

Vote 336000000 WAJIR COUNTY

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
0101093360 SP9 General administration and support services	85,873,861	89,710,154	93,745,762
0101003360 P1 General Administration and Support Services	85,873,861	89,710,154	93,745,762
0103033360 SP3 Livestock Production & Management	144,754,307	115,009,873	125,360,367
0103003360 P3 Livestock Resources Management and Development	144,754,307	115,009,873	125,360,367
0104013360 SP1 Veterinary support services	160,269,848	78,252,880	86,735,527
0104003360 P4 Veterinary Support Services	160,269,848	78,252,880	86,735,527
0107033360 SP3 Land and Crop Productivity Services	224,376,343	183,950,684	196,648,220
0107003360 P7 Crop Development & Management	224,376,343	183,950,684	196,648,220
0108023360 SP2 Fisheries Management and Development	27,608,151	32,600,559	35,180,587
0108003360 P8 Fisheries Development & Management	27,608,151	32,600,559	35,180,587
0109033360 SP2 Infrastructure Improvement Services	3,101,374	3,256,443	3,419,265
0109003360 P9 Government Building Services	3,101,374	3,256,443	3,419,265
0113013360 Sp1 Irrigation management services	128,998,152	149,448,059	159,920,462
0113003360 P13 Irrigation management services	128,998,152	149,448,059	159,920,462
0114013360 Sp1 Kenya Climate Smart Agriculture	153,000,000	160,000,000	165,000,000
0114003360 P14 Kenya Climate Smart Agriculture	153,000,000	160,000,000	165,000,000
0115013360 Sp1 Agriculture Sector Development Support Programme	35,500,000	45,000,000	50,000,000
0115003360 P15 Agriculture Sector Development Support Programme	35,500,000	45,000,000	50,000,000
0110043360 SP4 Housing Development Capacity building	7,640,800	8,297,840	8,462,732
0110003360 P10 Housing development and Human Settlement	7,640,800	8,297,840	8,462,732

Vote 336000000 WAJIR COUNTY

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
0111023360 SP2 Urban Physical Planning Services	158,315,091	114,780,846	126,294,889
0111033360 SP3 County Survey and Policy Services	98,641,334	54,918,151	59,214,058
0111003360 P11 Land Policy and Physical Planning	256,956,425	169,698,997	185,508,947
0201043360 SP4 Maintenance & Rehabilitation of County Roads and Bridges	1,039,356,140	394,419,630	415,890,611
0201053360 SP5 Construction of County Roads and Bridges	411,189,084	434,911,038	455,406,590
0201003360 P1 Road Transport Services	1,450,545,224	829,330,668	871,297,201
0202023360 SP2 Public Works Infrastructure Services	129,469,944	90,364,572	98,139,801
0202033360 SP3 County Transport Services	80,475,985	85,999,784	92,699,774
0202003360 P2 Public Works and Transport Services	209,945,929	176,364,356	190,839,575
0206043360 SP4 Development of Alternative Sources of Energy	196,740,362	130,476,983	130,984,607
0206003360 P6 Energy Services	196,740,362	130,476,983	130,984,607
0207093360 SP9 Environment Conservation Services	246,368,797	125,364,550	126,376,777
0207003360 P7 Environment & Natural Resource Services	246,368,797	125,364,550	126,376,777
0208043360 SP4 General administration and support services	47,457,080	39,329,934	53,296,431
0208003360 P8 General Administration and Support Services	47,457,080	39,329,934	53,296,431
0209083360 SP8 ICT Infrastructure Improvement & Enhancement Services	73,998,632	71,913,804	64,521,995
0209003360 P9 ICT Infrastructure Services	73,998,632	71,913,804	64,521,995
0210033360 SP3 Civic Education Services	74,024,425	76,550,647	80,203,178
0210003360 P10 Public Participation Services	74,024,425	76,550,647	80,203,178
0301053360 SP5 General administration, Planning and Support Services	95,284,558	100,077,586	105,068,967

Vote 336000000 WAJIR COUNTY

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
0301003360 P1 General administration, Planning and Support Services	95,284,558	100,077,586	105,068,967
0302043360 SP4 Business Support & Investment Services	157,679,000	104,380,000	106,774,000
0302003360 P2 Trade Services	157,679,000	104,380,000	106,774,000
0304043360 SP4 Capacity Building Services	61,016,348	63,928,768	67,815,207
0304003360 P4 Co-operatives Services	61,016,348	63,928,768	67,815,207
0401043360 SP4 Health Infrastructure Development	559,579,009	321,000,000	352,000,000
0401053360 SP5 Curative & Rehabilitative Services	1,184,808,706	1,244,049,141	1,306,251,599
0401003360 P1 Curative, Rehabilitative and Referral Services	1,744,387,715	1,565,049,141	1,658,251,599
0402013360 SP1 Sanitation services	192,668,980	202,302,429	212,417,552
0402003360 P2 Preventive and promotive services	192,668,980	202,302,429	212,417,552
0406013360 SP1 RMNCH	90,881,058	95,425,111	100,196,367
0406003360 P6 RMNCH	90,881,058	95,425,111	100,196,367
0407013360 SP1 TB & HIV-AIDS	28,051,040	30,528,592	33,555,022
0407003360 P7 TB & HIV-AIDS	28,051,040	30,528,592	33,555,022
0408013360 Sp1 Health Research Services	23,285,424	29,409,695	32,380,181
0408003360 P8 Health Research Services	23,285,424	29,409,695	32,380,181
0403043360 SP4 General Administration and Support Services	134,902,099	141,647,204	148,729,565
0403003360 P3 General Administration and Support Services	134,902,099	141,647,204	148,729,565
0501043360 SP4 Sports Promotion and Development	64,077,862	57,096,693	58,776,530
0501003360 P1 Sports promotion and development	64,077,862	57,096,693	58,776,530

Vote 336000000 WAJIR COUNTY

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
0502073360 SP7 ECD Support Services	575,868,336	456,470,577	474,869,108
0502003360 P2 Early Childhood Education Development Services	575,868,336	456,470,577	474,869,108
0503033360 SP3 Promotion of Culture and Social Services	18,359,762	19,285,250	20,099,514
0503053360 SP5 Gender Promotion Services	79,786,061	53,225,364	55,786,633
0503003360 P3 Gender, Culture and Social services	98,145,823	72,510,614	75,886,147
0506013360 SP1 Youth Polytechnic Infrastructure Improvement	61,102,881	28,500,000	28,500,000
0506003360 P4 Vocational Training Services	61,102,881	28,500,000	28,500,000
0504013360 SP1 Infrastructural development	40,573,287	42,601,951	44,732,050
0504003360 P4 Youth polytechnics	40,573,287	42,601,951	44,732,050
0507023360 SP2 Schools development Support Services	185,264,496	112,000,000	125,000,000
0507003360 P6 School Support and Development Services	185,264,496	112,000,000	125,000,000
0505103360 SP10 Planning and Support Services	32,695,399	34,330,169	36,046,678
0505003360 P5 General Administration and Support Services	32,695,399	34,330,169	36,046,678
0701013360 SP1 Inter-governmental relations	14,834,368	15,576,086	16,354,890
0701033360 SP3 Coordination and Supervisory Services	484,445,244	500,184,505	522,393,731
0701053360 Sp5 KDSP	98,116,787	55,000,000	60,000,000
0701003360 P1 County Executive Services	597,396,399	570,760,591	598,748,621
0704023360 SP2 Human Resources Management and Capacity Building	115,834,282	121,625,996	127,707,296
0704033360 SP3 Decentralised Units Services	190,705,892	200,241,186	210,253,246
0704003360 P4 Human Resources Management and decentralised services	306,540,174	321,867,182	337,960,542

Vote 336000000 WAJIR COUNTY

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
0707023360 SP2 Revenue Collection Services	63,983,828	67,183,019	70,519,171
0707033360 SP3 County Accounting Services	77,653,808	81,536,498	85,613,323
0707043360 SP4 County Budget Management Services	22,154,756	23,262,494	24,425,619
0707053360 SP5 Internal Audit Services	17,669,157	18,552,614	19,480,246
0707063360 SP6 Supply Chain Management Services	73,528,155	77,204,563	81,064,793
0707003360 P7 Public Finance Management	254,989,704	267,739,188	281,103,152
0708013360 SP1 Integrated Development Planning	593,556,549	820,134,376	824,866,095
0708053360 SP5 Monitoring & Evaluation Services	7,820,000	8,211,000	8,621,550
0708063360 SP6 County Statistical Information Services	13,124,800	13,781,040	14,470,092
0708003360 P8 Economic Planning Services	614,501,349	842,126,416	847,957,737
0716013360 SP1 Conflict Resolution And Security	64,843,425	68,085,597	71,489,877
0716033360 SP3 Disaster Management and Coordination of Humanitarian Services	118,852,530	124,795,156	131,034,914
0716003360 P16 Special Programs	183,695,955	192,880,753	202,524,791
0717013360 SP1 General administration and support services	310,866,465	313,430,956	304,102,504
0717003360 P17 General Administration and Support Services	310,866,465	313,430,956	304,102,504
0713083360 SP8 Town Sanitation Services	339,083,535	356,037,714	373,839,600
0713003360 P13 Environment, Beautification and Sanitation services	339,083,535	356,037,714	373,839,600
0714063360 SP6 Town Infrastructure improvement	61,431,256	63,273,850	67,412,542
0714003360 P14 Engineering, Maintenance and Physical infrastructure services	61,431,256	63,273,850	67,412,542
0715033360 SP3 Legislative and oversight Services	719,759,837	747,295,525	782,949,753

Vote 336000000 WAJIR COUNTY

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
0715003360 P15 County Legislative Services	719,759,837	747,295,525	782,949,753
0718013360 SP1 County Public Service Board Services	70,401,262	73,921,326	77,617,390
0718003360 P18 County Public Service Board Services	70,401,262	73,921,326	77,617,390
0719013360 Sp1 Urban Development Services	240,064,391	253,141,936	267,049,033
0719003360 P19 Urban Development Services	240,064,391	253,141,936	267,049,033
0720013360 Sp1 Service Delivery	59,863,974	62,857,173	66,000,031
0720003360 P20 Service Delivery and Performance Management	59,863,974	62,857,173	66,000,031
0721013360 Sp1 Governance and Ethics	17,740,778	18,627,817	19,559,207
0721003360 P21 Governance and Ethics	17,740,778	18,627,817	19,559,207
1001083360 SP8 Water Supplies Overhaul and Maintenance Services	243,971,580	256,548,159	281,570,567
1001093360 SP9 New Infrastructure Development Services	667,996,431	385,000,000	379,000,000
1001103360 SP10 General administration and Support Services	68,637,704	72,069,589	75,673,069
1001003360 P1 Water Services	980,605,715	713,617,748	736,243,636
1002013360 SP1 General Administration and Support Services	37,816,544	39,648,911	41,617,107
1002003360 P2 General Administration and Support Services	37,816,544	39,648,911	41,617,107
1003013360 SP1 WAJWASCO	1,249,316,186	1,266,219,258	1,282,395,858
1003003360 P3 WAJWASCO	1,249,316,186	1,266,219,258	1,282,395,858
1004013360 Sp1 Wildlife and Tourism	18,572,712	20,851,348	21,143,917
1004003360 P4 Wildlife and Tourism	18,572,712	20,851,348	21,143,917
Total Expenditure for Vote 336000000 WAJIR COUNTY	13,175,690,252	11,745,112,653	12,244,726,027