

REPUBLIC OF KENYA

THE COUNTY GOVERNMENT OF GARISSA

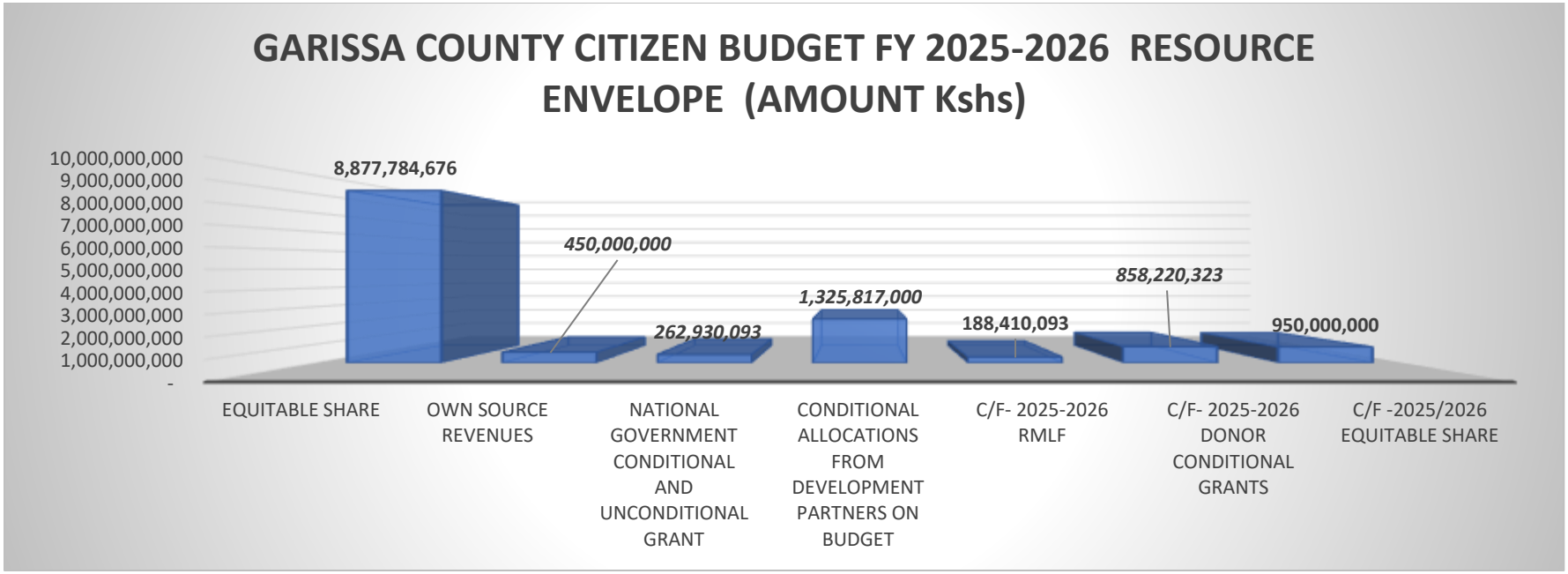
FY 2025/2026

CITIZEN BUDGET

FOR THE YEAR ENDING 30TH JUNE, 2026

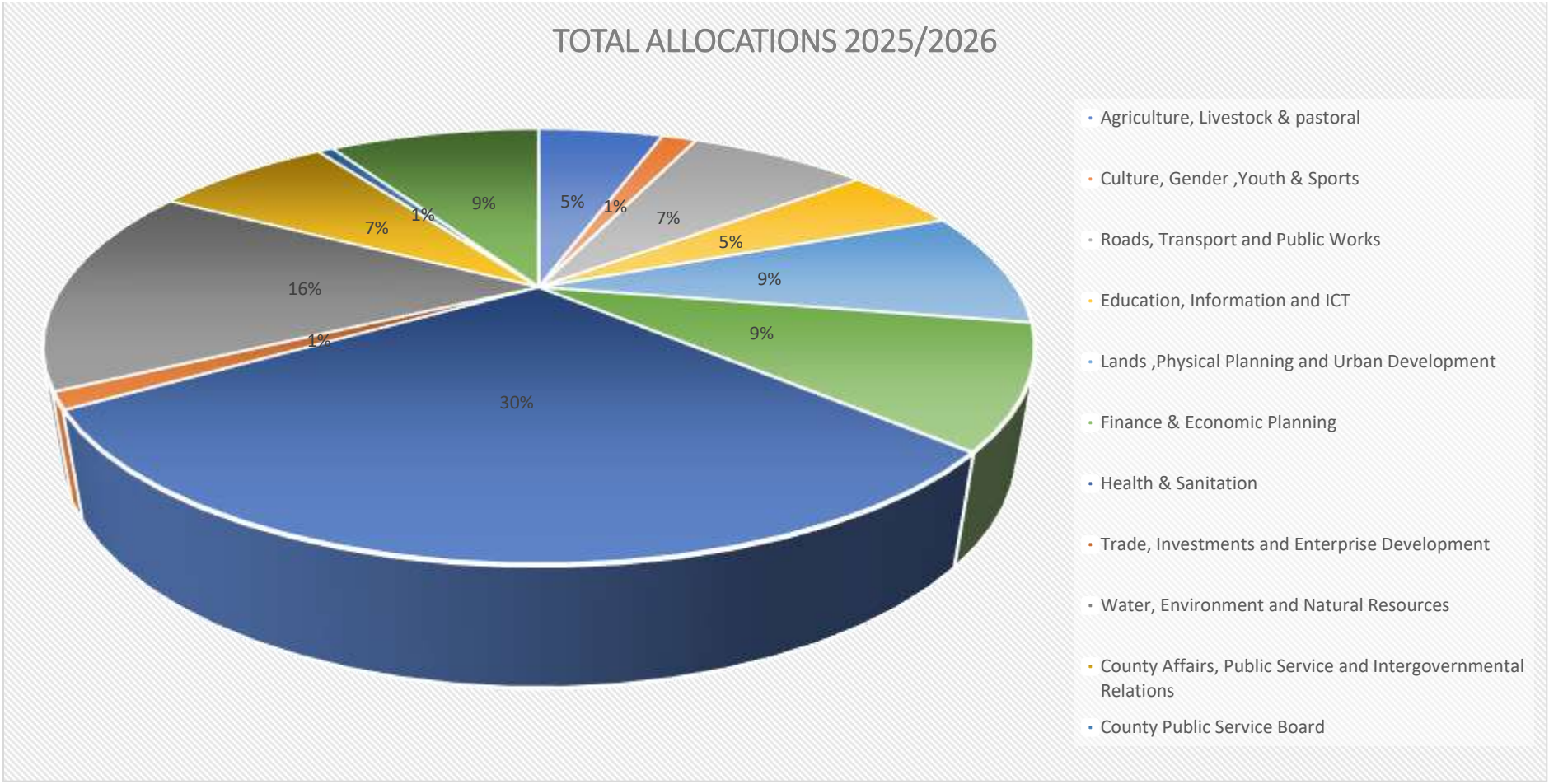
GARISSA COUNTY BUDGET ESTIMATES FY 2025-2026

RESOURCE ENVELOPE		**Amount (Kshs)**	
Equitable share		8,877,784,676	
Own Source Revenues		*450,000,000*	
National government Conditional and unconditional Grant		*262,930,093*	
Conditional Allocations from development partners on Budget		*1,325,817,000*	
C/F- 2024-2025 RMLF		188,410,093	
C/F- 2024-2025 Donor conditional grants		***858,220,323***	
C/F -2024/2025 Equitable share		**950,000,000**	
Total		**12,913,162,185**	



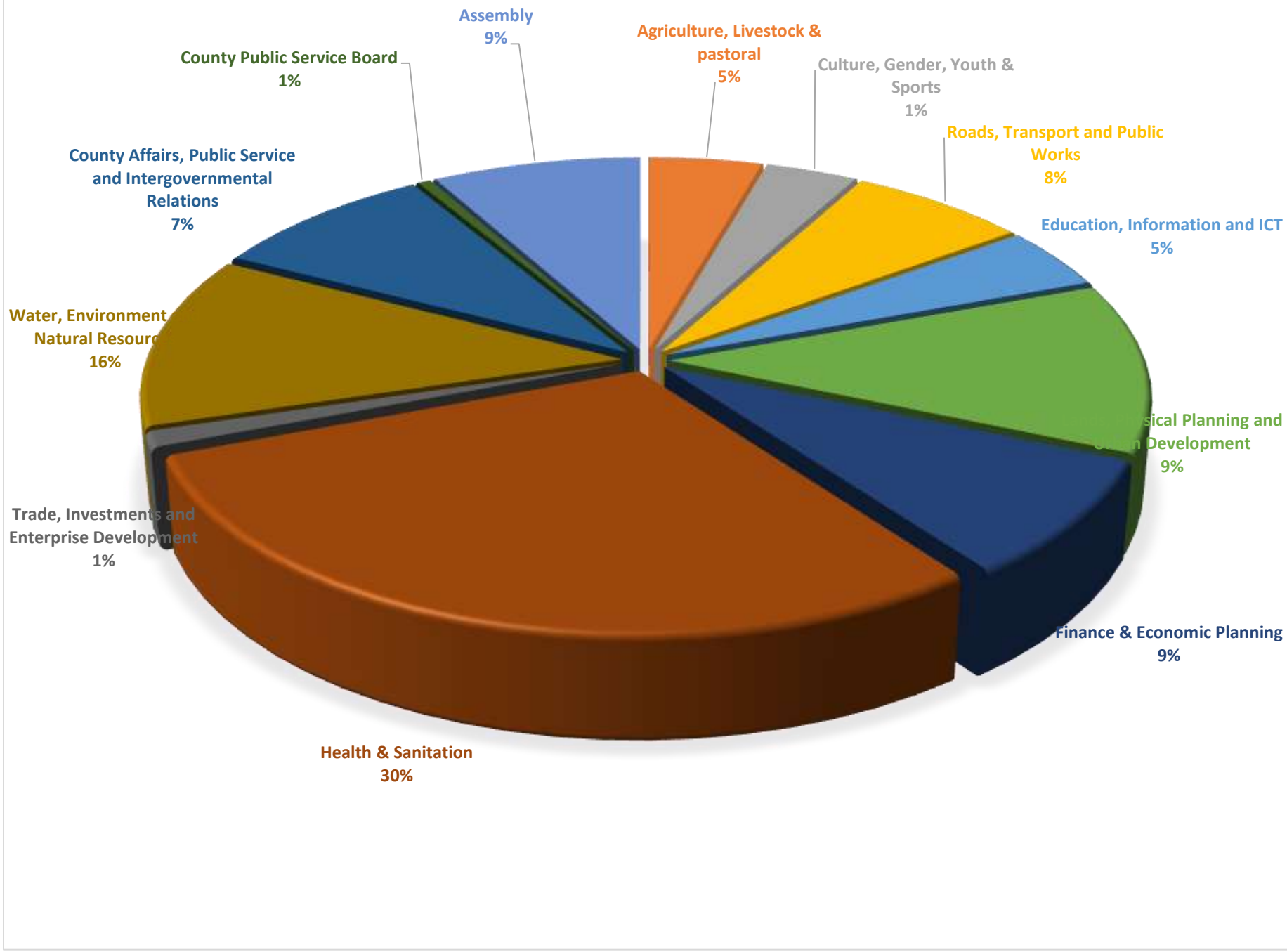
DEPARTMENTS	TOTAL ALLOCATIONS	RECURRENT	DEVELOPMENT	Percentage	projections	
FY	2025/2026				2026-2027	2027-20228
Agriculture, Livestock & pastoral	681,906,590	179,956,798	501,949,791	5%	716,001,919.14	751,802,015.10
Culture, Gender ,Youth & Sports	189,213,214	66,213,214	123,000,000	1%	198,673,875.10	208,607,568.85
Roads, Transport and Public Works	971,638,870	104,818,684	866,820,186	8%	1,020,220,813.27	1,071,231,853.93
Education, Information and ICT	618,664,234	454,664,234	164,000,000	5%	649,597,445.70	682,077,317.99
Lands ,Physical Planning and Urban Development	1,113,837,978	596,375,090	517,462,888	9%	1,169,529,876.90	1,228,006,370.75
Finance & Economic Planning	1,163,876,492	1,047,876,492	116,000,000	9%	1,222,070,316.60	1,283,173,832.43
Health & Sanitation	3,813,995,347	3,318,995,347	495,000,000	30%	4,004,695,114.35	4,204,929,870.07

Trade, Investments and Enterprise Development	160,306,926	95,306,926	65,000,000	1%	168,322,272.30	176,738,385.92
Water, Environment and Natural Resources	2,008,372,135	215,255,191	1,793,116,944	16%	2,108,790,741.75	2,214,230,278.84
County Affairs, Public Service and Intergovernmental Relations	955,551,782	556,051,782	399,500,000.00	7%	1,003,329,371.10	1,053,495,839.66
County Public Service Board	84,298,617	84,298,617	0	1%	88,513,547.85	92,939,225.24
Assembly	1,151,500,000	1,010,212,868	141,287,132	9%	1,209,075,000.00	1,269,528,750.00
TOTAL	**12,913,162,185**	**7,730,025,244**	**5,183,136,941**		13,558,820,294.06	14,236,761,308.76
		60%	40%			


TOTAL ALLOCATIONS 2025/2026
5%
1%
7%
5%
9%
9%
30%
1%
16%
7%
1%
9%
Agriculture, Livestock & pastoral
Culture, Gender ,Youth & Sports
Roads, Transport and Public Works
Education, Information and ICT
Lands ,Physical Planning and Urban Development
Finance & Economic Planning
Health & Sanitation
Trade, Investments and Enterprise Development
Water, Environment and Natural Resources
County Affairs, Public Service and Intergovernmental Relations
County Public Service Board

ECONOMIC CLASSIFICATION ESTIMATES FY 2025-2026				
DEPARTMENTS	TOTAL ALLOCATIONS	RECURRENT		DEVELOPMENT
		Salaries	O & M	
Agriculture, Livestock & pastoral	681,906,590	162,321,769	17,635,029	501,949,791
Culture, Gender ,Youth & Sports	189,213,214	51,752,700	14,460,514	123,000,000
Roads, Transport and Public Works	971,638,870	90,570,620	14,248,064	866,820,186
Education, Information and ICT	618,664,234	355,534,016	99,130,218	164,000,000
Lands, Physical Planning and Urban Development	1,113,837,978	346,355,731	250,019,359	517,462,888
Finance & Economic Planning	1,163,876,492	490,814,681	557,061,811	116,000,000
Health & Sanitation	3,813,995,347	2,346,998,227	971,997,120	495,000,000
Trade, Investments and Enterprise Development	160,306,926	83,306,926	12,000,000	65,000,000
Water, Environment and Natural Resources	2,008,372,135	155,635,191	59,620,000	1,793,116,944
County Affairs, Public Service and Intergovernmental Relations	955,551,782	425,401,234	130,650,548	399,500,000
County Public Service Board	84,298,617	49,338,617	34,960,000	
Assembly	1,151,500,000		1,010,212,868	141,287,132
TOTAL	**12,913,162,185**	**4,558,029,713**	**3,171,995,531**	**5,183,136,941**
percentages	**100%**	**35%**	**25%**	**40%**

ALLOCATION TO EACH COUNTY ENTITIES FOR FY 2026-2027



NATIONAL REVENUE ALLOCATIONS FOR GARISSA COUNTY		FY 2025-2026
Break down	**Budgeted**	**Budget**
Equitable Shares	8,290,447,365	8,877,784,676
County Own source Revenue	400,000,000	*450,000,000*
CONDITIONAL AND UNCONDITIONAL GRANT FROM NATIONAL GOVERNMENT	266,013,921	262,930,093
Road Maintenance levy fund (RMLF)	188,410,093	188,410,093
Conditional Grant community Health Promoters	74,520,000.00	74,520,000.00
tranfer of museium Function	2,462,567	
mineral Royalties	621,260.92	
CONDITIONAL GRANT FROM DEVELOPMENT PARTNERS	1,044,019,423	1,325,817,000
FRAMEWORK FOR THE MANAGEMENT OF FOOD SYSTEMS RESILIENCE PROJECT – (FSRP)-IDA	173,076,923.00	251,000,000.00
DANIDA Grant-Primary health care in devolved context	10,822,500	15,817,000.00
kenya devolution support program KDSP11	37,500,000	37,500,000.00
kenya devolution support program KDSP11 Development Grant	37,500,000	352,500,000.00
Kenay urban support prorgam -KUSP UIG	35,000,000	35,000,000.00
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	450,000,000
Financing locally led climate action program (FLLoCA) County climate Institutional support (CCRI	137,000,000	173,000,000
Financing locally led climate action program (FLLoCA) County climate Institutional support (CCIS) Grant level 1 (world bank)	11,000,000	11,000,000
C/F- 2024-2025 RMLF		188,410,093
C/F- 2024-2025 Donor conditional grants		*858,220,323*
C/F -2024-2025 Equitable share		950,000,000
TOTAL REVENUES	**11,310,514,053**	**12,913,162,185**

COUNTY GOVERNMENT OF GARISSA					
OWN SOURCE REVENUE (OSR) ESTIMATES FY: 2025/2026					
Revenue Main Streams	**Sub-Streams**	**2023/2024**	**FY 24/25 Target (Ksh.)**	**FY 25/26 Projection (Ksh.)**	**FY 26/27 Projection (Ksh.)**
1. Livestock & Agriculture	Agricultural produce cess	300,000	1,000,000	1,050,000	1,102,500
	AMS	540,000	300,000	315,000	330,750
	Auction & Export: Goat, Camel, Cattle, Donkey	39,000,000	24,050,000	45,252,500	45,252,500
	FTC Hall Hire		50,000	52,500	55,125
	Livestock Trader License		100,000	105,000	110,250
	Meat Career License		30,000	31,500	33,075
	Public Toilet		50,000	52,500	55,125
	Slaughter Houses	3,600,000	4,000,000	4,200,000	4,410,000
	Slaughterman License		20,000	21,000	22,050
	Vet Services	4,200,000	1,500,000	1,575,000	1,653,750
	Sub Totals	**47,640,000**	**31,100,000**	**52,655,000**	**53,025,125**
2. Trade	SBP	22,000,000	22,000,000	23,100,000.00	24,255,000
	Weight & Measures	224,000	700,000	735,000.00	771,750
	Sub Totals	**22,224,000**	**22,700,000**	**23,835,000**	**25,026,750**
3. Health & Sanitation: (FIF/AIA)	Cost sharing: Level 5 and Level 4 Hospitals	80,000,000	225,000,000	236,250,000.00	248,062,500
	Public Health	11,000,000	15,000,000	15,750,000.00	16,537,500
	Sub Totals	**91,000,000**	**240,000,000**	**252,000,000**	**264,600,000**
5. Property/Land Rates & Housing	Property/Land Rates	15,634,000	22,000,000	23,100,000.00	24,255,000
	Way Leave		5,000,000	5,250,000.00	5,512,500
	Technical service Fees: Survey		300,000	315,000.00	330,750
	Sub Totals	**15,634,000**	**27,300,000**	**28,665,000**	**30,098,250**
6. Urban Planning & Municipalities	Building Plan Application & Approvals	3,708,000	3,200,000	3,360,000	3,528,000
	Building Inspection and Compliances		200,000	210,000	220,500
	Construction Site Boards		100,000	105,000	110,250
	Solid Waste Management: Collection & License	430,000	500,000	525,000	551,250
	Fire Clearance	430,000	750,000	787,500	826,875
	Parking	3,400,000	7,500,000	7,875,000	8,268,750

	Market Stalls	2,400,000	3,050,000	3,202,500	3,362,625
	Fines & Penalties		260,000	273,000	286,650
	Outdoor Advertisement	3,924,000	3,500,000	3,675,000	3,858,750
	County Asset Leases: Public Land Rents	860,000	1,000,000	1,050,000	1,102,500
	Public Toilet		100,000	105,000	110,250
	Daily Market Fees	6,870,000	1,000,000	1,050,000	1,102,500
	Impounding & Storage Charges on roaming animals	250,000	40,000	42,000	44,100
	Refuse Disposal and dumpings		100,000	105,000	110,250
	Environmental License for Garbage Collectors		100,000	105,000	110,250
	Car Wash Regulations Permit		100,000	105,000	110,250
	Sub Totals	**22,272,000**	**21,500,000**	**22,575,000**	**23,703,750**
7. Environment, Energy & Natural Resources	Sand Cess		900,000	945,000	992,250
	Murrum Cess	2,360,000	700,000	735,000	771,750
	Gypsum	21,600,000	17,000,000	27,850,000	27,850,000
	Ballast Cess	120,000	500,000	525,000	551,250
	Hardcore & Pumice stones		700,000	735,000	771,750
	Firewoord		600,000	630,000	661,500
	Sub Totals	**24,080,000**	**20,400,000**	**31,420,000**	**31,598,500**
8. Social Services	Liquor Licensing	1,780,000	500,000	525,000	551,250
	Leases: Children Park	450,000	360,000	378,000	396,900
	Sub Totals	**2,230,000**	**860,000**	**903,000**	**948,150**
9. Bridge Entry & Exit Cess	Entry, Exit & Miraa Cess	4,920,000	36,140,000	37,947,000	39,844,350
	Grand Total	**230,000,000**	**400,000,000**	**450,000,000**	**468,844,875**

COUNTY PROGRAM AND SUB-PROGRAM

Sector Name	CP	CSP	Budget Estimats 2025-2026	2026-2027	2027-2028
Agriculture, Livestock & pastoral	CP1. Livestock & Pastoral Economy	CSP1.1 Administration & Support Services (Livestock Development)	99,980,759.64	104,979,797.62	110,228,787.51
		CSP1.2 County Veterinary Services	23,350,000.00	24,517,500.00	25,743,375.00
		CSP1.3 Livestock production and Range Management	2,550,000.00	2,677,500.00	2,811,375.00
		CSP1.4 Livestock Value Chains Development	500,000.00	525,000.00	551,250.00
	CP2 Crop Production, Irrigation & Fisheries Services	CSP2.1 dministrative And Support Services (CROPS)	552,525,830.01	580,152,121.51	609,159,727.59
		CSP2.2Crop Production and Value Addition	1,200,000.00	1,260,000.00	1,323,000.00
		CSP 2.3 Agricultural Mechanization Services	-	-	-
	CP3: Fish Production	CSP3.1 Fishery Services	200,000.00	210,000.00	220,500.00
	CP 4 : Cooperatives	CSP 4.1 value addition and marketing	1,600,000.00	1,680,000.00	1,764,000.00
			681,906,589.66	716,001,919.14	751,802,015.10
Finance and Economic Planning	CP1 Governance, Administration and Support Services	CSP1.1 Administration and support services	1,056,734,434.00	1,109,571,155.70	1,165,049,713.49
	CP2 Disaster Risk Management (Specal program)	CSP 2.1 special program	59,410,000.00	62,380,500.00	65,499,525.00
	CP 3 Public Finance Management	CSP 3.1Accounting and Financial reporting	3,713,739.00	3,899,425.95	4,094,397.25
		CSP 3.2 Audit Services	4,962,600.00	5,210,730.00	5,471,266.50

		CSP 3.3 Supply chain management	7,130,000.00	7,486,500.00	7,860,825.00
		CSP3.4 Local revenue enhancement	7,805,000.00	8,195,250.00	8,605,012.50
		CSP 3.5 Budgetary services	8,390,719.00	8,810,254.95	9,250,767.70
	CP4 Economic Planning Services	CSP4.1 Planning and M&E	11,230,000.00	11,791,500.00	12,381,075.00
		CSP 4.2 Population, Statistics and Research	4,500,000.00	4,725,000.00	4,961,250.00
			1,163,876,492.00	**1,222,070,316.60**	**1,283,173,832.43**
Water, Environment and Natural Resource	CP3 Administration and support services - ENC	CSP3.1 Administartion and support services	37,438,025.0	39,309,926.25	41,275,422.56
	CP4 Environment maanagent and Natural resources	CSP4.3 Energy development	700,000.0	735,000.00	771,750.00
		CSP 4.2 climate change and Adaptation	517,710,000.0	543,595,500.00	570,775,275.00
		CSP4.1 Environment and Natural resouce managemnt	1,100,000.0	1,155,000.00	1,212,750.00
	CP2 Irrigation services	CSP2.1 Irrigation Development	5,000,000.0	5,250,000.00	5,512,500.00
	CP1water services	CSP1.2water infrustructure and sewerage systems	435,000,000.0	456,750,000.00	479,587,500.00
		CSP1.1Administration and support services	1,011,424,110.0	1,061,995,315.50	1,115,095,081.28
			2,008,372,135.0	2,108,790,741.75	2,214,230,278.84
Health services	CP1.Governance ,Quality assurance and support services	CSP 1.1 Administrative and support services	3,536,043,227.00	3,712,845,388.35	3,898,487,657.77
		CSP 1.2 Health information system	-	-	-
		CSP1.3 Policy, research and planning	-	-	-
	CP2 Curative ,Rehabilitative and referral services	CSP 2.1 Health products and technologies	220,500,000.00	231,525,000.00	243,101,250.00
		CSP2.2 Referal and Emergency services	53,258,025.00	55,920,926.25	58,716,972.56
		CSP2.3 Rehabilitative services	1,500,000.00	1,575,000.00	1,653,750.00

	CP3 Preventive, promotive and RMNCH services	CSP 3.1 Maternal, newborn, child health and nutrition services	1,075,645.00	1,129,427.25	1,185,898.61
		CSP3.2 Preventive and Promotive health services	1,618,450.00	1,699,372.50	1,784,341.13
			3,813,995,347.00	4,004,695,114.35	4,204,929,870.07
Culture, Gender ,Youth & Sports	CP1. Administration and support services	CSP 1.1 Administration And Support Services	61,424,614.38	64,495,845.10	67,720,637.35
	CP2 Gender and social protection	Social protection	54,025,000.00	56,726,250.00	59,562,562.50
		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	551,250.00
		CSP4.2 Sports & talent development	73,263,600.00	76,926,780.00	80,773,119.00
			189,213,214.38	198,673,875.10	208,607,568.85
County Affairs, Public service and intregovenmental	CP1 Executive services	CSP 1.1 Governor Operations	66,900,000.0	70,245,000.00	73,757,250.00
		CSP 1.2 Deputy Governor Operation	34,620,000.0	36,351,000.00	38,168,550.00
		CSP 1.3County Secretary	59,656,215.0	62,639,025.75	65,770,977.04
		CSP 1.4 Operations & Sub County Administration	294,802,589.0	309,542,718.45	325,019,854.37
		CSP1.5 Intergovernmental &public partcipation	411,312,430.0	431,878,051.50	453,471,954.08
		CSP 1.6 County Attorney	26,500,000.0	27,825,000.00	29,216,250.00
		CSP 1.7 Humaan Resouce managemnt	39,980,000.0	41,979,000.00	44,077,950.00
		CSP1.8 Donor cordination	17,280,548.0	18,144,575.40	19,051,804.17

		CSP1.9 Delievry and performance managemnt	4,500,000.0	4,725,000.00	4,961,250.00
			955,551,782.0	1,003,329,371.1	1,053,495,839.7
Roads, Transport & PWs	CP1 Administration and support services	CSP 1.1 Administration and support services	95,651,484.00	100,434,058.20	105,455,761.11
	CP2 Roads and Transport development	CSP 2.1 Roads Development	868,487,385.78	911,911,755.07	957,507,342.82
		CSP2.2 Transport services	1,500,000.00	1,575,000.00	1,653,750.00
	CP3 Public Works and housing program	CSP3.1 Public works and Housing	6,000,000.00	6,300,000.00	6,615,000.00
			971,638,869.78	1,020,220,813.27	1,071,231,853.93
Trade, Investments and Enterprise Development	CP1 Administration and support services	CSP 1.1Administration and support services	90,654,667.00	95,187,400.35	99,946,770.37
	CP 2Trade and Enterprise Developemnt	CSP 2.1 Trade infrustructure and services	750,000.00	787,500.00	826,875.00
		micro and small enterprises developemnt	1,100,000.00	1,155,000.00	1,212,750.00
	CP3 Industrialization and investment programme	CSP3.1 Industrialization and Investment	66,400,000.00	69,720,000.00	73,206,000.00
	4.0Toursim developemt	4.1 Toursim developemt	1,402,259.00	1,472,371.95	1,545,990.55
			160,306,926.00	168,322,272.30	176,738,385.92
Lands ,Physical Planning and Urban Development (Municipalities)	CP1. General Administration and Support Services	CSP1.1 Adminsitration And support services	1,086,373,352.00	1,140,692,019.60	1,197,726,620.58
	CP2 Land and physical planning	Lands services	7,000,000.00	7,350,000.00	7,717,500.00
		CSP 2.1 physical planning	7,450,000.00	7,822,500.00	8,213,625.00
	Housing program	county housing	4,500,000.00	4,635,000.00	6,114,626.00
	CP3 Urban development and services	CSP 3.1 Urban Development and Infrustructure	1,500,000.00	1,575,000.00	1,653,750.00

		CSP3.2 Dissaster and Risk managemnt	6,114,626.00	6,420,357.30	6,741,375.17
		CSP3.3 Urban Sanitation Services	900,000.00	945,000.00	992,250.00
			1,113,837,978.00	1,169,529,876.90	1,228,006,370.75
Education, Information and ICT	CP1 General Administration, Planning and Support Services	CSP1.1 General Administartion and support services	498,493,769.00	523,418,457.45	549,589,380.32
	CP2 Education Development	CSP2.1 Eearly Childhood Education	98,234,909.00	103,146,654.45	108,303,987.17
		CSP2.2 Vocational Training Centres	13,001,200.00	13,651,260.00	14,333,823.00
	CP3 ICT, Information and Libraries	ICSP3.1CT, Information and Libraries	8,934,356.00	9,381,073.80	9,850,127.49
			618,664,234.00	649,597,445.70	682,077,317.99
County public service Board	CP11 Boards Services	Boards services	84,298,617.00	88,513,547.85	92,939,225.24
County Assembly	General Administration, Planning and Support Services	General Administration	1,151,500,000	1,209,075,000.00	1,269,528,750.00
	GRAND TOTAL		12,913,162,185	13,558,820,294.06	14,236,761,308.76