

WAJIR COUNTY FISRT SUPPLEMENTARY BUDGET 2017/18 SUMMARY								
NO	DEPARTMENT	COMPENSATION TO EMPLOYEES	USE OF GOODS & SERVICES	TOTAL RECURRENT	CURRENT YEAR DEV	BALANCE BF	TOTAL DEV	TOTAL ALLOCATION
1	County Assembly	426,201,956	217,766,404	643,968,360			0	643,968,360
2	County Executive	303,820,416	152,315,400	456,135,816			0	456,135,816
3	Finance and Economic Planning	185,112,179	449,254,700	634,366,879			0	634,366,879
4	Agriculture, Livestock and Fisheries	145,098,059	52,252,950	197,351,009	213,445,202	14,517,118	227,962,320	425,313,329
5	Public Health, Medical Services and Sanitation	1,080,536,611	455,128,671	1,535,665,282	329,500,000	83,813,953	413,313,953	1,948,979,235
6	Roads & Transport Department	68,215,984	98,899,660	167,115,644	1,006,539,819	46,124,596	1,052,664,415	1,219,780,059
7	Water Department	70,498,525	196,076,844	266,575,369	977,396,960	8,267,177	985,664,137	1,252,239,506
8	Energy, Environment and Natural Resources	46,825,091	20,501,200	67,326,291	205,417,750	18,676,000	224,093,750	291,420,041
9	Public Service, Special Programs & Dec Unit & Town Admin	464,253,656	346,272,019	810,525,675	34,500,000	3,218,066	37,718,066	848,243,741
10	Education, Youth, Gender and Social Services	409,265,170	157,481,360	566,746,530	220,007,881	32,033,294	252,041,175	818,787,705
11	Trade, Industrialization, Co-operative Development	93,214,737	42,313,200	135,527,937	79,000,000	116,575,430	195,575,430	331,103,367
12	Public works, Lands, Housing and Physical Planning	41,954,834	43,222,300	85,177,134	120,000,000	41,037,257	161,037,257	246,214,391
13	WAJWASCO	24,199,520	25,799,300	49,998,820	115,574,885	7,442,066	123,016,950	173,015,771
14	CPSB	34,638,708	38,102,000	72,740,708			0	72,740,708
	TOTAL	3,393,835,446	2,295,386,008	5,689,221,453	3,301,382,497	371,704,957	3,673,087,454	9,362,308,907
	Proportion %	36%	25%	61%	35%	4%	39%	100%

5,701,750,934.00 12,529,480.64

NO	REVENUE SOURCE	FY 2016/17	FY 2017/18
1	Equitable Share	7,804,219,087	8,138,900,000
2	Local Revenue	230,119,550	150,000,000
3	DANIDA	10,045,000	20,882,450
4	World Bank -Health Facilities	46,166,458	45,040,000
5	RBF c/f from 2016/17	55,574,174	46,166,458
6	User Fees Forgone	16,011,344	15,784,997
7	Fuel Levy	119,911,775	308,164,819
8	KDSP Grant	34,628,867	49,871,995
9	World Bank (THS Universal Care Project)	50,000,000	110,000,000
10	DANIDA HSSF C/F from 2016/17	11,485,350	11,485,350
11	Development of Youth Polytechnics Conditional Grant		28,307,881
12	EU Grant on Instrument for Devolution Advice and Support Programme (IDEAS)		66,000,000
13	Balance Brought Forward from 2016/17		371,704,957
	TOTAL	8,378,161,606	9,362,308,907
	SURPLUS/DEFICIT		-