

COUNTY GOVERNMENT OF GARISSA



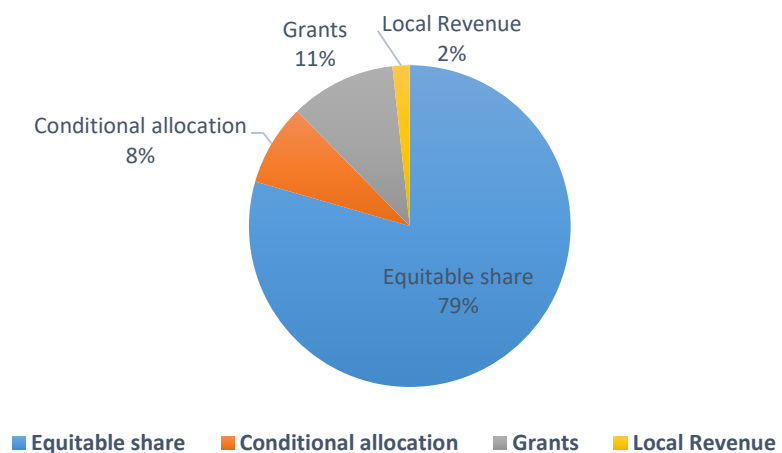
**COUNTY BUDGET ESTIMATE SUMMARY
(CITIZEN BUDGET)**

APRIL 2019

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RESOURCE ENVELOPE		Amount (Kshs)
Equitable share		6,882,000,000
Conditional allocation		709,693,900
	<i>Level 5 Hospital</i>	344,739,884
	<i>Compensation for foregone user</i>	12,964,636
	<i>Rehabilitation of Village polytechnics</i>	20,628,298
	<i>Road Maintenance Levy</i>	199,446,188
	<i>Lease of Medical Equipment</i>	131,914,894
Grants		918,389,383
Local Revenue		150,000,000
Total Revenue 2019/2020		8,660,083,283
Balance carried forward		-
Total budget		8,660,083,283
Deficit /surplus		-

Resource Envelope



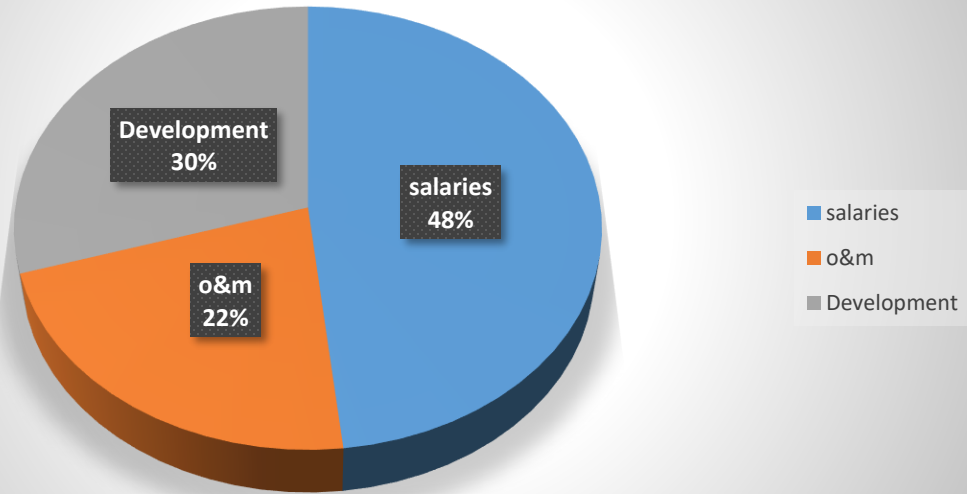
THE GARISSA COUNTY LOCAL REVENUES ESTIMATES, 2019/2020 TARGETS		
FINANCE AND ECONOMIC PLANNING		
	REVENUE ITEMS	ANNUAL REVENUES PER ITEM
1	Sale of Tender Documents	250,000.00
AGRICULTURE, LIVESTOCK AND FISHERIES		
1	Stock Auction fees	19,200,000.00
2	License & fees	420,000.00
3	Hire of Agricultural Machinery	540,000.00
4	Agricultural Training Center	300,000.00
5	Slaughter House	1,380,000.00
HEALTH AND SANITATION		
1	Medical Examination Certificates	560,000.00
2	Inspection certificates for Medical Institutions	600,000.00
3	Public Health School Inspection	350,000.00
4	Building Plans certification	600,000.00
5	Vermin and Rodent Control	48,000.00
6	Health centers ,county clinics	6,600,000.00
7	County Referral Hospital	33,600,000.00
8	Food and Hygiene Licenses	4,400,000.00
REVENUE SECTION		
1	Daily fees	600,000.00
2	Market Entry fees	2,640,000.00
3	Market Stall Fees	1,440,000.00
4	Building blocks	960,000.00
5	Miraa cess	4,920,000.00
6	Vegetable cess	2,300,000.00
7	Misc Income	1,150,000.00
8	Cereals	960,000.00
9	Outdoor Advertisement	2,400,000.00
10	Traffic and Parking	5,400,000.00
11	Transit fees	624,000.00
TRADE AND TOURISM		
1	Single Business Permit (Once in a year)	16,000,000.00
2	Tourism fees and Charges	168,000.00
3	Weights and Measures	264,000.00
WATER SERVICES		
1	Revenue from water Companies	
2	Water pumps	50,000.00

3	Boreholes	60,000.00
4	Irrigation farm pumps	60,000.00
5	Water trucks/vendors	132,000.00
ENERGY, ENVIRONMENT & NATURAL RESOURCES		
1	CESS	1,800,000.00
2	Environmental Certificates	120,000.00
3	Royalties	3,360,000.00
4	Fees for Cutting trees	
5	Waste Disposal site	134,000.00
CULTURE,SOCIAL,GENDER & CHILDREN		
1	Liquor Licensing	1,200,000.00
2	Social Hall hire	60,000.00
3	Furniture & crockery's/utensils	-
4	Hire of stadium, open grounds	120,000.00
5	Registration of Welfare Groups	400,000.00
6	County Parks	450,000.00
EDUCATION,INFORMATION AND PUBLIC SERVICE		
1	Application/Approval for Registration of Educational Institutions(yearly)	50,000.00
2	Inspection of educational facilities	120,000.00
URBAN SERVICES		
1	Impounding/storage charges of Roaming animals	250,000.00
2	Drainage of Stagnated water in CBD	180,000.00
3	Refuse Collection	240,000.00
4	Road cutting	540,000.00
HOUSING		
1	Rent from County Houses	1,500,000.00
LANDS		
1	New land Registration	4,000,000.00
2	Land Rates	26,500,000.00
GRAND TOTAL LOCAL REVENUES		150,000,000.00

Economic Classification of Departmental Allocations

DEPARTMENTS	TOTAL ALLOCATIONS	RECURRENT		DEVELOPMENT
		Salaries	O & M	
Agriculture, Livestock & Cooperatives	505,632,533	160,683,966	18,005,699	326,942,868
Gender ,Social Services & Sports	288,574,449	40,000,000	36,574,449	212,000,000
Roads and Transport a	302,642,335	28,323,600	15,002,520	259,316,215
Education & Labour	650,509,118	378,493,388	167,015,730	55,000,000
Environment, Energy & Natural Resources	132,723,935	45,559,750	27,164,185	60,000,000
Lands ,Housing and works, Urban Development	577,270,626	240,000,000	30,964,626	306,306,000
Finance & Economic Planning	1,076,178,877	503,065,035	463,238,297	99,875,545
Health & Sanitation	2,790,297,525	1,904,090,742	560,467,638	325,739,145
Trade, Enterprise Development and Tourism	163,602,259	68,000,255	25,602,004	70,000,000
Water & Irrigation Services	991,656,562	109,489,481	87,056,880	860,110,201
Executive Services	287,258,645	198,758,645	88,500,000	-
County Public Service Board	47,334,379	24,612,000	22,722,379	
Town management Board	90,000,000	60,000,000	30,000,000	
Assembly	756,402,040	420,000,000	336,402,040	
TOTAL	8,665,083,283	4,181,076,862	1,908,716,447	2,575,289,974
percentages	100%	48%	22%	30%

Economic Classification



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List of Proposed Development Projects For FY 2019/2020

MINISTRY /DEPARTMENT /SECTOR	NAME OF THE PROJECT	STATUS	LOCATION	SUB COUNTY
Finance	County Headquarters	On going	Township	Township
	Audit system Automation	New	Township	Township
	Revenue Automation	New	Township	Township
	Purchase of 2 Life Saver Boats	New	Township	Township
	Capital grant to be distributed latter			
MINISTRY /DEPARTMENT /SECTOR	NAME OF THE PROJECT	STATUS	LOCATION	SUB COUNTY
Agriculture and livestock	Fruit Processing Plant	Ongoing	Garissa Township	Township
	Farm Access Roads Dvt	Proposed	All Subcounties	All subcounties
	Farm Input Supply	Proposed	All Subcounties	All Subcounties
	Capital Grant	Kenya Climate Smart Agriculture Project (KCSAP)	KCSAP – Balambala, Lagdera & Ijara sub-counties	Balambala, modogash e and Ijara
	Purchase Of Motor Vehicles, Motor Cycles And Pump Sets (Farms)	New	Garissa Township, Fafi, Balambala	Township ,Fafi and Balambal
	Livestock Drugs And Vaccines	Proposed	All Subcounties	All subcounties
	Livestock Marketing Infrastructure Dvt	Proposed	Garissa	Township
	Garissa Export Slaughter House	Proposed	Garissa Township	TOWNSHIP
	Feedlot Development	Proposed	Garissa (Modikare)	TOWNSHIP
MINISTRY /DEPARTMENT /SECTOR	NAME OF THE PROJECT	STATUS	LOCATION	SUB COUNTY
TRADE	Revolving fund	proposed	all sub-counties	all sub-counties
	construction of market stalls	proposed	BALAMBLA	BALAMBAL A

MINISTRY /DEPARTMENT /SECTOR	NAME OF THE PROJECT	STATUS	LOCATION	SUB COUNTY
Gender ,Social Services & Sports				
SPORTS	Designation and rehabilitation of sports grounds	NEW	SIX	ALL
SPORTS	procurement of sports kits and equipment	CONTINUEING	GSA COUNTY	ALL
YOUTH AND SPORTS	construction of additional office space and toilet	NEW	TOWNSHIP	TOWNSHIP
YOUTH AND SPORTS	Creation of youth friendly centres	NEW		
SOCIAL SERVICES	Donations(Essential equipments and tools to disable, vulnerable groups and institutions)	CONTINUEING	ACROSS THE COUNTY	ALL
CULTURE	Construction of cultural cottages	NEW	WABERI	TOWNSHIP
CULTURE	Landscaping of cultural centre	NEW	WABERI	TOWNSHIP
GENDER,CULTURE AND SOCIAL SERVICES	Construction of orphanage center	NEW	BURA	BURA
SECTOR	NAME OF THE PROJECT	STATUS	LOCATION	SUB COUNTY
Education & Labour				
ECD	Construction of Additional ECD classrooms (7 Classrooms) 1 per sub county	proposed	7 sub counties	all sub counties
Vocational	Learning material for vocational centers	continuing	2 subcountis	Township and Ijara
ECD	furnishing of 3 model ECD centres in three sub counties with learning AID	proposed	3 sub counties	3 sub counties
	capital grant to vocational centers	Continuing	Township and Ijara	Township and Ijara
ICT AND LIBRARY	Establish e-Garissa County Government Platform Across County service sectors free WIFI	Proposed	Township	Township
Sector	Project	Status	Location	Sub County
Roads and Transport				
	Expansion/Opening up of Balambala sub-county rural access roads	New	Balambala	Balambala
	Expansion/Opening up of Lagdera sub-county rural access roads	New	Lagdera	Lagdera
	Expansion/Opening up of Fafi sub-county rural access roads	New	Fafi	Fafi
	Expansion/Opening up of Dadaab sub-county rural access roads	New	Dadaab	Dadaab
	Expansion/Opening up of Hulugho sub-county rural access roads	New	Hulugho	Hulugho
	Improvement of Bura-Masalani Road	New	Ijara/Fafi	Ijara/Fafi
	Installation of pumps, road safety signs and road names in Garissa township	New	Garissa	Garissa

	conditional Allocation			
	Implementation of Road levey fund for repair and maintain roads	New	All sub counties	All sub counties
Sector	Project	Status	Location	Sub County
Environment, Energy & Natural Resources				
Environment, Energy & Natural Resources	climate fund support (various project in support to climate change)	New	Garissa	Garissa
MINISTRY /DEPARTMENT /SECTOR	NAME OF THE PROJECT	STATUS	LOCATION	SUB COUNTY
Lands ,Housing and works, Urban Development				
public works	Construction of deputy Governor's official Residence	New	Garissa township	Garissa Township
Housing	Rehabilitation and maintenance of 2 No. of units	New	Garissa township	Garissa Township
Land and Physical Planning	Valuation roles	New	Garissa Sub county headquarters	Garissa Sub county headquarters
Land and Physical Planning	Reconnaissance survey	New	Garissa Sub county headquarters	Garissa Sub county headquarters
Land and Physical Planning	Surveying of plots within the sub counties	New	Garissa Sub county headquarters	Garissa Sub county headquarters
Urban Development	Purchase of motor bikes	New	Garissa township	Garissa Township
Urban Development	Construction and rehabilitation of Garissa sub county towns administration offices	New	Garissa township	Garissa Township
Municipality	construction of firefighting station	New	Masalani	Ijara
Urban Development	Construction and rehabilitation of Garissa sub county towns administration offices	New	Garissa township	Garissa Township
MINISTRY /DEPARTMENT	NAME OF THE PROJECT	STATUS	LOCATION	SUB COUNTY
Health & Sanitation				
	Equipping of 7 no. dispensaries	proposd	Each sub counties	Sub Counties
	Construction 5 Wards in 5 Sub Counties one per sub county	proposd	Modogashe,daadab ,ijara ,fafi ,balambla and hulugho	5 sub counties
	Equipping for new maternities health facilities.	proposd	Modogashe,daadab ,ijara ,fafi ,balambla and hulugho	5 sub counties
	Construction of 5 Water tanks and 10 twin latrines and 5 incinerators for health facilities and dispensaries	proposd	Need based	Sub Counties

	Repair of TB isolation wards in County referral Hospital (PGH)	proposd	GGRH	Gsa Sub
	Construction and equipping of two operating theatre	proposd	Iftin SCH	Gsa Sub
	Constructing and Equipping of Cancer Centre	proposd	GGRH	Gsa Sub
	lease of medical equipment			
Total				
MINISTRY /DEPARTMENT /SECTOR	NAME OF THE PROJECT	STATUS	LOCATION	SUB COUNTY
Water and Irrigation	dams , borholes and new water systems	new	Need based	all sub counties
	equiping and ovehal of existing systems and borholes	NEW	Need based	all sub counties
	support to gawasco	NEW	Need based	township
	iriigation systems	NEW		
	World bank grant support to refugee host communities (as per world bank agreement contract)	NEW	Host communities Area	Host communities Area

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