Roads, Transport And Public Works	Marruming From Bula Bashal Market Centre To Ring Road	Waberi
Roads, Transport And Public Works	Bush Clearing And Grading Of Eldorot-Kasha Road	Saka
Roads, Transport And Public Works	-Sheikhajir- Junction Road	Maalimin
Roads, Transport And Public Works	Light Grading And Bush Clearing Btw Liboi-Osman Jesow	Liboi
Roads, Transport And Public Works	Bush Clearing And Light Grading From Welmarer-Elin Centre	Jarajila
Roads, Transport And Public Works	10 Km Road Improvement Between Bahuri Village Center And Dertu	Dertu
Roads, Transport And Public Works	5 Bush Clearing \$ Grading From Gurufa ToHagar	Sabena
Roads, Transport And Public Works	Right avenue Asha chips ROAD grading and bush clearing.	Township
Roads, Transport And Public Works	Balambala Town Beautification Project	Balambala
Roads, Transport And Public Works	first oil and excel hospitalroad grading and bush clearance.	Township

Roads, Transport And Public Works	Light Grading And Bush Clearing Between Landiig To Landeer & Booji Farms	Labisigale
Roads, Transport And Public Works	Grading Of Ijara-Dolo Road	Ijara
Roads, Transport And Public Works	Grading Of Access Road In Ijara Town	Ijara
Roads, Transport And Public Works	Creating Of New Access Road From Garasweino -Abdi Bare Leading To The Road -4Km Bush Clearing	Bura
Roads, Transport And Public Works	Bush Clearing And Grading Shanta-Abak-Borano -Road	Goreale
Roads, Transport And Public Works	Ict Renovation	Sangailu
Roads, Transport And Public Works	Bush Clearing Gabal-Abdiquun	Sangailu
Roads, Transport And Public Works	Bush Clearing And Grading Of Hifow-Libahlow And Danyere Junction	Danyere
Roads, Transport And Public Works	Road Maintainance	Sub-total-counties
Roads, Transport And Public Works	RMLF	
Roads, Transport And Public Works	ongoing projects (carried forward from 2023-2024 FY	
Roads, Transport And Public Works	Construction of Garissa airstrip waiting bay	
Roads, Transport And Public Works	Upgrading And Push Clearing Of Harbole -Fafi Road	Fafi
Roads, Transport And Public Works	TOTAL	
Education, Information And Ict	Construction Of 2 Ecd Classrooms At Haji Dubat Primary School In Daad Farrow Village	Baraki
Education, Information And Ict	Construction Of 2 Ecd Classrooms At Birta Kusan Village	Baraki
Education, Information And Ict	Two Ecd Class Rooms At Bula Gun	Balambala
Education, Information And Ict	Two Ecd Class Rooms At Ashadin Village	Balambala
Education, Information And Ict	Construction Of 2 Ecd Classrooms In Shidle	Sankuri
Education, Information And Ict	Construction Of 2 Ecd Classrooms In Fonguj	Sankuri

Education, Information And Ict	Dabar Matan Village 2 Ecd Clases Toliets	Masalani
Education, Information And Ict	Ana Water Tank	Iftin
	000Ltrs Tank In Gumarey Centre	
Education, Information And Ict	000 Ltrs Tank And Learning Furnitures	Iftin
Education, Information And Ict	In Garissa Primary	Abakaile
	Ruubale- Ecd Classes	
Education, Information And Ict	Construction Of Two Classrooms Of Ecd	Waberi
	In Bula Towfiq	
Education, Information And Ict	Renovation Of 2 Ecd Classroom At Nasib	Waberi
	Primary School	
Education, Information And Ict	Construction Of 2 Ecd Classrooms And 2	Saka
	Toilets-In Dabeley Pry School	
Education, Information And Ict	1) Construction Of Two Ecd Classrooms	Maalimin
	At Ilan Primary School	
Education, Information And Ict	2) Construction Of Two Ecd Classrooms	Maalimin
	At Gurafura	
Education, Information And Ict	Construction Two Ecd Classes For	Liboi
	Indado	
Education, Information And Ict	Construction Of 2Ecd Classes For	Liboi
Education, Information And Ict	Lascanod	Jarajila
	Ecd Classrooms Sadaxgosa	
Education, Information And Ict	Construction of 2 ECD classrooms at	Dertu
	Garigubane village center.	
Education, Information And Ict	1 Construction Of 2 Ecd Classrooms At	Sabena
	Hagar Primary School	
Education, Information And Ict	2 Constructions Of 2 Classrooms At	Sabena
	Gunjey	
Education, Information And Ict	Construction Of 3 Ecads And The	Galbet
	Renovation Of The Old Block Of Bula	
	Makah Ecd Center	
Education, Information And Ict	Constructions Of Perimeter Wall Behind	Township
	The Ecd Classes:	
Education, Information And Ict	Construction Of 2 Ecd Classrooms &	Labisigale
	Toilets At Landiig Sub-total Location	
Education, Information And Ict	Renovation And Fencing Of Abagalol	Jarjara
	Ecd	
Education, Information And Ict	Construction Of 2 Ecd Classrooms For	Ijara
	Falama	
Education, Information And Ict	Renovation Of 2No Bblock Classes Of	Ijara
	Bothai	
Education, Information And Ict	Construction Of 2 Ecd Classes Dalsan	Bura
Education, Information And Ict	Classrooms At Faryar Primary	Modogashe
Education, Information And Ict	Classrooms At Shabeldula Primary	Modogashe

Education, Information And Ict	Construction Of 2No Classrooms At Eldin Village	Modogashe
Education, Information And Ict	Construction Of 2 Ecd Classrooms With Toilets At Chafrol	Goreale
Education, Information And Ict	Construction Of 2 Ecd Classrooms Maderdo	Sangailu
Education, Information And Ict	Construction Of 2 Ecd Classrooms Maderdo	Sangailu
Education, Information And Ict	Construction Of 2 Ecd Classrooms And 2 Toilets InBula Dekweine Ecd Centre	Danyere
Education, Information And Ict	Construction Of 2 Ecd Classrooms In Junfat Centre	Danyere
Education, Information And Ict	Construction Of 2 Ecd Classrooms At Hudumow Village Center	Fafi
Education, Information And Ict	Renovation Of 3 Class At Diiso	Fafi
Education, Information And Ict	Construction Of 2 Ecd Classrooms At Dadbilal Sub-total-Location	Fafi
Education, Information And Ict	Learning Material For Ecd And Vocational	Sub-total-counties
Education, Information And Ict	TOTAL	
Finance	Alloaction For Pending Bills	
Finance	TOTAL	
Trade, Investments And Enterprise Development	Conditionl alloaction creation of Industrial Parks	
Trade, Investments And Enterprise Development	ongoing projects (carried forward from 2023-2024 FY	
Trade, Investments And Enterprise Development	Revolving fund -women and youth enterprises	
Trade, Investments And Enterprise Development	TOTAL	
County Affairs, Public Service And Intergovernmental Relations	Equipping Of Ward Offices	Maalimin
County Affairs, Public Service And Intergovernmental Relations	Equipping Of Liboi Sub-total-County Offices	Liboi
County Affairs, Public Service And Intergovernmental Relations	4 Equipping Of Ward Office 4M	Sabena

County Affairs, Public Service And Intergovernmental Relations	TOTAL
County Public Service Board	TOTAL
Assembly	TOTAL

	Grand Total	
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LOCATION2	COST IN KSHS
Ward	20,000,000
Ward	4,000,000
Ward	3,000,000
Ward	3,000,000
Ward	3,000,000
Ward	7,000,000
Ward	15,000,000
Ward	10,000,000
Ward	2,700,000
Ward	10,000,000
Ward	4,500,000
Ward	20,000,000
County	30,000,000
County	
County	142,500,000
County	173,076,923
County	30,000,000
	477,776,923

Ward	5,000,000
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Ward	2,000,000
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Ward	26,000,000
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County	50,000,000
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County	100,000,000
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	183,000,000
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County	50,000,000
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County	60,000,000
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	110,000,000
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Ward	4,000,000
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Ward	4,000,000
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Ward	4,000,000
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Ward	3,000,000
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Ward	4,000,000
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Ward	4,000,000
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Ward	4,000,000
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Ward	7,000,000
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Ward	5,000,000
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Ward	4,500,000
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Ward	6,000,000
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Ward	2,700,000
	3,500,000
Ward	
Ward	1,200,000
Ward	4,500,000
Ward	4,700,000
Ward	6,000,000
	8,000,000
Ward	
Ward	6,000,000
Ward	5,500,000
Ward	4,000,000
Ward	8,500,000
Ward	5,000,000
County	217,000,000
County	170,000,000
County	40,000,000
County	36,000,000
County	50,000,000
County	20,000,000
County	60,000,000
County	320,000,000

County	450,000,000
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Ward	2,000,000
Ward	3,500,000
	6,000,000
Ward	
Ward	3,000,000
Ward	3,000,000
Ward	6,000,000
	5,000,000
Ward	
Ward	2,000,000
Ward	6,000,000
	1,800,000
Ward	
	4,000,000
Ward	
Ward	4,000,000
Ward	4,200,000
Ward	20,000,000
	150,000,000
County	
County	170,000,000
County	20,000,000
Ward	10,000,000
	420,500,000
Ward	4,000,000
Ward	5,000,000

Ward	5,000,000
Ward	5,000,000
Ward	3,000,000
Ward	8,500,000
Ward	5,000,000
Ward	5,000,000
Ward	5,000,000
Ward	5,000,000
Ward	5,000,000
Ward	4,000,000
Ward	5,000,000
Ward	7,200,000
Ward	6,000,000
Ward	5,900,000
Ward	10,000,000
Ward	7,300,000
Ward	4,000,000
Ward	5,000,000
Ward	5,000,000
Ward	5,000,000

	4,600,000
Ward	
	5,000,000
Ward	
	6,000,000
Ward	
	10,000,000
Ward	
	4,500,000
Ward	
	2,700,000
Ward	
	6,400,000
Ward	
	10,000,000
Ward	
	110,000,000
Ward	
	55,410,083
County	
	65,000,000
County	
	44,000,000
County	
	7,000,000
Ward	

450,510,083

	2,500,000
Ward	
	2,500,000
Ward	
	2,500,000
Ward	
	2,500,000
Ward	
	2,500,000
Ward	

Ward	5,000,000
Ward	6,000,000
Ward	10,000,000
Ward	3,000,000
Ward	6,000,000
Ward	3,000,000
Ward	2,800,000
Ward	2,500,000
Ward	2,500,000
Ward	2,800,000
Ward	2,800,000
Ward	4,000,000
Ward	2,500,000
Ward	3,000,000
Ward	3,000,000
Ward	10,000,000
Ward	3,000,000
Ward	3,500,000
Ward	4,000,000
Ward	2,500,000
Ward	2,000,000
Ward	2,000,000
Ward	3,000,000
Ward	4,000,000

Ward	3,000,000
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Ward	3,000,000
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Ward	2,700,000
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Ward	2,700,000
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Ward	3,200,000
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Ward	2,600,000
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Ward	3,000,000
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Ward	2,500,000
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Ward	2,500,000
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Ward	24,000,000
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	157,100,000
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County	150,000,000
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	150,000,000
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County	100,000,000
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County	350,000,000
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County	20,000,000
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	470,000,000
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Ward	4,000,000
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Ward	4,000,000
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Ward	4,000,000
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	12,000,000
County	15,000,000
Assembly	283,000,000
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SECTOR	WARD
Agriculture, Livestock & pastoral	DADAAB
Agriculture, Livestock & pastoral	HULUGHO
Agriculture, Livestock & pastoral	HULUGHO
Agriculture, Livestock & pastoral	HULUGHO
Agriculture, Livestock & pastoral	HULUGHO
Agriculture, Livestock & pastoral	HULUGHO
Agriculture, Livestock & pastoral	DAMAJALE
Agriculture, Livestock & pastoral	GALBET
Agriculture, Livestock & pastoral	LABISIGALE
Agriculture, Livestock & pastoral	
Agriculture, Livestock & pastoral	JARJARA
Agriculture, Livestock & pastoral	IJARA
Agriculture, Livestock & pastoral	NOMINATED
TOTAL	

Culture, Gender ,Youth & Sports	BALAMBALA
Culture, Gender ,Youth & Sports	DEERTU
Culture, Gender ,Youth & Sports	NOMINATED
TOTAL	

Roads, Transport and Public Works	NANIGHI
Roads, Transport and Public Works	NANIGHI
Roads, Transport and Public Works	NANIGHI
Roads, Transport and Public Works	BALAMBALA
Roads, Transport and Public Works	SANKURI
Roads, Transport and Public Works	SANKURI
Roads, Transport and Public Works	MASALANI
Roads, Transport and Public Works	MASALANI
Roads, Transport and Public Works	MASALANI
Roads, Transport and Public Works	DEKAHARIA

Roads, Transport and Public Works	DEKAHARIA
Roads, Transport and Public Works	IFTIN
Roads, Transport and Public Works	WABERI
Roads, Transport and Public Works	SAKA
Roads, Transport and Public Works	MAALIMIN
Roads, Transport and Public Works	LIBOI
Roads, Transport and Public Works	JARAJILA
Roads, Transport and Public Works	DEERTU
Roads, Transport and Public Works	SABENA
Roads, Transport and Public Works	TOWNSHIP
Roads, Transport and Public Works	BALAMBALA
Roads, Transport and Public Works	TOWNSHIP
Roads, Transport and Public Works	LABISIGALE
Roads, Transport and Public Works	IJARA
Roads, Transport and Public Works	IJARA
Roads, Transport and Public Works	BURA
Roads, Transport and Public Works	GOREALE
Roads, Transport and Public Works	SANGAILU
Roads, Transport and Public Works	SANGAILU
Roads, Transport and Public Works	DANYERE
Roads, Transport and Public Works	NOMINATED
TOTAL	

Education, Information and ICT	BARAKI
Education, Information and ICT	BARAKI
Education, Information and ICT	BALAMBALA
Education, Information and ICT	BALAMBALA
Education, Information and ICT	SANKURI
Education, Information and ICT	SANKURI
Education, Information and ICT	MASALANI
Education, Information and ICT	IFTIN
Education, Information and ICT	IFTIN
Education, Information and ICT	ABAKAILE
Education, Information and ICT	WABERI
Education, Information and ICT	WABERI
Education, Information and ICT	SAKA
Education, Information and ICT	SAKA
Education, Information and ICT	MAALIMIN
Education, Information and ICT	MAALIMIN
Education, Information and ICT	LIBOI
Education, Information and ICT	LIBOI
Education, Information and ICT	JARAJILA
Education, Information and ICT	DETRU
Education, Information and ICT	SABENA
Education, Information and ICT	SABENA
Education, Information and ICT	GALBET
Education, Information and ICT	TOWNSHIP
Education, Information and ICT	LABISIGALE
Education, Information and ICT	JARJARA
Education, Information and ICT	IJARA
Education, Information and ICT	IJARA
Education, Information and ICT	BURA
Education, Information and ICT	MODOGASHE
Education, Information and ICT	MODOGASHE
Education, Information and ICT	MODOGASHE
Education, Information and ICT	GOREALE
Education, Information and ICT	SANGAILU
Education, Information and ICT	SANGAILU
Education, Information and ICT	DANYERE
Education, Information and ICT	DANYERE
Education, Information and ICT	NOMINATED

TOTAL	
Health & Sanitation	NANIGHI
Health & Sanitation	SANKURI
Health & Sanitation	DEKAHARIA
Health & Sanitation	ABAKAILE
Health & Sanitation	ABAKAILE
Health & Sanitation	WABERI
Health & Sanitation	MAALIMIN
Health & Sanitation	DEERTU
Health & Sanitation	SABENA
Health & Sanitation	TOWNSHIP
Health & Sanitation	TOWNSHIP
Health & Sanitation	MODOGASHE
Health & Sanitation	DANYERE
Health & Sanitation	Benane
TOTAL	

Water, Environment and Natural Resources	BARAKI
Water, Environment and Natural Resources	BARAKI
Water, Environment and Natural Resources	BARAKI
Water, Environment and Natural Resources	BARAKI
Water, Environment and Natural Resources	NANIGHI
Water, Environment and Natural Resources	DEKAHARIA
Water, Environment and Natural Resources	ABAKAILE
Water, Environment and Natural Resources	ABAKAILE
Water, Environment and Natural Resources	DAMAJALE
Water, Environment and Natural Resources	SAKA
Water, Environment and Natural Resources	LIBOI

Water, Environment and Natural Resources	JARAJILA
Water, Environment and Natural Resources	DEERTU
Water, Environment and Natural Resources	DEERTU
Water, Environment and Natural Resources	TOWNSHIP
Water, Environment and Natural Resources	LABISIGALE
Water, Environment and Natural Resources	LABISIGALE
Water, Environment and Natural Resources	JARJARA
Water, Environment and Natural Resources	BURA
Water, Environment and Natural Resources	MODOGASHE
Water, Environment and Natural Resources	SANGAILU
Water, Environment and Natural Resources	GOREALE
Water, Environment and Natural Resources	GOREALE
Water, Environment and Natural Resources	FAFI
Water, Environment and Natural Resources	FAFI
TOTAL	

County Affairs, Public Service and Intergovernmental Relations	MAALIMIN
County Affairs, Public Service and Intergovernmental Relations	LIBOI
County Affairs, Public Service and Intergovernmental Relations	SABENA
TOTAL	

PROJECT DESCRIPTION	COST(Kshs.)
Fencing and constriction of dadaab livestock market	20,000,000
1. Maize thresher (portable)	4,000,000
2. Maize (Posho) mill	3,000,000
3. Knapsack sprayer 20 ltrs capacity	3,000,000
4. Personal protective equipments- Gumboots, overalls, Goves, face masks/goggles caps	3,000,000
5. Walking tractor with implements farm inputs	7,000,000
1. Construction of livestock market -hamey location	15,000,000
1. 2 farm access roads	10,000,000
2.farm input for lander farms in Labasigal	2,700,000
2. Supply of seeds and farm tools for rice farmers Jarajara Rice Group Farmers	10,000,000
5. provision of farm tools and equipment for Bothai farmers	4,500,000
Farm access roads	20,000,000
	102,200,000

5. Supply and installation of basic playground equipment and fencing of Balambala children playground	5,000,000
3. Construction of community social hall, equipped and fully solarized	2,000,000
DONATION EQUIPMENTS TO DISABLED GROUP AND SEWING MACHINE TO DISADVANTAGED WOMAN AND CHILD PROTECTION	26,000,000
	33,000,000

2. Bush Clearing and grading of ABAQDERA -HUJALE dam	4,000,000
3. Nanighi Lafin Road, Bush Clearing & Grading	5,000,000
4. bush clearing and grading of Nanigi harjabsi Road	5,000,000
4. Bush clearing and grading of baqtiley- ashadin road	5,000,000
4. Bush clearing and grading of Nunow-Ture feeder Road	3,000,000
5. Bush clearing and grading of Shimbirey-Abdisamad	8,500,000
2. Grading, Gravelling And Bush Clearing Masalani-Hara Jn-Ali Matan-ROAD	5,000,000
3. PUSH CLEARING AND MARUMING PUBLIC WOTRKS ENTRANCE ROAD AND COMPOUND	5,000,000
5. PUBLIC WORKS OFFICES RENOVATION	5,000,000
3. Bush Clearing And Grading Of Galmagala-Ela Road	5,000,000

4. Bush clearing Ela-Kamabato road	5,000,000
Grading and bush clearing for Idd ground -Bulla nur Road	4,000,000
Marruming from Bula Bashal market centre to ring road	5,000,000
3. Bush clearing and grading of Hadley junction- Kasha	10,000,000
5) Bush clearing, Griding,-sheikhajir- Junction Road	6,000,000
5. light grading and bush clearing btw liboi-osman jesow	5,900,000
3. BUSH CLEARING AND LIGHT GRADING FROM WELMARER-ELIN CENTRE	10,000,000
4. 10 km Road improvement between Bahuri village center and Dertu	7,300,000
5 Bush clearing \$ grading from gurufa to hagar	4,000,000
Right avenue Asha chips ROAD grading and bush clearing.	5,000,000
3. Balambala town beautification project	5,000,000
first oil and excel hospitalroad grading and bush clearance.	5,000,000
7. Light grading and bush clearing between Landiig to Landeer & booji Farms	4,600,000
1. Grading of Ijara-Dolo road	5,000,000
2. Grading of access road in ijara town	6,000,000
1.Creating of new access road from garasweino -Abdi bare leading to the road - 4KM bush clearing	10,000,000
2. Bush clearing and grading Shanta-Abak-Borano -Road	4,500,000
1. ICT Renovation	2,700,000
5. Bush clearing Gabal-AbdiQuun	6,400,000
3. Bush clearing and grading of Hifow-Libahlow and Danyere junction	10,000,000
ROAD MAINTAINANCE	110,000,000
	281,900,000

5. Construction of 2 Ecd Classrooms at Haji Dubat Primary School In Daad Farrow Village	2,500,000
6. Construction of 2 Ecd Classrooms at Birta Kusan Village	2,500,000
1. Two ECD class rooms at Bula gun	2,500,000
2. Two ECD class rooms at Ashadin village	2,500,000
1. Construction of 2 ECD classrooms in shidle	2,500,000
1. Construction of 2 ECD classrooms in aragadud	2,500,000
4. Dabar matan village 2 ECD CLASES TOLIETS ANA WATER TANK	5,000,000
1. Construction of two (2) ECD classrooms, two toilets and 10, 000ltrs tank in Gumarey centre	6,000,000
2. Renovation of 3 ECD classrooms, 10,000 ltrs tank and learning furnitures in Garissa primary	10,000,000
5. Ruubale- ECD classes	3,000,000
construction of two Classrooms Of ECD In Bula Towfiq	6,000,000
Renovation of 2 ECD classroom AT Nasib Primary School	3,000,000
1. Construction of 2 ECD classrooms and 2 Toilets-in Dabeley pry school	3,400,000
2. Construction of 2 ECD classrooms and 2 Toilets - in fatuma golicha pry school	3,400,000
1) Construction Of Two ECD Classrooms At Ilan Primary school	2,500,000
2) Construction Of Two ECD Classrooms at Gurafura	2,500,000
3. Construction Two ECD classes for Indado	2,800,000
4. Construction of 2ECD classes for Lascanod	2,800,000
1. CONSTRUCTION NOF 3, ECD CLASSROOMS SADAXGOSA	4,000,000
6. Construction of 2 ECD classrooms at Garigubane village center.	2,500,000
1 construction of 2 Ecd classrooms at Hagar primary school	3,000,000
2 constructions of 2 classrooms at gunjey	3,000,000
2. construction of 3 ecds and the renovation of the old block of Bula Makah Ecd center	10,000,000
AP GOODWISH PRIMARY 1.Constructions of perimeter wall behind the ECD classes:	3,000,000
1. Construction of 2 ECD classrooms & toilets at Landiig sub Location	3,500,000
Renovation and fencing of abagalol ECD	4,000,000
3. Construction of 2 ECD classrooms for Falama	2,500,000
5. Renovation of 2NO bLlock classes of Bothai	2,000,000
3.construction of 2 Ecd classes dalsan	2,000,000
2. Construction of 2no. Classrooms at Faryar primary	3,000,000
3. Renovation of 8no. Classrooms at Shabeldula primary	4,000,000
5. Construction of 2no Classrooms at Eldin village	3,000,000
1. Construction of 2 ECD classrooms with toilets at Chafrol	3,000,000
2. Construction of 2 ECD classrooms Maderdo	2,700,000
3. Construction of 2 ECD classrooms Maderdo	2,700,000
1. Construction of 2 ECD classrooms and 2 Toilets in Bula Dekweine ECD centre	3,200,000
4. Construction of 2 ECD classrooms in Junfat centre	2,600,000
LEARNING MATERIAL FOR ECD AND VOCATIONAL	24,000,000

	153,100,000
5. renovation of warable dispensary	2,000,000
3. Fencing of Sankuri health centre	3,500,000
1. Construction Of 2 modern Laboratory at Galamagala health centre and electrification solar	6,000,000
Dispensary at Libaxlow	3,000,000
dispensary at Liban center	3,000,000
Fencing Of Bula Mzuri Dispensary	6,000,000
construction of one Classrooms Of ECD, furniture and renovation of existing classrooms	5,000,000
5. Renovation of Dertu health facility maternity wings amount	2,000,000
Acess raods	6,000,000
1.EXTENSION/CONSTRUCTION OF A LAB WITHIN THE FACILITY TO ENABLE A SEPARATE ROOM FOR TB :	1,800,000
2.RENOVATION OF FACILITY BUILDING TO ENABLE SPECIAL CLINICS BACK TO OPERATIONAL	4,000,000
4. Renovation of maternity wing Barkuke health center	4,000,000
Acess raods	4,200,000
Addition of maternity wing for the Eldere health center	20,000,000
	70,500,000

1. Drilling & casing of Kathilash village Borehole	4,000,000
2. Drilling & casing of Elashe Elan Village Borehole	4,000,000
2. Drilling & casing of Darusalam Village Borehole	4,000,000
Disilting of togdub water pan	3,000,000
1. Rehabiliataion of GUYO borehole and solarization	4,000,000
2. Disilting Of Gubis Water Pan	4,000,000
Pump for Abaygala	4,000,000
3. Warsan -Drilling Borehole	7,000,000
2. Elevated Steel Tank For Homojo Sub Location and Water Kiosk	5,000,000
4. Extension of piping system 1.5km and construction of elevated water 10 cubic Meter plastic in Bula Duhun kasha	3,200,000
Elevated still tank for kulan borehole1	4,500,000

2. 2 NO. NEW GEN-SETS AND REHABILITATION OF ALIJUKUR AND WELMERER	6,000,000
1. Construction of 50m3 massonary tank,2 animals water traughs at Bahuri - Shubay borehole amount	2,700,000
2. fencing of Dertu borehole, Water connection/ piping to bula Deka and construction of 2 water kiosks in Dertu amount	3,500,000
2.INSTALLATION OF WATER WITHIN THE FACILITY	1,200,000
Elevated steel tank and 2 water kiosk at Landiig sub Location	4,500,000
6. three Kilometres Piping of Labisigale Town and Water kiosk	4,700,000
3. Drilling and casing borehole for Abaq Alol Village	6,000,000
Desilting and Expansion of 2 main water pans in the grazing field for hawajot and mathehgesi water pan	8,000,000
1. Distilling of Jilango farmers dam	6,000,000
4. Desilting of Ege Dam in Sangailu	5,500,000
3. shanta Abaq water piping and two water kiosk	4,000,000
4.drilling and Equiping at Shanta abaq center	8,500,000
Desilting of Hudumow Water pan Fafi ward	10,000,000
desilting of Dadbilal water pan	10,000,000
	127,300,000

Equipping of ward offices	4,000,000
2.Equipping of liboi sub-county offices	4,000,000
4 Equipping of ward office 4m	4,000,000
	12,000,000

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

	Single Business Permit (Once in a year)	22,000,000	43,000,000	45,150,000	47,407,500
	2 Tourism fees and Charges	-	-	-	-
	3 Weights and Measures	244,000	256,200	269,010	282,461
WATER SERVICES			-	-	-
	1 Revenue from water Companies		-	-	-
	2 Water pumps		-	-	-
	3 Boreholes		-	-	-
	4 Irrigation farm pumps		-	-	-
	5 Water trucks/vendors	1,200,000	1,260,000	1,323,000	1,389,150
ENERGY, ENVIRONMENT & NATURAL RESOURCES			-	-	-
	1 CESS-jepsum	21,600,000	22,680,000	23,814,000	25,004,700
	2 Environmental Certificates	120,000	126,000	132,300	138,915
	3 Royalties	2,360,000	2,478,000	2,601,900	2,731,995
	4 Fees for Cutting trees		-	-	-
	5 Waste Disposal site		-	-	-
CULTURE,SOCIAL,GENDER & CHILDREN			-	-	-
	1 Liquor Licensing	1,200,000	1,260,000	1,323,000	1,389,150
	2 Social Hall hire	60,000	63,000	66,150	69,458
	3 Furniture & crockery's/utensils	-		-	-
	4 Hire of stadium, open grounds	120,000	126,000	132,300	138,915
	5 Registration of Welfare Groups	400,000	420,000	441,000	463,050
	6 County Parks	450,000	472,500	496,125	520,931
EDUCATION,INFORMATION AND PUBLIC SERVICE			-	-	-

	1	Application/Approval for Registration of Educational Institutions(yearly)		-	-	-
	2	Inspection of educational facilities		-	-	-
URBAN SERVICES				-	-	-
	1	Impounding/storage charges of Roaming animals	250,000	262,500	275,625	289,406
	2	Building plan aproval	3,168,000	3,326,400	3,492,720	3,667,356
	3	Refuse Collection	-	-	-	-
	4	Road cutting	540,000	567,000	595,350	625,118
HOUSING				-	-	-
	1	Rent from County Houses	500,000	525,000	551,250	578,813
LANDS				-	-	-
	1	land registration ,plan approval and other property	15,634,000	20,565,700	21,593,985	22,673,684
GRAND TOTAL LOCAL REVENUES			230,000,000	300,000,000	315,000,000	330,750,000

ECONOMIC CLASSIFICATION ESTIMATES FY 2024-2025				
DEPARTMENTS	TOTAL ALLOCAT	RECURRENT		DEVELOPMENT
		Salaries	O & M	
Agriculture, Livestock & pastoral	624,933,721	130,321,769	16,835,029	477,776,923
Culture, Gender ,Youth & Sports	253,725,781	51,752,700	18,973,081	183,000,000
Roads, Transport and Public Works	535,330,703	70,570,620	14,250,000	450,510,083
Education, Information and ICT	542,612,611	287,534,016	97,978,595	157,100,000
Lands ,Physical Planning and Urban Development	478,932,195	245,017,569	123,914,626	110,000,000
Finance & Economic Planning	1,408,724,336	414,814,681	843,909,655	150,000,000
Health & Sanitation	3,356,220,847	2,166,998,227	768,722,620	420,500,000
Trade, Investments and Enterprise Development	565,306,926	83,306,926	12,000,000	470,000,000
Water, Environment and Natural Resources	1,655,355,191	123,635,191	59,620,000	1,472,100,000
County Affairs, Public Service and Intergovernmental Relations	601,563,260	405,401,234	184,162,026	12,000,000
County Public Service Board	55,743,617	39,338,617	16,405,000	
Assembly	1,366,780,817		1,083,780,817	283,000,000
TOTAL	11,445,230,006	4,018,691,551	3,240,551,449	4,185,987,006
percentages	100%	35%	28%	37%

Agriculture, Livestock & pastoral												
ESTIMATE FY 2024-2025												
			PROGRAMS	CP1: Agriculture			CP2: Livestock pastoral Economy				CP1: Fish Production	CP 4 : Cooperatives
Head	Item	Title	SUB PROGRAMS	CSP 1.1 Agriculture Administration & Support Services	CSP 1.2 Crop production and value chains	esp 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
HEAD QUARTER												
code	centre	RECURRENT ESTIMATES	ESTIMATES									
	2110101	Basic salaries	79,417,273	59,314,079	-	-	20,103,194				-	
	2110301	House allowance	21,256,593	13,478,458	-	-	7,778,134				-	
	2110307	Hardship allowance	14,575,594	4,932,220	-	-	9,643,374				-	
	2110314	Commuter allowance	12,899,600	8,225,832	-	-	4,673,768				-	
	2120101	Employee contribution to NSSF	2,172,710	925,450	-	-	1,247,260				-	
	2210101	Electricity	350,000	200,000			150,000					
	2210102	Water & Sewerage charges	150,000	100,000			50,000					
	2210201	Telephone Telex,Facsimile	100,000	50,000			50,000					
	2210202	Internet Connections	-	-								
	2210203	Courier & portal services	100,000	50,000			50,000				-	
	2210301	Travel costs airlines, bus, railway mileage	2,380,000	30,000			-	1,000,000	500,000	850,000		
	2210302	Accommodation -domestic travel	2,750,000	-	400,000		50,000	1,000,000		1,000,000	-	300,000
	2210303	Daily, subsistence allowance	1,450,000	1,150,000			-	200,000		100,000		
	2210502	publishing & printing services	50,000	50,000			-					
	2210503	Subscription to newspapers,magazines and periodicals	540,000	40,000						500,000	-	
	2210505	Trade Shows and Exhibitions	700,000		400,000			100,000			200,000	
	2210603	Rents & rates -non-residential	-									
	2210701	Travel Allowance	300,000	50,000			-	250,000			-	
	2210708	Trainer Allowance	-			-						
	2210710	Accommodation Allowance	950,000	50,000	400,000	-				500,000	-	
	2210711	Tuition Fees Allowance	400,000							400,000		
	2210712	Trainee allowance	-									
	2210801	Catering services(receptions) accommodation, gifts,food etc	300,000	150,000			150,000					
	2210802	Boards, committees conference & seminar	-	-			-					
	2211007	Agricultural Materials, Supplies and Small Equipment	550,000	500,000								50,000
	2211101	General office supplier(papers, pencils,forms	800,000	500,000			300,000					
	2211102	Supplier & accessories for computer & printing	-									
	2211103	Sanitary and cleaning services	250,000	150,000			100,000					
	2211201	Refined fuels & lubricants for transport	1,350,000	500,000			600,000					250,000
	2211305	Contracted guards & cleaning services	880,072	80,000			800,072					
	2220101	Maintenance expenses-motor vehicle	250,000				250,000					
	2220201	Maintenance of Plant, Machinery and Equipment	-									
	2220202	Maintenance of office furniture & equipment	234,957	50,000			184,957					
	2630101	Other Capital Grants and Transfers (CCASDSP II)	-									
	2220210	Maintenance of computers, software & network	-	-			-					
	2630101	Current grants to government agencies and other levels of government (grant for fertilizer subsidy)	-									
	2630101	Current grants to government agencies and other levels of governmen ASDSP	-									
3111001		Purchase of office furniture and fittings	2,000,000	1,000,000			1,000,000					
3111201		Overhaul of plant, machinery and equipment	-	-		-						
		TOTAL RECURRENT ESTIMATES	147,156,798	91,576,039	1,200,000	-	47,180,760	2,550,000	500,000	3,350,000	200,000	600,000
		DEVELOPMENT ESTIMATES										
2640503		Other Capital Grants and Transfers (Food systems)	173,076,923	173,076,923.00								
2640503		Other capital Graant (de-risking and value enhance of pastrol Economy in horn of Africa)	-									
4130299		Payable from previous FY	30,000,000	30,000,000								
2211003		Veterinarian Supplies and Materials	30,000,000							30,000,000		
2211310		Contracted professional services	-									
3110402		Access Roads	30,000,000	30,000,000								

		Purchase of Agricultural Machinery and Equipment (AMS)	-								-	
	3111103											
	3111103	Purchase of Agricultural Machinery and Equipment	37,200,000			37,200,000						
	3111302	Purchase of Animals and Breeding Stock	-									
	3110504	Other Infrastructure and Civil Works (Livestock market)	35,000,000				35,000,000					
	3110701	Purchase of Motor Vehicles(Tractor)	-									
	2640503	other capital grant (locust response)	142,500,000	-			142,500,000.00					
		TOTAL DEVELOPMENT	477,776,923	233,076,923	-	37,200,000	177,500,000	-	-	30,000,000	-	-
		TOTAL ESTIMATE	624,933,721	324,652,962	1,200,000	37,200,000	224,680,760	2,550,000	500,000	33,350,000	200,000	600,000

Culture, Gender ,Youth & Sports									
ESTIMATE FY 2024-2025									
				CP1. CP2. Gender and social services CP3. Cultural CP4. Youth and sport Developmnt					
			PROGRAMS	Administration and support services			Promotion		
			SUB PROGRAMS	CSP 1.1 Administration And Support Services	CSP 2.1 Social Protection,	CSP 2.2 Gender and Women Empowerment	CSP 3.1 Promotion and preservation of culture and Heritage	CSP4.1 Youth development	CSP4.2 Sports & talent development
Head	Item	Title							
HEAD QUARTER									
code centre		RECURRENT ESTIMATES	ESTIMATES						
	2110101	Basic salaries	40,801,147.38	40,801,147					
	2110301	House allowance	4,492,080.00	4,492,080					
	2110307	Hardship allowance	4,967,873.00	4,967,873					
	2110314	Commuter allowance	291,600.00	291,600					
	2120101	Employee contribution to NSSF	1,200,000.00	1,200,000					
	2210101	Electricity	300,000.00	150,000					150,000.00
	2210102	Water & Sewerage charges	270,000.00	150,000					120,000.00
	2210201	Telephone Telex,Facsimile	90,000.00	50,000					40,000
	2210202	Internet Connections	20,382.00	20,382					-
	2210203	Courier & portal services	60,000.00	50,000.00					10,000.00
	2210301	Travel costs airlines, bus, railway mileage	1,422,000.00	800,000					622,000
	2210302	Accomodation - Domestic travel	1,300,000.00	800,000					500,000
	2210303	Daily, subsistence allowance	1,800,000.00	800,000					1,000,000
	2210502	Publishing & printing services	500,000.00	-				250,000.00	250,000.00
	2210503	Subscription to newspapers,magazines and periodicals	64,800.00	43,200					21,600.00
	2210505	Trade shows & Exhibitions	100,000.00	100,000					
	2210603	Rents & rates -non-residential	540,000.00	540,000					
	2210604	Hire of Transport,Equipment	200,000.00		-				200,000.00
	2210703	Production & Printing of Training materials	225,000.00		225,000.00				
	2210704	Hire of Equipment,Plant & Machinery	100,000.00	100,000					
	2210701	Travel allowance	100,000.00	100,000					
	2210704	Hire of training facilities and equipment	100,000.00	-	100,000.00				
	2210708	Trainer allowance	100,000.00	100,000					
	2210710	Accomodation allowance	175,000.00	175,000					
	2210712	Trainee allowance	150,000.00	150,000					
	2210801	Catering services(receptions) accommodation, gifts,food etc	100,000.00	-	-				100,000.00
	2210802	Boards, committees conference & seminar	350,000.00	200,000	150,000.00				
	2210805	National Celebrations	450,000.00	200,000	250,000.00				
	2210806	International days celebration	208,000.00	208,000					
	2211006	Purchase of Workshop,Tools,Spares & Small Equipents	-						-
	2211009	Education & Library Supplies	-						
	2211016	Purchase of Uniforms & Clothing	-						-
	2211101	General office supplier(papers, pencils,forms)	220,593.00	220,593					
	2211102	Supplier & accessories for computer & printing	80,000.00	80,000					
	2211103	Sanitary and cleaning materials	50,000.00	50,000					
	2211201	Refined fuels & lubricants for transport	1,000,000.00	500,000				250,000.00	250,000.00
	2211204	Other fuels	20,000.00	20,000					
	2211030	Supplies for women trainees	-		-				
	2211031	Specialized materials - other	300,000.00		300,000.00				
	2211305	Contracted guards & cleaning services	100,000.00	100,000					
	2211310	Contracted professional services	-						

	2211399	Other operating expenses	-		-				
	2220101	Maintenance expenses-motor vehicle	534,739.00	534,739					
	2220202	Maintenance of office furniture & equipment	200,000.00	200,000					
	2220209	Minor alterations to Buildings & Civil Works	30,000.00	30,000					
	2220210	Maintenance of computers, software & network	50,000.00	50,000					
	2640402	Donations	-						
	3111001	Purchase of office furniture and fittings	1,000,000.00	1,000,000					
	3110302	Refurbishment of Non Residential Buildings	4,200,000.00	4,200,000					
	2630101	Current grants to government agencies and other levels of government(museum)	2,462,567.00	2,462,567					
		TOTAL RECURRENT ESTIMATES	70,725,781.38	65,937,181.38	1,025,000.00	-	-	500,000.00	3,263,600.00
		DEVELOPMENT ESTIMATES							
	2640402	Donations(Essential equipments and tools to disbale , vulnerable groups and institutions)	10,000,000.00		10,000,000.00				
	4130299	Payable from previous FY	50,000,000.00		50,000,000.00				
	2640402	Donations(assistive devices for children with sensory disabilities)	5,000,000.00		5,000,000.00				
	2640402	donations(purchase of motorbikes for child protection volunteers)	5,000,000.00		5,000,000.00				
	3110504	Refurbishment of child protection unit	6,000,000.00		6,000,000.00				
	3110504	Other Infrastructure & Civil Works	7,000,000.00						7,000,000.00
	3110504	Other Infrastructure & Civil Works	100,000,000.00						100,000,000.00
		TOTAL DEVELOPMENT	183,000,000.00	-	76,000,000.00				107,000,000.00
		TOTAL ESTIMATE	253,725,781.38	65,937,181.38	77,025,000.00	-	-	500,000.00	110,263,600.00

1



Roads, Transport and Public Works							
ESTIMATE FY 2024-2025							
			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				
	2110116	Basic salaries	58,033,020.00	58,033,020.00			
	2110301	House allowance	4,837,800.00	4,837,800.00			
	2110307	Hardship allowance	2,316,000.00	2,316,000.00			
	2110314	Commuter allowance	5,023,800.00	5,023,800.00			
	2120101	Employee contribution to NSSF	52,800.00	52,800.00			
		Employee contribution to NHIF	307,200.00	307,200.00			
	2210101	Electricity	150,000.00	150,000.00			
	2210102	Water & Sewege charges	50,900.00	50,900.00			
	2210201	Telephone Telex,Facsimile	50,000.00	50,000.00			
	2210202	Internet connections	530,000.00	30,000.00			500,000
	2210203	Courier & portal services	10,000.00	10,000.00			
	2210301	Travel costs airlines, bus, railway mileage	300,000.00	150,000.00	-		150,000
	2210302	Accomodation -domestic travel	1,317,200.00	300,000.00	517,200.00		500,000
	2210303	Daily, subsistence allowance	1,500,000.00	500,000.00		500,000.00	500,000
	2210502	publishing & printing services	1,050,000.00	300,000.00	250,000.00	250,000.00	250,000
	2210503	subscriptions to NP, magazines etc	140,000.00	40,000.00			100,000
	2210504	Advertising, awareness & publicity camp	200,000.00				200,000
	2210701	Travel allowance	300,000.00				300,000
	2210708	Trainer allowance	400,000.00				400,000
	2210710	Accomodation allowance	500,000.00				500,000
	2210712	Trainee allowance	-				
	2210801	Catering services(receptions) accommodation, gifts,fo	800,000.00	300,000.00			500,000
	2211016	Purchase of uniforms&clothing -staff	300,000.00	300,000.00			
	2211101	General office supplier(papers, pencils,forms	1,150,000.00	250,000.00	400,000.00	250,000.00	250,000
	2211102	Supplier & accessories for computer & printing	851,900.00	601,900.00			250,000
	2211103	Sanitary & cleaning material suppliers services	700,000.00	200,000.00			500,000
	2211201	Refined fuels & lubricants for transport	1,000,000.00	500,000.00	500,000.00		
	2211203	Refined fuels & lubricants-other	50,000.00	50,000.00			
	2211204	Other fuels(wood, charcoal, cooking gas)	-				
	2211305	Contracted guards & cleaning services	-				
	2220101	Maintenance expenses-motor vehicle	500,000.00			500,000.00	
	2220202	Maintenance of office furniture & equipment	100,000.00	100,000.00			
	2220210	Maintenance of computers, software&network	300,000.00	200,000.00			100,000
	3111001	Purchase of office furniture and fittings	2,000,000.00	1,000,000.00			1,000,000
		TOTAL RECURRENT ESTIMATES	84,820,620.00	75,653,420.00	1,667,200.00	1,500,000.00	6,000,000.00
		DEVELOPMENT ESTIMATE					
	3110504	Other Infrastructure and Civil Works (Air strip)	44,000,000.00				44,000,000
	3110401	Construction of Roads -CALVATS	-	-			
	4130299	Payable from previous FY	65,000,000.00	65,000,000.00			
	2220207	Construction of Roads - Maintenance of Roads	148,900,000.00	-	148,900,000		
	2220207	Road maintainance levy	137,200,000.00		137,200,000.00		
	2220207	Road maintainance levy	55,410,082.89		55,410,082.89		
		TOTAL DEVELOPMENT ESTIMATE	450,510,082.89	65,000,000.00	341,510,082.89	-	44,000,000.00
		GRAND TOTAL ESTIMATE	535,330,702.89	140,653,420.00	343,177,282.89	1,500,000.00	50,000,000.00

Lands ,Physical Planning and Urban Development									
ESTIMATE FY 2024-2025									
			PROGRAM	CP 1: Administration CSP 1.1 urban Administration & Support Services	CP 2: Lands & physical planning		CP 3: Urban Development		
		Title	SUB PROGRAMS		CSP 2.1 Lands Services	CSP 2.2 physical planning	CSP 3.0 Urban development and Infrastructure	CSP 3.1 Urban Disaster and Risk Management	CSP 3.2 Urban Sanitation services
code centre		RECURRENT	ESTIMATES						
	HEAD QUARTER								
	2110116	Basic salaries	143,745,035.00	143,745,035.00					
	2110301	House allowance	63,866,827.00	63,866,827.00					
	2110307	Hardship allowance	25,418,389.00	25,418,389.00					
	2110314	Commuter allowance	8,307,911.00	8,307,911.00					
	2120101	Employee contribution to NSSF	3,679,407.00	3,679,407.00					
	2210101	Electricity	6,260,000.00	5,700,000.00					
	2210102	Water & Sewege charges	300,000.00	-	200,000.00	360,000.00			
	2210201	Telephone Telex,Facsimile	350,000.00	-	100,000.00	200,000.00			
	2210203	Courier & portal services	5,000.00	5,000.00	100,000.00	250,000.00			
	2210301	Travel costs airlines, bus, railway mileage	900,000.00	100,000.00	300,000.00	300,000.00		100,000.00	100,000.00
	2210302	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	260,000.00	10,000.00				150,000.00	100,000.00
	2210503	subscriptions to NP, magazines etc	105,000.00	5,000.00		100,000.00		-	-
	2210701	Travel allowance	400,000.00	-		300,000.00		100,000.00	-
	2210703	Production & printing of training materials	150,000.00	50,000.00				100,000.00	-
	2210606	Hire of equipment, Plant & machinery	500,000.00	300,000.00				-	200,000.00
	2210704	Hire of training facilities & equipment	250,000.00					250,000.00	
	2210710	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 uniforms&clothing -staff	2,300,000.00	2,300,000.00				-	-
	2211101	General office supplier(papers, pencils,forms	2,000,000.00	500,000.00	500,000.00	500,000.00	500,000.00	-	-
	2211102	Supplier & accessories for computer & printing	500,000.00	500,000.00					
	2211103	Sanitary & cleaning material suppliers services	744,626.00	130,000.00				114,626.00	500,000.00
	2211201	Refined fuels & lubricants for transport	7,800,000.00	3,500,000.00	2,000,000.00	2,000,000.00		300,000.00	-
	2211203	Refined fuels & lubricants-other	3,100,000.00	100,000.00				3,000,000.00	-
	2220101	Maintenance expenses-motor vehicle	5,600,000.00	1,400,000.00	1,000,000.00	700,000.00	1,000,000.00	1,500,000.00	-
	2220202	Maintenance of office furniture & equipment	450,000.00	100,000.00	100,000.00	250,000.00			
	2220210	Maintenance of computers, software&network	250,000.00	100,000.00		150,000.00			
	3110504	Renovation and repairs of offices	-						
	3111001	Purchase of office furniture and fittings	2,000,000.00	2,000,000.00					
	3111009	Purchase of other office equipment	800,000.00	100,000.00	500,000.00	200,000.00			
	3111011	Purchase of lighting equipment	180,000.00	100,000.00		80,000.00			
	MUNICIPALITIES VOTE		-						
	2630101	Current grants to government agencies and other levels of government (municipalities township,masalani ,dadaab and Bura)	48,000,000.00	48,000,000					
	2630101	Current grants to government agencies and other levels of government (municipalities township,masalani ,dadaab and Bura)	35,000,000.00	35,000,000					
	TOTAL RECURRENT ESTIMATES		368,932,195.00	345,967,569.00	7,000,000.00	7,450,000.00	1,500,000.00	6,114,626.00	900,000.00
	DEVELOPMENT ESTIMATE								
	HEAD QUARTER DEV VOTES								
	3110504	Other infrastructure and Civil Works (Town Beautification)	-			-		-	-
		Valuation roles	-						
	MUNICIPALITIES DEV VOTES		-			-			-
	3111106	Purchase of Fire fighting Vehicles and Equipment	60,000,000.00					60,000,000.00	
	3110706	Purchase of Tractors	-						
	3110599	Other Infrastructure and Civil Works (3 fire station)	-						
	3110599	Other Infrastructure and Civil Works (stret lighting for municipalities)	-						
	3110599	Other Infrastructure and Civil Works (spartial plan)	50,000,000.00			50,000,000.00			
	TOTAL DEVELOPMENT ESTIMATE		110,000,000.00	-	-	50,000,000.00	-	60,000,000.00	-
	GRAND TOTAL ESTIMATES		478,932,195.00	345,967,569.00	7,000,000.00	57,450,000.00	1,500,000.00	66,114,626.00	900,000.00

Department of Health and sanitation Budget FY 2024-2025										
		PROGRAMS	CP1: Governance ,quality asurance and support services			CP1: Curative Services,Rehabilitative and Referral services			CP3: Preventive and promotive and RMNCH services	
Item	Title	SUB PROGRAMS	CSP 1.1 Administration And Support Services	CSP 1.2 Health infromation systems	CSPS 1.3 polky Reseach 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								
2110101	Basic salaries	763,563,163.00	763,563,163.00							
2110301	House allowance	156,206,628.00	156,206,628.00							
2110307	Hardship allowance	237,990,600.00	237,990,600.00							
2110309	Special duty allowance	467,361,500.00	467,361,500.00							
2110314	Transport allowance	91,092,000.00	91,092,000.00							
2110315	Extreneouse allowance	427,070,316.00	427,070,316.00							
2110404	Leave allowance	5,710,000.00	5,710,000.00							
2120101	Employee contribution to Schemes	18,004,020.00	18,004,020.00							
2630101	Current grants to government agencies and other levels of government (CHPS GARNTS)	74,520,000.00	74,520,000.00							
2630101	Current grants to government agencies and other levels of government (CHPS GARNTS County contribution)	74,520,000.00	74,520,000.00							
2210101	Electricity	3,000,000.00	3,000,000.00							
2210102	Water & Sewerage charges	2,000,000.00	2,000,000.00							
2210201	Telephone Telex,Facsimile	1,000,000.00	1,000,000.00							
2210203	Courier & portal services	300,000.00	300,000.00							
2210301	Travel costs airlines, bus, railway mileage	1,200,000.00	1,000,000.00						100,000.00	100,000.00
2210302	Accommodation -domestic travel	3,300,000.00	1,500,000.00					1,500,000.00	200,000.00	100,000.00
2210303	Daily, subsistence allowance	2,275,645.00	1,500,000.00					500,000.00	175,645.00	100,000.00
2210502	publishing & printing services	1,800,000.00	1,500,000.00						200,000.00	100,000.00
2210503	subscription to newspaper ,magazine and perodicals	350,450.00	300,000.00							50,450.00
2210504	Advertising, awareness & publicity camp	800,000.00	500,000.00						300,000.00	
2210604	Hire of Transport	48,000,000.00						48,000,000.00		
2210700	Training expenses and workshops	1,268,000.00	1,000,000.00						100,000.00	168,000.00
2210701	Travel allowance	1,800,000.00	800,000.00					1,000,000.00		
2210702	Remuneration of instructions & contract based training services	500,000.00	500,000.00							
2210703	Production & printing of training m	500,000.00	500,000.00							
2210704	Hire of training facilities & equipm	500,000.00	500,000.00							
2210708	Trainer allowance	500,000.00	500,000.00							
2210710	Accomodation allowance	500,000.00	500,000.00							
2210712	Trainee allowance	1,500,000.00	500,000.00				1,000,000.00			
2210801	Catering services(receptions) accommodation, gifts,food etc	300,000.00	300,000.00							
2210802	Boards, committees conference & seminar	900,000.00	900,000.00							
2211101	General office supplier(papers, pencils,forms	1,000,000.00	1,000,000.00							
2211102	Supplier & accessories tor computer & printing	1,000,000.00	1,000,000.00							
2211103	Sanitary & cleaning material suppliers services	1,000,000.00	1,000,000.00							
2211201	Refined fuels & lubricants for transport	4,258,025.00	1,000,000.00					3,258,025.00		
2211204	Other Fuels (Firewoods, Gas and choarcoal)	2,000,000.00	2,000,000.00							
2211301	Bank service Commission & charges	200,000.00	200,000.00							
2211305	Contracted guards & cleaning services	-								

2220101	Maintenance expenses-motor vehicle	1,000,000.00	1,000,000.00							
2220201	Maintenance of plant and equipment	-								
2220202	Maintenance of office furniture & equipment	500,000.00					500,000.00			
2220205	Maintenance of Building	-								
2220210	Maintenance of computers, software & network	800,000.00	800,000.00							
2630101	current grant to government agencies from the world Bank (THS) Carry forward	-								
3111001	Purchase of office furnitures	2,500,000.00	2,500,000.00							
3111110	Purchase of Generators	-								
2630101	current grant to government agencies from the world Bank (UNFPA)	9,620,000.00	9,620,000.00							
	TOTAL RECURRENT ESTIMATES	2,412,210,347.00	2,354,758,227.00	-	-	-	1,500,000.00	54,258,025.00	1,075,645.00	618,450.00
	DEVELOPMENT ESTIMATES									
4130299	Payable from previous FY	170,000,000.00	170,000,000.00							
3110699	Overhaul of Other Infrastructure and Civil Works	-	-					-	-	-
3111101	Purchase of Medical and Dental Equipment	20,000,000.00	20,000,000.00							
	TOTAL DEVELOPMENT	190,000,000.00	190,000,000.00	-	-	-	-	-	-	-
	TOTAL ESTIMATE	2,602,210,347.00	2,544,758,227.00	-	-	-	1,500,000.00	54,258,025.00	1,075,645.00	618,450.00
	RECUURENT ESTIMATES									
2630101	current grants to semioutonomous government agencies (level 5 allocation) O&M	120,000,000.00	60,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
2630101	current grants to semioutonomous government agencies (level 5 allocation) pharmaceuticals and non pharmaceuticals	180,000,000.00	180,000,000.00							
	TOTAL RECURRENT ESTIMATES	300,000,000.00	240,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
	DEVELOPMENT ESTIMATES		-			-				
3111112	Purchase of Software (AUTOMATION PGH SERVICES)	-				-		-	-	-
3110202	Non residential buildings (Amenities section)	-								
3110202	Non residential buildings (CONSTRUCTION 200 BED)	150,000,000.00	150,000,000.00							
2630203	Capital Grants to Other levels of government (leased medical equipment)	-	-					-	-	-
	TOTAL DEVELOPEMNT ESTIMATES	150,000,000.00	150,000,000.00	-	-	-	-	-	-	-
	TOTAL ESTIMATE	450,000,000.00	390,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
	RECURRENT ESTIMATES									
2210101	Electricity	6,000,000.00	6,000,000.00							
2210102	Water & Sewerage charges	1,000,000.00	1,000,000.00							
2210201	Telephone Telex,Facsimile	1,500,000.00	1,500,000.00							
2210203	Courier & portal services	200,000.00	200,000.00							
2210301	Travel costs airlines, bus, railway mileage	-								
2210302	Accomodation -domestic travel	-								
2210303	Daily, subsistence allowance	-								
2210502	publishing & printing services	-								
2210503	subscription to newspaper ,magazine and perodicals	-								
2210504	Advertising, awareness & publicity camp	-								
2210603	Rents & rates -non-residential	-								
2210604	Hire of Transport	-								

2210606	Hire of Equipment, plant & machinery	-								
2210701	Travel allowance	-								
2210702	Remuneration of instructions & contract based training services	-								
2210703	Production & printing of training m	-								
2210704	Hire of training facilities & equipm	-								
2210708	Trainer allowance	-								
2210710	Accommodation allowance	-								
2210712	Trainee allowance	-								
2210801	Catering services(receptions) accommodation, gifts,food etc	-								
2211001	medical drugs	140,000,000.00				140,000,000.00				
2211002	dressng and other non pharmaceutical medical items	33,000,000.00				33,000,000.00				
2211008	laboratory materials,and small equipments	7,000,000.00				7,000,000.00				
2211015	Food and Rations	5,000,000.00				5,000,000.00				
2211019	Purchase of Uniforms and Clothing - Patients	1,000,000.00				1,000,000.00				
2211021	Purchase of Bedding and Linen	1,000,000.00				1,000,000.00				
2211026	Purchase of Vaccines and Sera	1,500,000.00				500,000.00				1,000,000.00
2211028	Purchase of X-Rays Supplies	1,000,000.00				1,000,000.00				
2211101	General office supplier(papers, pencils,forms	900,000.00	900,000.00							
2211102	Supplier & accessories for computer & printing	1,000,000.00	1,000,000.00							
2211103	Sanitary & cleaning material suppliers services	600,000.00	600,000.00							
2211201	Refined fuels & lubricants for transport	-								
2211203	Refined fuels & lubricants-other	-								
2211204	Other fuels(wood, charcoal, cooking gas)	-								
2211301	Bank service Commission & charges	-								
2211305	Contracted guards & cleaning services	-								
2211310	Contracted professional services	-								
2211311	Contracted technical services	-								
2220101	Maintenance expenses-motor vehicle	-								
2220202	Maintenance of office furniture & equipment	-								
2220210	software&network	-								
2630101	agencies and other levels of government (DANIDA COUNTY	11,988,000.00	11,988,000.00							
2630101	Current grants to government agencies and other levels of government (DANIDA GRANT 7,992,000+2830,500)	10,822,500.00	10,822,500							
3111101	Purchase of medical and dental equipment	-								
	TOTAL RECURRENT ESTIMATES	223,510,500.00	34,010,500.00	-	-	#####	-	-	-	1,000,000.00
	DEVELOPMENT ESTIMATES									
3110202	Non residential buildings	-								
3110301	Renovation and refurbishmet of dis	80,500,000.00	80,500,000							
	Total Development	80,500,000.00	80,500,000.00	-	-	-	-	-	-	-
	TOTAL ESTIMATES	304,010,500.00	114,510,500.00			#####	-	-	-	1,000,000.00
	GRAND RECURRENT TOTAL	2,935,720,847.00	2,628,768,727.00	5,000,000.00	5,000,000.00	#####	11,500,000.00	54,258,025.00	11,075,645.00	11,618,450.00
	GRAND DEVELOPMENT TOI	420,500,000.00	420,500,000.00	-	-	-	-	-	-	-
	GRAND TOTAL ESTIMATES	3,356,220,847.00	3,049,268,727.00	5,000,000.00	5,000,000.00	#####	11,500,000.00	54,258,025.00	11,075,645.00	11,618,450.00

Trade, Investments and Enterprise Development							
ESTIMATES FY 2024-2025							
		PROGRAMS	CP1: Administration and Support Services	CP2 Trade and Enterprise Development		CP3: Industrialization and investment programme	CP 4: Tourism
Item	Title	SUB PROGRAMS	CSP1.1 Administration And Support Services	CSP 2.1 micro and small enterprises development	CSP 2.2 Trade infrastructure and services	CSP 3.1 Industrialization and investment programme	CSP 4.1 Tourism Development
	RECURRENT ESTIMATES	ESTIMATES					
2110101	Basic salaries- Civil service	51,941,464.00	51,941,464.00				
2110301	House Allowance	8,700,526.00	8,700,526.00				
2110307	Hardship Allowance	15,004,936.00	15,004,936.00				
2110314	Commuter allowance	5,712,800.00	5,712,800.00				
2120101	Employee contribution to NSSF	1,947,200.00	1,947,200.00				
2210101	Electricity	500,000.00	500,000.00				
2210102	Water and Sewerage	110,000.00	110,000.00				
2210201	Telephone, Telex, Facsimile and Mobile phone	100,000.00	100,000.00		-		
2210202	Internet connections	-					
2210103	Courier and Postal services	70,000.00	10,000.00	10,000.00	50,000.00		
2210301	Travel costs, (airline , bus, railway, mileage)	632,259.00	150,000.00	180,000.00	-		302,259.00
2210302	Accommodation- Domestic travel	1,900,000.00	800,000.00	300,000.00	200,000.00	400,000.00	200,000.00
2210303	Daily subsistence Allowance	1,910,000.00	300,000.00	610,000.00	500,000.00		500,000.00
2210502	Publishing and printing services	400,000.00	400,000.00				
2210503	Subscription to Newspapers magazines and periodicals	50,000.00	50,000.00				
2210504	Advertising, awareness and publicity campaigns	100,000.00	100,000.00				
2210505	Trade shows and exhibitions	300,000.00		300,000.00			
2210603	Rent and rates non residential	700,000.00	700,000.00				
2210801	Catering services (receptions), Accomodation, gifts food, ect	100,000.00	100,000.00				
2211201	Refined fuel oil and lubricants for transport	900,000.00	500,000.00				400,000.00
2211204	Other fuels (wood,charcoal, cooking gas	-					
2220101	Maintenance expenses - motor vehicle	1,000,000.00	500,000.00	-		500,000.00	
2220202	Maintenance of office furniture & equipment	200,000.00	200,000.00				
2211101	General office supplies (papers, pencils, forms, small office equipment etc.)	1,027,741.00	527,741.00			500,000.00	
3111001	Purchase of Office Furniture and Fittings	2,000,000.00	2,000,000.00				
2211102	Supplies and accessories for computers and printers	-					
2630101	Current Grants to Semi-Autonomous Government Agencies	-					
	TOTAL RECURRENT ESTIMATES	95,306,926.00	90,354,667.00	1,400,000.00	750,000.00	1,400,000.00	1,402,259.00
	DEVELOPMENT ESTIMATES						
2640503	Other Capital Grants and Transfers- conditional grant from industrial park)	-					
2640503	county industrial park Allocation -county contribution	100,000,000.00				100,000,000.00	
4130299	Payable from previous FY	350,000,000.00	350,000,000.00				
3110504	Other infrastructure and Civil Works (kiwanja Bure)	-					
7320301	Revolving Funds	20,000,000.00		20,000,000.00			
	TOTAL DEVELOPMENT	470,000,000.00	350,000,000.00	20,000,000.00	-	100,000,000.00	-
	TOTAL ESTIMATE	565,306,926.00	440,354,667.00	21,400,000.00	750,000.00	101,400,000.00	1,402,259.00

FINANCE AND ECONOMIC PLANNING												
ESTIMATE FY 2024-2025												
Head of Item	Item	Title	PROGRAMS	P1: Administration and Support Services			P2: Public Finance Management				P3: Economic planning	
			SUB PROGRAMS	CSP1.1 Administration And Support Services	CSP 1.2 Special Programmes	CSP 2.1 Accounting Services	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 M&E	CSP3.2 Statistics and Research
HEAD QUARTER												
code	centre	RECURRENT ESTIMATES	ESTIMATES									
	2110101	Basic salaries	378,385,807	378,385,807								
	2110201	contractual Employsess	-									
	2110301	House allowance	16,020,580	16,020,580								
	2110307	Hardship allowance	19,006,558	19,006,558								
	2110314	Commuter allowance	438,016	438,016								
	2120101	Employee contribution to NSSF	963,720	963,720								
	2710107	Monthly Pension - Civil Servants (LAPFUND AREAS)	100,000,000	100,000,000								
	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	Courier & portal services	100,000	30,000	20,000				-			50,000
	2210301	Travel costs airlines, bus, railway mileage	4,500,000	800,000	800,000	500,000	800,000	500,000	300,000	800,000		
	2210302	Accomodation -domestic travel	6,400,000	800,000	1,000,000	800,000	800,000	500,000	700,000	800,000		500,000
	2210303	Daily, subsistence allowance	6,500,000	800,000	1,000,000	800,000	800,000	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	Foreign Travel Daily, subsistence allowance	1,000,000	1,000,000								
	2210404	Foreign Travel Sundry items eg airport tax, taxis	800,000	800,000								
	2210502	publishing & printing services	5,100,000	500,000	500,000	200,000	500,000	400,000	1,500,000	500,000		500,000
	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	Rents & rates -non-residential	2,700,000	1,500,000	500,000				700,000			-
	2210604	Hire of Transport	-									
	2210701	Training Travel allowance	1,200,000	500,000			200,000					500,000
	2210702	Remuneration of instructions & contract based training services	550,000	500,000			50,000					
	2210703	Production & printing of training materials	750,000	400,000			50,000		300,000			
	2210704	Hire of training facilities & equipment	800,000	600,000					200,000			
	2210708	Trainer allowance	700,000	500,000			100,000			100,000		
	2210710	Accomodation allowance	2,000,000	500,000	500,000		500,000			500,000		
	2210712	Trainee allowance	1,700,000	500,000	500,000		300,000	200,000		200,000		
	2210801	Catering services(receptions) accommodation, gifts,food etc	3,000,000	500,000	200,000	500,000	500,000	600,000	200,000	500,000		
	2210802	Boards, committees conference & seminar	4,000,000	1,000,000	200,000		800,000	500,000	200,000	500,000		800,000
		General Insurance	-									
	2210904	Motor vechicle insurance	26,000,000	26,000,000								
	2210910	Medical insurance	140,000,000	140,000,000								
	2211009	Education and Library Supplies	-									
	2211016	Purchase of Uniforms and Clothing - Staff	1,000,000						1,000,000			
	2211029	Purchase of Safety Gear	1,000,000		1,000,000							
	2211101	General office supplier(papers, pencils,forms	3,500,000	500,000	400,000	500,000	200,000	400,000	500,000	500,000		500,000
	2211102	Supplier & accessories for computer & printing	1,750,000	400,000	100,000		-	-	500,000	250,000		500,000
	2211103	Sanitary and cleaning services	800,000	300,000	300,000			-	200,000			
	2211201	Refined fuels & lubricants for transport	1,700,000	1,000,000	700,000							
	2211203	Refined fuels & lubricants-other	1,000,000	-								1,000,000
	2211301	Bank service Commission & charges	200,000	200,000								
	2211305	Contracted guards & cleaning services	1,200,000	800,000					400,000			
	2211305	Other expense (County statistical Abstract)	3,000,000									3,000,000
	2211310	Contracted professional services	1,191,962	991,962	200,000							
	2211399	other operating expensess other	1,300,000	500,000				-	300,000			500,000
	2211311	Contracted Technical Services	500,000	500,000								
	2220101	Maintenance expenses-motor vehicle	1,250,000	500,000	500,000				250,000			
	2220202	Maintenance of office furniture & equipment	655,000	400,000					255,000			
	2220210	Maintenance of computers, software & network	836,339	400,000	20,000	63,739	30,000	62,600	200,000	30,000		30,000
	2640203	Emergency Drought Relief Contingency	60,000,000		60,000,000							-
	2640402	Donations	10,000,000		10,000,000							
	4130299	Payable from previous FY	50,000,000	50,000,000								
	3111001	Purchase of Office Furniture and Fittings	2,000,000							2,000,000		
	3111002	Purchase of computers,printers,and other IT	4,110,719		500,000		2,110,719	1,500,000				
	3110302	Refurbishment of Non-Residential Buildings	5,000,000									5,000,000
	3111009	Purchase of other office equipment	1,000,400	500,400	500,000							
	4510499	Repayment from domestic loans -equity Bank	-									
	2410104	supliers credit (from fy 2023-2024)	100,000,000	100,000,000								
	3110701	Purchase of Motor Vehicles	50,000,000	50,000,000								

	2630101	Current grants to government agencies and other levels of government (unconditional grant of Royalties share)	621,261									
			621,261									
	2630101	Current grants to government agencies and other levels of government (Garissa greening company)	225,000,000		225,000,000							
		TOTAL RECURRENT ESTIMATES	1,258,724,336	902,682,278	304,910,000	3,713,739	8,890,719	5,362,600	9,305,000	7,630,000	11,730,000	4,500,000
		DEVELOPMENT ESTIMATES										
	2410104	suppliers credit (ongoing project)	-									
	4130299	Payable from previous (completion of stall projects)	150,000,000	150,000,000								
	3110202	Non-Residential Buildings (County wharehouse)	-									
	3111112	Purchase of Software (revenue automation systems)	-									
		TOTAL DEVELOPMENT	150,000,000	150,000,000	-	-	-	-	-	-	-	-
		GRAND TOTAL ESTIMATES	1,408,724,336	1,052,682,278	304,910,000	3,713,739	8,890,719	5,362,600	9,305,000	7,630,000	11,730,000	4,500,000

Education, Information and ICT						
ESTIMATES FY 2024-2025						
		PROGRAMS	CP1: General Administration and support services	CP2. Education Development		CP3. ICT, Information and Libraries
Item	Title	SUB PROGRAMS	CSP1.1 Administration And Support Services	CSP 2.1 E.C.D	CSP 2.2 Vocational Training	CSP3.1 ICT, Information and Libraries
	RECURRENT ESTIMATES	ESTIMATES				
2110101	Basic salaries	187,080,228	187,080,228			
2110301	House allowance	40,297,180	40,297,180			
2110307	Hardship allowance	39,783,435	39,783,435			
2110314	Commuter allowance	13,718,013	13,718,013			
2110315	Extraneous Allowance	1,500,000	1,500,000			
2110320	Leave Allowance	2,500,000	2,500,000			
2120101	Employee contribution to NSSF	2,655,160	2,655,160			
2120104	Gratuity	-	-			
2210101	Electricity	500,000	500,000			
2210102	Water & Sewerage charges	500,000	500,000			
2210201	Telephone Telex,Facsimile	407,394	217,394	80,000	110,000	
2210202	Internet Connections	3,000,000				3,000,000
2210203	Courier & portal services	55,000	20,000	20,000	15,000	
2210301	Travel costs airlines, bus, railway mile	1,565,000	500,000	350,000	215,000	500,000
2210302	Accommodation -domestic travel	1,915,000	1,000,000	300,000	115,000	500,000
2210303	Daily, subsistence allowance	3,070,000	800,000	1,000,000	270,000	1,000,000
2210502	publishing & printing services	680,000	400,000	80,000	200,000	
2210503	Subscription to newspapers,magazines and periodicals	80,000		80,000		
2210504	Advertising, awareness & publicity can	-				
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 equipment	-				
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	2,682,000	752,000	600,000	330,000	1,000,000
2211102	Supplier & accessories for computer &	1,000,000				1,000,000
2211103	Sanitary and cleaning services	360,000	260,000	100,000		
2211201	Refined fuels & lubricants for transpor	1,362,759	260,359	702,400	400,000	
2211305	Contracted guards & cleaning services	640,000	400,000		240,000	
2211310	Contracted professional services	-				
2211322	Binding of Records	-				
2220101	Maintenance expenses-motor vehicle	900,000	500,000	400,000		
3111001	Purchase of Office Furniture and Fittings	2,000,000	2,000,000			
3111002	Purchase of Computers, Printers and other IT Equipment	848,377				848,377
2220202	Maintenance of office furniture & equi	261,200			261,200	
2220210	Maintenance of computers, software &	934,356				934,356
2211015	School Feeding Program	20,000,000		20,000,000		
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		385,512,611	348,193,769	24,234,909	3,001,200	10,082,733
	DEVELOPMENT ESTIMATES					
2630203	Capital Grants to Other levels of government(Libraries	-				
3111109	Purchase of Educational Aids & Related materials	24,000,000		24,000,000		
3111504	Other Infrastructure and Civil Works	133,100,000		133,100,000		
TOTAL DEVELOPMENT		157,100,000	-	157,100,000	-	-
TOTAL ESTIMATE		542,612,611	348,193,769	181,334,909	3,001,200	10,082,733

County Executive services										
Budget FY 2024-2025										
Item	Title	SUB PROGRAMS	CSP 1.1 Governor Operations	CSP 1.2 Deputy Governor Operations	CSP 1.3 County Secretary	CSP 1.4 Operations & Sub County Administration	CSP 1.5 Intergovernmental & public participation	CSP 1.6 County Attorney	CSP 1.7 HRM DPT	CSP 1.8 Donor coordination
		ESTIMATES								
2110101	Basic salaries	327,042,589	20,700,000	14,500,000	30,200,000	203,892,589	7,000,000	8,000,000	30,000,000	12,750,000
2110201	contractual employees	8,123,500	2,936,000	1,187,500		4,000,000				
2110301	House allowance	29,700,000	500,000	500,000	2,500,000	24,200,000	2,000,000			
2110302	Sitting allowance	2,100,000	500,000	400,000	400,000	400,000	400,000			
2110307	Hardship allowance	10,800,000	400,000	400,000	2,000,000	6,500,000	1,500,000			
2110309	Special duty allowance	2,998,715	500,000	1,112,500		386,215	500,000			
2110311	Transfer allowance	1,650,000	300,000	350,000	200,000	400,000	400,000			
2110313	Entertainment Allowance	2,950,000	1,500,000	350,000	500,000	300,000	300,000			
2110314	Commuter allowance	2,500,000	800,000	900,000	400,000	200,000	200,000			
2110315	Extrenouse allowance	3,472,430	800,000	600,000	300,000	1,400,000	372,430			
2110316	Security Allowance	7,100,000	3,000,000	2,500,000	600,000	500,000	500,000			
2110404	Leave allowance	2,300,000	500,000	500,000	300,000	500,000	500,000			
2120101	Employee contribution to NSSF	4,664,000	1,564,000	1,200,000	1,300,000	300,000	300,000			
	garituity	51,511,478							51,511,478	
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
2630101	Current grants to government agencies and other levels of government (KDSP II)	37,500,000					37,500,000			
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	6,200,000	2,000,000	1,000,000	1,000,000	500,000	400,000	800,000		500,000
2210303	daily subsistence allowance	5,800,000	1,500,000	1,000,000	1,000,000			800,000	1,000,000	500,000
2210401	Foreign travelling cost (airlines etc & others	2,000,000	1,500,000	500,000						
2210402	Foreign accomodation	2,500,000	1,500,000	500,000	500,000					
2210403	Foreign daily, subsistence allowance	4,270,000	2,300,000	750,000	600,000	400,000	220,000			
2210404	Foreign sundry items eg airport tax, taxis	1,000,000	1,000,000							
2210502	publishing & printing services	3,280,000	500,000		500,000	200,000	100,000	300,000	1,480,000	200,000
2210503	subscriptions to NP, magazines etc	750,000	500,000		50,000	50,000	100,000	50,000		
2210504	Advertising, awareness & publicity camp	500,000	250,000	250,000						
2210603	Rents & rates -non-residential	5,500,000	2,500,000	1,000,000		1,000,000	1,000,000			
2210604	Hire of Transport	3,500,000	1,000,000		1,000,000		1,000,000			500,000
2210801	Catering services(receptions) accommodation, gifts,food etc	4,390,000	1,000,000	1,000,000	700,000	750,000	100,000	340,000	500,000	
2210802	Boards, committees conference & seminar	1,400,000	350,000	250,000	200,000	100,000	100,000	400,000		
2211305	Other expense	1,000,000				1,000,000				
2210805	National Celebrations	3,000,000	1,000,000	1,000,000		1,000,000				
2210701	Travel allowance	-								
2210702	Remuneration of instructions & contract based training serv	-								
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	5,200,000	1,200,000	1,000,000	750,000	1,000,000	300,000	450,000	500,000	
2211305	Contracted guards & cleaning services	500,000	-	-	-	-	-			500,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	12,250,000						12,000,000		250,000
2220101	Maintenance expenses-motor vehicle	-	-	-	-	-				
2220202	Maintenance of office furniture & equipment	500,000		-	-					500,000
2220210	Maintenance of computers, software&network	300,000						300,000		
2620100	Membership fees and dues and subscriptions to organizatio	3,000,000	3,000,000							
3110701	Purchase of Motor Vehicles	-								
3111001	Purchase of Office Furniture and Fittings	2,000,000	-	-	-		500,000	500,000	500,000	500,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000			1,000,000			500,000		
3111004	Purchase of Exchanges and other Communications Equipment	-		-						
3110599	Other Infrastructure and Civil Works (HQ access Control security)	-								
3110302	Refurbishment of Non-Residential Buildings (equiping and refurbishment of ward offices)									
	TOTAL RECURRENT ESTIMATES	589,563,260	60,400,000	36,120,000	49,656,215	254,302,589	56,812,430	28,500,000	86,491,478	17,280,548
	Development Estimates									
		-								

3110302	Refurbishment of Non-Residential Buildings (equipping and refurbishment of ward offices)	12,000,000.00				12,000,000.00				
		-								
	Total developemnt	12,000,000.00	-	-	-	12,000,000.00	-	-	-	-

266,302,589.00

GARISSA COUNTY PUBLIC SERVICE BOARD			
ESTIMATES FY 2024-2025			
HEAD	TITLE	Projected Estimates	County Public Service Board
code	County public service Board		
2110101	Basic salaries-Permanent Employees	31,285,977	31,285,977
2110301	House Allowance	2,502,640	2,502,640
2110307	Hardship Allowances	2,790,000	2,790,000
2110314	Transport Allowance	2,300,000	2,300,000
2120101	Employer Contributions-NSSF	460,000	460,000
2210101	Electricity	90,000	90,000
2210102	Water & Sewerage	50,000	50,000
2210201	Telephone, Telex, Fascimile & mobile	50,000	50,000
2210202	Internet Subscription	50,000	50,000
2210203	Courier & Postal Services	30,000	30,000
2210302	Domestic travel-Accom/Daliy subsistence	1,000,000	1,000,000
2210303	Accomodation and Travel costs/Daily subsistence	1,500,000	1,500,000
2210502	Publishing & Printing Services	1,500,000	1,500,000
2210503	SubscriptionstoNewspapers,Magazines and periodicals	50,000	50,000
2210604	Rentals of Assets	300,000	300,000
2210604	Hire of transport	300,000	300,000
2210703	Production and Printing of Training Materials	100,000	100,000
2210704	Hire of training facilities and equipment	100,000	100,000
2210708	Trainers Allowances	125,000	125,000
2210710	Accomodation Allowance	100,000	100,000
2210712	Trainee Allowances	100,000	100,000
2210801	Catering Services-Receptions, Accom, Gifts, Food and Drinks etc	200,000	200,000
2211009	Education and Library Supplies	100,000	100,000
2211101	General Office supplies(Paper, Pens, Forms, small office equipmen	500,000	500,000
2211102	Supplies, accessories for Computers and Printers	150,000	150,000
2211103	Sanitary and Cleaning Materials, Supplies & Services.	90,000	90,000

2211201	Fuel & Oil Lubricants for transport	500,000	500,000
2211305	Contracted Guards & Cleaning Services	120,000	120,000
2211310	Contracted Professional Services	300,000	300,000
3111001	Purchase of office furniture and fittings	2,000,000	2,000,000
3111002	Purchase of Computers, Printers and other IT equipment	2,000,000	2,000,000
3110302	Refurbishment of Non-Residential Buildings (Boards offices)	5,000,000	5,000,000
	Grand Total	55,743,617	55,743,617
	Development		
4130299	Payable from previous FY	15,000,000	15,000,000
	Total Budget	70,743,617	70,743,617

Water, Environment and Natural Resources						
ESTIMATES FY 2024-2025						
Item	Title	PROGRAMS	CP1: Water Services		CP2: Irrigation Services	
		SUB PROGRAMS	CSP1.1 Administration And Support Services	CSP 1.2 Water Infrastructure Development	CSP 2.1 Irrigation Development	
	RECURRENT ESTIMATES	ESTIMATES				
2110101	Basic salaries	58,740,286	58,740,286			
2110301	House allowance	10,154,460	10,154,460			
2110307	Hardship allowance	16,432,070	16,432,070			
2110314	Commuter allowance	7,452,000	7,452,000			
2120101	Employee contribution to NSSF	1,508,350	1,508,350			
2210101	Electricity	2,400,000	2,300,000			100,000
2210102	Water & Sewerage charges	200,000	100,000			100,000
2210201	Telephone Telex,Facsimile	20,000	20,000			
2210202	Internet Connections	-				
2210203	Courier & portal services	50,000	50,000			
2210301	Travel costs airlines, bus, railway mileage	1,000,000	1,000,000			
2210302	Accomodation -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	Accomodation allowance	600,000	600,000			
2210712	Trainee allowance	500,000	500,000			
2210801	Catering services(receptions) accommodation, gifts,food etc	1,000,000	1,000,000			
2210802	Boards, committees conference & seminar	500,000	500,000			
2211023	Supplies for Production	7,000,000	7,000,000			-
2211101	General office supplier(papers, pencils,forms	3,000,000	2,500,000			500,000
2211103	Sanitary and cleaning services	1,000,000	1,000,000			
2211201	Refined fuels & lubricants for transport	2,500,000	1,500,000			1,000,000
2220101	Maintenance expenses-motor vehicle	1,000,000	1,000,000			
2220201	Maintenance of Plant, Machinery and Equipment	2,000,000	2,000,000			-
2220202	Maintenance of office furniture & equipment	1,600,000	1,000,000			600,000
3111201	Overhaul of plant, machinery and equipment	-				
3111001	Purchase of Office Furniture and Fittings	2,000,000	2,000,000			
3110302	Refurbishment of non-residential buildings	-				
	Purchase of New vehicle	-				
	TOTAL RECURRENT ESTIMATES	133,307,166	128,307,166	-		5,000,000
	DEVELOPMENT ESTIMATES					
2640503	Other Capital Grants and Transfers-WSDP Project-World Bank(Host community)	450,000,000		450,000,000		
3111504	Other Infrastructure and Civil Work -Masalani water project to Jiraa	40,000,000	40,000,000			
2630201	Capital Grants to Semi-Autonomous Government Agencies (GAWASCO)	60,000,000	60,000,000	-		-
3111100	Purchase of Specialized Plant, Equipment and Machinery (Rural water authority)	-	-			-
4130299	Payable from previous FY	160,000,000	160,000,000			
2640503	Other Capital Grants and Transfers (GARUWASCO)	109,100,000	-	109,100,000		-
3111504	Other Water and Irrigation Infrastructure and Civil Works (KONE PROJECT)	170,000,000	-	170,000,000		
3111504	Other Infrastructure and Civil Works (Completion of masalani water project)	20,000,000		20,000,000		
3111504	Other Infrastructure and Civil Works (maalimin water project)	50,000,000	50,000,000			
	TOTAL DEVELOPMENT	1,059,100,000	310,000,000	749,100,000		-
	TOTAL ESTIMATE	1,192,407,166	438,307,166	749,100,000		5,000,000

		PROGRAMS	CP1: Administration and Support Services	CP2: Environment Management and Natural Resources		
Item	Title	SUB PROGRAMS	CSP1.1 Administration And Support Services	CSP 2.1 Environment and Natural resource management	CSP 2.2 climate change and adaptation	CSP 2.3 Energy Development
	RECURRENT ESTIMATES	ESTIMATES				
2110101	Basic salaries	20,659,750	20,659,750	-		-
2110301	House allowance	4,000,000	4,000,000			
2110302	Horaria	500,000	500,000			
2110307	Hardship allowance	3,400,000	3,400,000			
2110404	Leave allowances	788,275	788,275,000			
2210101	Electricity	120,000	120,000			
2210102	Water & Sewerage charges	110,000	110,000			
2210201	Telephone Telex,Facsimile	250,000	250,000			
2210202	Internet Connections	60,000	60,000			
2210203	Courier & portal services	10,000	10,000			

2210301	Travel costs airlines, bus, railway mileage	1,000,000	400,000	200,000.00	200,000.00	200,000.00
2210302	Accommodation -domestic travel	1,000,000	500,000	500,000.00		
2210303	Daily, subsistence allowance	1,500,000	500,000	200,000.00	400,000.00	400,000.00
2210502	Publishing & printing services	200,000	200,000.00			
2210503	Subscription to newspapers,magazines and periodicals	45,000	45,000.00			
2210603	Rents & rates -non-residential	0				
2210708	Trainer Allowance	400,000	200,000.00	200,000.00		
2210710	Accommodation Allowance	200,000	100,000.00			100,000.00
2210711	Tuition Fees Allowance	200,000	100,000.00		100,000.00	
2210712	Trainee allowance	300,000	100,000.00			200,000.00
2210801	Catering services(receptions) accommodation, gifts,food etc	500,000	500,000			
2210802	Boards, committees conference & seminar	300,000	300,000			
2211016	Purchase of Uniforms & Clothing for Staff	305,000				305,000.00
2211101	General office supplier(papers, pencils,forms	900,000	500,000		400,000.00	
2211201	Refined fuels & lubricants for transport	500,000	250,000.00		250,000.00	
2220101	Maintenance expenses-motor vehicle	500,000	500,000			
2220202	Maintenance of office furniture & equipment	50,000	50,000.00			
3110302	Refurbishment of Buildings	250,000	250,000			
3111001	Purchase of office furniture and fittings	500,000	500,000.00			
3111002	Purchase of computers, printers & others it	200,000	200,000.00			
3111009	purchaseof other office equipment	200,000	200,000.00			
2630101	Current grants to government agencies and other levels of government (conditional Grant for locally led climate Action program FLLOCA)	11,000,000			11,000,000.00	
	TOTAL RECURRENT ESTIMATES	49,948,025	35,293,025	1,100,000	12,350,000	1,205,000
	DEVELOPMENT ESTIMATES					
2640503	Other Capital Grants and Transfers (climate change contribtion)	80,000,000			80,000,000	
4130299	Payable from previous FY	160,000,000			160,000,000	
2640503	Other Capital Grants and Transfers (climate change GRANT)	137,000,000			137,000,000	
3111504	Other Infrastructure and Civil Works (creation of wildlife sannturies)	36,000,000		36,000,000		
DEVELOPMENT		413,000,000	-	36,000,000	377,000,000	-
GRAND TOTAL ESTIMATES		462,948,025	35,293,025	37,100,000	389,350,000	1,205,000
	TOTAL MINISTRY RECURRENT EXPENDITURE	183,255,191				
	TOTAL MINISTRY DEVELOPMENT EXPENDITURE	1,472,100,000				
	TOTAL MINISTRY BUDGET	1,655,355,191				