



COUNTY GOVERNMENT OF WAJIR

PROGRAMME BASED BUDGET FOR THE FY 2019/20

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2019/2020 - KSHS		
3361000000 THE COUNTY EXECUTIVE	Total	444,277,059	-	444,277,059
	0701003360 P1 County Executive Services	444,277,059	-	444,277,059
3362000000 THE COUNTY ASSEMBLY	Total	760,194,403	-	760,194,403
	0715003360 P15 County Legislative Services	760,194,403	-	760,194,403
3363000000 FINANCE & ECONOMIC PLANNING	Total	582,500,944	112,000,000	694,500,944
	0701003360 P1 Kenya Devolution Support programme	30,000,000	112,000,000	142,000,000
	0707003360 P7 Public Finance Management	26,428,123	-	26,428,123
	0708003360 P8 Economic Planning Services	14,455,600	-	14,455,600
	0717003360 P17 General Administration and Support Services	511,617,221	-	511,617,221
3364000000 ROADS, TRANSPORT AND PUBLIC WORKS	Total	134,782,455	772,969,688	907,752,143
	0201003360 P1 Road Transport Services	8,480,000	762,969,688	771,449,688
	0202003360 P2 Public Works and Transport Services	44,570,000	-	44,570,000
	0208003360 P8 General Administration and Support Services	81,732,455	10,000,000	91,732,455
3365000000 WATER	Total	199,250,885	589,700,000	788,950,885

RESOURCES DEVELOPMENT				
	1001003360 P1 Water Services	199,250,885	589,700,000	788,950,885
3366000000 ENERGY, ENVIRONMENT AND NATURAL RESOURCES	Total	64,234,174	163,150,000	227,384,174
	0206003360 P6 Energy Services	3,438,100	13,500,000	16,938,100
	0207003360 P7 Environment & Natural Resource Services	4,703,050	124,050,000	128,753,050
	1002003360 P2 General Administration and Support Services	53,970,224	-	53,970,224
	1004003360 P4 Wildlife and Tourism	2,122,800	25,600,000	27,722,800
3367000000 PUBLIC HEALTH, MEDICAL SERVICES AND SANITATION	Total	1,667,333,588	528,670,000	2,196,003,588
	0401003360 P1 Curative, Rehabilitative and Referral Services	113,440,000	144,670,000	258,110,000
	0402003360 P2 Preventive and promotive services	48,975,000	108,600,000	157,575,000
	0406003360 P6 RMNCH	42,732,057	253,000,000	295,732,057
	0407003360 P7 TB & HIV-AIDS	6,168,000	5,000,000	11,168,000
	0408003360 P8 Health Research Services	9,596,000	-	9,596,000
	0403003360 P3 General Administration and Support Services	1,446,422,531	17,400,000	1,463,822,531
3368000000 EDUCATION, YOUTH, GENDER AND SOCIAL SERVICES	Total	560,934,446	282,003,297	842,937,743
	0501003360 P1 Sports promotion and development	7,098,700	73,010,000	80,108,700
	0502003360 P2 Early Childhood Education Development Services	10,086,600	100,100,000	110,186,600
	0503003360 P3 Gender, Culture and Social services	44,661,000	40,590,000	85,251,000
	0504003360 P4 Youth polytechnics	8,986,500	22,303,297	31,289,797
	0507003360 P6 School Support and Development Services	70,000,000	46,000,000	116,000,000
	0505003360 P5 General Administration and Support Services	420,101,646	-	420,101,646
3369000000 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT	Total	206,062,561	414,694,707	620,757,268
	0101003360 P1 General Administration and Support Services	174,887,334	-	174,887,334
	0103003360 P3 Livestock Resources Management and Development	6,488,600	51,100,000	57,588,600
	0104003360 P4 Veterinary Support Services	6,000,000	16,900,000	22,900,000
	0107003360 P7 Crop Development &	7,658,600	20,000,000	27,658,600

	Management			
	0108003360 P8 Fisheries Development & Management	7,328,027	4,800,000	12,128,027
	0113003360 P13 Irrigation management services	3,700,000	120,300,000	124,000,000
	0114003360 P14 Kenya Climate Smart Agriculture	-	175,020,320	175,020,320
	0115003360 P15 Agriculture Sector Development Support Programme	-	26,574,387	26,574,387
3370000000 ICT, TRADE, INDUSTRIALIZATION AND CO-OPERATIVE DEVELOPMENT	Total	211,616,082	87,250,000	298,866,082
	0209003360 P9 ICT Infrastructure Services	14,576,000	34,000,000	48,576,000
	0301003360 P1 General administration, Planning and Support Services	184,194,382	-	184,194,382
	0302003360 P2 Trade Services	6,199,700	37,050,000	43,249,700
	0304003360 P4 Co-operatives Services	6,646,000	16,200,000	22,846,000
3371000000 LANDS, HOUSING AND PHYSICAL PLANNING	Total	73,743,326	130,500,000	204,243,326
	0101003360 P1 General Administration and Support Services	64,796,826	-	64,796,826
	0109003360 P9 Government Building Services	922,400	-	922,400
	0111003360 P11 Land Policy and Physical Planning	4,296,000	114,500,000	118,796,000
	0202003360 P2 Public Works and Transport Services	3,728,100	16,000,000	19,728,100
3372000000 PUBLIC SERVICE, LABOR AND DECENTRALIZED UNIT	Total	662,752,297	67,600,000	730,352,297
	0210003360 P10 Public Participation Services	11,000,000	20,700,000	31,700,000
	0701003360 P1 County Executive Services	1,270,000	-	1,270,000
	0704003360 P4 Human Resources Management and decentralised services	464,518,297	11,400,000	475,918,297
	0716003360 P16 Special Programs	163,210,000	-	163,210,000
	0713003360 P13 Environment, Beautification and Sanitation services	15,484,000	-	15,484,000
	0714003360 P14 Engineering, Maintenance and Physical infrastructure services	-	35,500,000	35,500,000
	0720003360 P20 Service Delivery and Performance Management	5,400,000	-	5,400,000
	0721003360 P21 Governance and Ethics	1,870,000	-	1,870,000
3375000000 COUNTY PUBLIC SERVICE	Total	67,259,465	-	67,259,465

BOARD				
	0718003360 P18 County Public Service Board Services	67,259,465	-	67,259,465
3376000000 WAJWASCO	Total	114,827,493	301,500,000	416,327,493
	1003003360 P3 WAJWASCO	114,827,493	301,500,000	416,327,493
3377000000 WAJIR MUNICIPALITY	Total	240,965,762	225,643,500	466,609,262
	0719003360 P19 Urban Development Services	240,965,762	225,643,500	466,609,262
	Total Voted Expenditure KShs.	5,990,734,940	3,675,681,192	9,666,416,132