

	Title	PROGRAM SUB PROGRAMS ESTIMATES	CP 1: Urban Development				
			CSP 1.1 Garissa municipality board	CSP 1.2 Dadaab municipality board	CSP1.3 Masalani municipality board	CSP 1.4 Bura Municipality board	CSP 1.5 Madogashe Municipality board
	RECURRENT						
HEAD QUARTER							
2210101	Electricity	560,000.00	200,000.00	120,000.00	80,000.00	80,000.00	80,000.00
2210102	Water & Sewerage charges	430,000.00	150,000.00	80,000.00	80,000.00	60,000.00	60,000.00
2210201	Telephone Telex, Facsimile	330,000.00	100,000.00	90,000.00	60,000.00	40,000.00	40,000.00
2210203	Courier & postal services	25,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
2210301	Travel costs airlines, bus, railway mileage	1,700,000.00	500,000.00	300,000.00	300,000.00	300,000.00	300,000.00
2210302	Accommodation -domestic travel	1,300,000.00	400,000.00	300,000.00	200,000.00	200,000.00	200,000.00
2210303	daily, subsistence allowance	2,800,000.00	1,800,000.00	300,000.00	300,000.00	200,000.00	200,000.00
2210502	publishing & printing services	900,000.00	300,000.00	200,000.00	200,000.00	100,000.00	100,000.00
2210503	subscriptions to NP, magazines etc	250,000.00	130,000.00	50,000.00	30,000.00	20,000.00	20,000.00
2210701	Travel allowance	1,400,000.00	500,000.00	300,000.00	200,000.00	200,000.00	200,000.00
2210703	Production & printing of training materials	665,000.00	545,000.00	50,000.00	30,000.00	20,000.00	20,000.00
2210704	Hire of training facilities & equipment	3,950,000.00	2,500,000.00	200,000.00	250,000.00	500,000.00	500,000.00
2210710	Accommodation allowance	1,400,000.00	800,000.00	200,000.00	200,000.00	100,000.00	100,000.00
2210801							
	Catering services(receptions) accommodation, gifts, food etc	1,975,000.00	800,000.00	425,000.00	350,000.00	200,000.00	200,000.00
2211006							
	Purchase of workshop tools, Spare parts and small equipment	1,250,000.00	250,000.00	200,000.00	200,000.00	300,000.00	300,000.00
2211016	Purchase of uniforms & clothing -staff	8,355,000.00	4,300,000.00	500,000.00	1,355,000.00	1,100,000.00	1,100,000.00
2211101	General office supplies(papers, pencils, forms	1,350,000.00	500,000.00	200,000.00	200,000.00	150,000.00	300,000.00
2211102	Supplier & accessories for computer & printing	1,450,000.00	500,000.00	200,000.00	150,000.00	300,000.00	300,000.00
2211103	Sanitary & cleaning material suppliers services	700,000.00	300,000.00	100,000.00	100,000.00	100,000.00	100,000.00
2211201	Refined fuels & lubricants for transport	5,175,000.00	3,500,000.00	700,000.00	300,000.00	300,000.00	375,000.00
2211203	Refined fuels & lubricants-other	2,100,000.00	700,000.00	500,000.00	500,000.00	200,000.00	200,000.00
2220101	Maintenance expenses-motor vehicle	3,400,000.00	3,000,000.00	100,000.00	100,000.00	100,000.00	100,000.00
2220202	Maintenance of office furniture & equipment	650,000.00	100,000.00	100,000.00	150,000.00	150,000.00	150,000.00
2220210	Maintenance of computers, software & network	500,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
3110504	Renovation and repairs of offices	635,000.00	500,000.00			135,000.00	
3111001	Purchase of office furniture and fittings	1,690,000.00	700,000.00	200,000.00	200,000.00	340,000.00	250,000.00
3111009	Purchase of other office equipment	1,900,000.00	400,000.00	300,000.00	200,000.00	500,000.00	500,000.00
3111011	Purchase of lighting equipment	1,160,000.00	420,000.00	180,000.00	160,000.00	200,000.00	200,000.00
SUB TOTAL RECURRENT ESTIMATES		48,000,000.00	24,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
2630101	Kenya urban support program -KUSP UIG	99,500,000.00	35,000,000	64,500,000.00	-00	-00	0
DEVELOPMENT ESTIMATE							
3110504	Other infrastructure and Civil Works (Town Beautification)	-00			-00		-00
	Valuation roles	-00					
TOTAL DEVELOPMENT ESTIMATE		-00	-00	-00	-00	-00	-00
GRAND TOTAL ESTIMATES		147,500,000.00	59,000,000.00	70,500,000.00	6,000,000.00	6,000,000.00	6,000,000.00

Approved by
G.S. Municipal Manager
THE MUNICIPALITY
GARISSA
P.O. BOX 500-100
GARISSA

Lands ,Physical Planning and Urban Development ESTIMATE FY 2024-2025								
		PROGRAM	CP 1: Administrative	CP 2: Lands & physical planning		CP 3: Urban Development		
		SUB PROGRAMS	CSP 1.1 Urban Administration & Support Services	CSP 2.1 Lands Services	CSP 2.2 physical planning	CSP 3.0 Urban development and Infrastructure	CSP 3.1 Urban Disaster and Risk Management	CSP 3.2 Urban Sanitation services
code centre	Title	ESTIMATES						
RECURRENT								
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	200,000.00	360,000.00			
2210102	Water & Sewage charges	300,000.00	-00	100,000.00	200,000.00			
2210201	Telephone Telex/Facsimile	350,000.00	-00	100,000.00	250,000.00		-00	
2210203	Courier & postal services	5,000.00	5,000.00				-00	
2210301	Travel costs airlines, bus, railway mileage	900,000.00	100,000.00	300,000.00	300,000.00		100,000.00	100,000.00
2210302	Accommodation -domestic travel	1,600,000.00	300,000.00	500,000.00	600,000.00		200,000.00	-00
2210303	daily, subsistence allowance	1,700,000.00	-00	1,200,000.00	500,000.00		-00	-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		-00	-00
2210701	Travel allowance	400,000.00	-00		300,000.00		100,000.00	-00
2210703	Production & printing of training materials	150,000.00	50,000.00				100,000.00	-00
2210606	Hire of equipment, Plant & machinery	500,000.00	300,000.00				-00	200,000.00
2210704	Hire of training facilities & equipment	250,000.00					250,000.00	
2210710	Accommodation allowance	310,000.00	-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					-00
2211016	Purchase of uniforms&clothing -staff	2,300,000.00	2,300,000.00				-00	-00
2211101	General office supplier(papers, pencils,forms	2,000,000.00	500,000.00	500,000.00	500,000.00	500,000.00	-00	-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	-00
2211203	Refined fuels & lubricants-other	3,100,000.00	100,000.00				3,000,000.00	-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	-00
2220202	Maintenance of office furniture & equipment	450,000.00	100,000.00	100,000.00	250,000.00			
2220210	Maintenance of computers, software&network	250,000.00	100,000.00		150,000.00			
3110504	Renovation and repair of offices	-00						
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	48,000,000.00					
2630101	Current grants to government agencies and other levels of government (municipalities township,masalani ,dadaab and Bura)	99,500,000.00	99,500,000.00					
TOTAL RECURRENT ESTIMATES		433,432,195.00	410,467,569.00	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)	-00			-00		-00	-00
	Valuation roles	-00						-00
MUNICIPALITIES DEV VOTES								
3111006	Purchase of Fire fighting Vehicles and Equipment	60,000,000.00					60,000,000.00	
3110706	Purchase of Tractors	-00						
3110599	Other Infrastructure and Civil Works (3 fire station)	-00						
3110599	Other Infrastructure and Civil Works (street lighting for municipalities)	-00						
3110599	Other Infrastructure and Civil Works (spatial plan)	50,000,000.00			50,000,000.00			
TOTAL DEVELOPMENT ESTIMATE		110,000,000.00	-00	-00	50,000,000.00	-00	60,000,000.00	-00
GRAND TOTAL ESTIMATES		543,432,195.00	410,467,569.00	7,000,000.00	57,450,000.00	1,500,000.00	66,114,626.00	900,000.00

Budget Departmental Extract

Signed by - C.O

- C.E.C Finance & U&D