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WAJIR COUNTY BUDGET ESTIMATES

DEPARTMENTS	COUNTY EXECUTIV	COUNTY ASSEMBLY	FINANCE	AGRICULTURE	ENERGY & WATER	PUBLIC HEALTH	ROADS & PUBLIC W	EDUCATION	INFORMATION	TRADE & TOUR	COUNTY P.SERVICE	LANDS	TOTAL
<b>RECURRENT EXPENDITURE</b>													
<b>COMPENSATION TO EMPLOYEES</b>													
Salaries and wages	124,194,464.00	286,195,326	81,835,780	32,448,640	32,948,640	250,448,640	31,448,640	62,448,640	20,448,640	30,448,640	80,824,400.00	30,448,640	1,064,139,090
Transfer allowances	600,000	173,400	174,000	114,000	78,000	900,000	186,000	186,000	60,000	60,000	96,000	60,000	2,687,400
Acting Allowance	2,800,000	809,200	812,000	532,000	364,000	4,200,000	868,000	868,000	280,000	280,000	448,000	280,000	12,841,200
Special Duty Allowance	1,300,000	375,700	377,000	247,000	169,000	1,950,000	403,000	403,000	130,000	130,000	208,000	130,000	5,822,700
Uniform Allowance	2,000,000	578,000	580,000	380,000	260,000	3,000,000	620,000	620,000	200,000	200,000	320,000	200,000	8,958,000
Dirty Allowance	-	-	3,000,000	-	-	-	-	-	-	-	-	-	3,000,000
Transport Allowance	3,000,000	867,000	870,000	570,000	390,000	4,500,000	930,000	930,000	300,000	300,000	480,000	300,000	13,437,000
Paternity Leave Allowance	-	-	-	-	-	-	-	-	-	-	-	-	-
Casual staff Allowance	7,000,000	-	2,030,000	1,330,000	910,000	10,000,000	1,000,000	500,000	700,000	500,000	1,120,000	500,000	25,590,000
Training Allowances	-	-	-	-	-	-	-	-	-	-	-	-	-
Domestic Allowances	3,000,000	-	-	-	-	-	-	-	-	-	-	-	3,000,000
Responsibility Allowances	3,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	4,100,000
<b>SUB-TOTALS</b>	<b>146,894,464</b>	<b>289,098,626</b>	<b>89,778,780</b>	<b>35,721,640</b>	<b>35,219,640</b>	<b>275,098,640</b>	<b>35,555,640</b>	<b>66,055,640</b>	<b>22,218,640</b>	<b>32,018,640</b>	<b>83,596,400</b>	<b>32,018,640</b>	<b>1,143,275,290</b>
<b>USE OF GOODS AND SERVICES</b>													
Travelling and subsistence	25,450,000	15,000,000	5,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	72,450,000
Training courses & exams	13,600,000	10,000,000	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	37,600,000
Printing and stationery	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	14,000,000
Telephone and postage	2,000,000	500,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	4,500,000
Entertainment and catering	12,000,000	2,000,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	16,000,000
Subscription	200,000	200,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	900,000
Internet connection	-	-	-	-	-	-	-	1,800,000	-	-	-	-	1,800,000
Provision of food	-	-	-	-	-	5,000,000	-	2,000,000	-	-	-	-	7,000,000
Bank charges	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	600,000
Auctioneer fees	-	-	500,000	-	-	-	-	-	-	-	-	-	500,000
Pesticides	400,000	-	350,000	-	-	-	-	-	-	-	-	-	750,000
Investment conference	-	-	-	-	-	-	-	-	-	15,000,000	-	-	15,000,000
Purchase/Maintenance of motor vehicles	5,000,000	3,000,000	31,000,000	1,000,000	7,500,000	12,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	65,500,000
Publications and advertisement	5,000,000	2,000,000	3,000,000	-	-	-	-	-	1,000,000	-	2,000,000	-	13,000,000
Audit fees	-	-	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
Legal fees	15,000,000	2,500,000	-	-	-	-	-	-	-	-	-	-	17,500,000
Honorarium	-	-	-	-	-	-	-	-	-	-	-	-	-
Newspapers and periodicals	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,400,000
Electricity bills	1,000,000	1,000,000	1,000,000	200,000	1,000,000	5,000,000	200,000	200,000	200,000	200,000	200,000	200,000	10,400,000
Water charges	200,000	200,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,400,000
Committee meeting expenses	15,000,000	40,080,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	56,080,000
Fuels	5,000,000	2,000,000	15,000,000	1,200,000	15,000,000	6,000,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	51,400,000
Maintenance of water works	-	-	9,000,000	-	60,851,360	-	-	-	-	-	-	-	69,851,360
Insurance	-	1,000,000	5,000,000	3,000,000	0	-	-	-	-	-	-	-	10,000,000
Tools and equipments/bulbs	-	-	5,000,000	-	-	-	-	-	-	-	-	-	8,000,000
National celebrations	5,000,000	-	-	-	-	-	-	-	-	-	-	-	5,000,000
Enforcement and compliance	10,000,000	-	-	-	-	-	-	-	-	-	-	-	10,000,000
Recruitment of ECD teachers- 60	-	-	-	-	-	-	-	-	-	-	5,000,000	-	5,000,000
Township maintenance (occasional workers)	1,000,000	-	-	-	-	-	-	-	-	-	-	-	1,000,000
Clothing and uniform	-	-	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
Liquid effluence NEMA	-	-	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000
Beautification and tree planting	1,000,000	500,000	-	-	2,000,000	-	-	-	-	-	-	-	3,500,000
NEMA licensing	-	-	-	-	2,000,000	-	-	-	-	-	-	-	2,000,000
Sensitization drug/pornography	1,500,000	-	-	-	-	1,500,000	-	-	-	-	-	-	3,000,000
Research/ consultancy	-	-	-	-	-	-	-	-	-	-	-	-	-
Sports & cultural activities	-	-	-	-	-	-	-	20,000,000	-	-	-	-	20,000,000
Burial	-	-	-	-	-	-	-	30,000,000	-	-	-	-	30,000,000
Cleaning and detergents	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,400,000
Asset valuation	-	-	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
Refurbishment of buildings	1,500,000	1,500,000	500,000	5,500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	6,308,932	18,808,932
Relief of distress	-	-	-	-	-	-	-	-	-	-	-	-	-
HIW/AIDS programmes	-	-	-	-	-	1,000,000	-	-	-	-	-	-	1,000,000
Contracted professional services-consultancy	20,000,000	3,000,000	2,000,000	-	-	-	-	-	-	-	-	-	25,000,000
Care and burial of animals	-	-	-	-	-	500,000	-	-	-	-	-	-	500,000
Survey fee	-	-	-	-	-	-	-	-	-	-	-	-	-
Community participation programmes	-	-	-	-	-	-	-	-	20,000,000	-	-	-	20,000,000
Provision of litter bins	-	-	-	-	-	500,000	-	-	-	-	-	-	500,000
Hunger safety fund	100,000,000	-	-	-	-	-	-	-	-	-	-	-	100,000,000
Medical Insurance	11,100,000	18,900,000	-	-	-	-	-	-	-	-	-	-	30,000,000
Agricultural show	-	-	-	5,000,000	-	-	-	-	-	-	-	-	5,000,000
Passengers vehicle hire	-	-	-	5,000,000	-	-	-	-	-	-	-	-	5,000,000
Drugs & Consumables	-	-	-	10,000,000	-	150,000,000	-	-	-	-	-	-	160,000,000
Banners posts	1,000,000	500,000	-	-	-	-	-	-	-	-	-	-	1,500,000
Roads signs	-	-	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
Renewals of driving licenses	-	-	50,000	-	-	-	-	-	-	-	-	-	50,000
Performance contracting RRI	-	-	-	-	-	-	-	-	-	-	2,000,000	-	2,000,000
Computer programming & system support	-	-	3,000,000	-	-	-	-	-	10,000,000	-	-	-	13,000,000
Rent & rates	-	-	15,000,000	-	-	-	-	-	-	-	-	-	15,000,000
Early childhood development	-	-	-	-	-	-	-	10,000,000	-	-	-	-	10,000,000
Child care	-	-	-	-	-	2,000,000	-	-	-	-	-	-	2,000,000
Monitoring and evaluation	15,000,000	5,000,000	5,000,000	-	-	-	-	-	-	-	-	-	25,000,000
Tagging/ Branding of assets	-	-	1,500,000	-	-	-	-	-	-	-	-	5,000,000	6,500,000
Maintenance of dump site	-	-	-	-	-	5,000,000	-	-	-	-	-	-	5,000,000
Maintenance of slaughter slab	-	-	-	-	-	3,600,000	-	-	-	-	-	-	3,600,000
Maintenance of stadium	-	-	-	-	-	-	2,000,000	-	-	-	-	-	2,000,000
Veterinary support services	-	-	-	50,000,000	-	-	-	-	-	-	-	-	50,000,000
Maintenance buildings	-	-	-	-	-	-	2,000,000	-	-	-	-	-	2,000,000
Maintenance & repair computer & office equipments	-	-	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
Maintenance of sale yard	-	-	-	-	-	-	-	-	5,000,000	-	-	-	5,000,000
Maintenance of drainage system	-	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance of wells	-	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance of street lights	-	-	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
Purchase of seeds	-	-	-	2,000,000	-	-							

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DEPARTMENTS	COUNTY EXECUTIV	COUNTY ASSEMBLY	FINANCE	AGRICULTURE	ENERGY & WATER	PUBLIC HEALTH	ROADS & PUBLIC W	EDUCATION	INFORMATION	TRADE & TOUR	COUNTY P.SERVICE	LANDS	TOTAL
Livestock Marketing										30,000,000			30,000,000
<b>SUB TOTAL</b>	358,800,000.00	111,330,000.00	111,000,000.00	89,000,000.00	95,951,360.00	204,700,000.00	254,296,000.00	91,000,000.00	41,800,000.00	159,000,000.00	18,000,000.00	19,808,932.00	1,554,686,292.00
<b>TOTAL</b>	<b>505,694,464</b>	<b>400,428,626</b>	<b>200,778,780</b>	<b>124,721,640</b>	<b>131,171,000</b>	<b>479,798,640</b>	<b>289,851,640</b>	<b>157,055,640</b>	<b>64,018,640</b>	<b>191,018,640</b>	<b>101,596,400</b>	<b>51,827,572</b>	<b>2,697,961,882</b>
<b>DEVELOPMENT EXPENDITURE</b>													
Construction of 40 ICT classrooms and toilets-								48,000,000					48,000,000
ICT infrastructure/ Citizen service Center								100,000,000					100,000,000
Construction of sub-county offices													-
Water works					550,000,000								550,000,000
Tarmacking of Wajir town							365,000,000						365,000,000
Completion of Abattoir				100,000,000									100,000,000
Establishment of irrigation scheme				170,000,000									170,000,000
Wajir sewerage							5,000,000						5,000,000
Wajir physical plan											45,000,000		45,000,000
Wajir hospital upgrading	1,000,000												1,000,000
Wajir MTC						20,000,000							20,000,000
Ewaso Nviro water project	1,000,000												1,000,000
National polytechnic	1,000,000												1,000,000
Construction of hay stores				24,000,000									24,000,000
Purchase of hydro form							20,000,000						20,000,000
Hay harvesting				24,000,000									24,000,000
Construction of child protection units								3,600,000					3,600,000
Upgrading of Health facilities						50,000,000							50,000,000
Purchase of Solar lamps					3,000,000								3,000,000
Construction of 1000 pit latrines						60,000,000							60,000,000
Fencing of Wajir Baraza park							5,000,000						5,000,000
ADC market Upgrade/ ADC, Griffin													-
Ambulances & Mobile lab						50,000,000							50,000,000
Construction of bridges							200,000,000						200,000,000
Orabey park							10,000,000						10,000,000
Construction of 2 bus parks							15,000,000						15,000,000
Establishment of a dump-site in Wajir for biodegradable waste						10,000,000							10,000,000
Establishment of market areas(9 markets)										60,000,000			60,000,000
Construction of county offices and residence			20,000,000				370,000,000						390,000,000
Establishment of demonstration farms			60,000,000										60,000,000
Medical Equipments						50,000,000							50,000,000
Installation of street light in Wajir town					50,000,000								50,000,000
Livestock yard			30,000,000										30,000,000
Purchase of medical equipment													-
Energy													-
Promotion of tourism										30,000,000			30,000,000
Co-operative movement Development										15,000,000			15,000,000
Forestry & conservation					15,000,000								15,000,000
Fire fighting engine & Disaster management	60,000,000												60,000,000
Purchase of road construction equipments							25,000,000						25,000,000
Construction of social halls									50,000,000				50,000,000
<b>SUB TOTAL</b>	<b>63,000,000</b>	<b>-</b>	<b>-</b>	<b>428,000,000</b>	<b>618,000,000</b>	<b>240,000,000</b>	<b>1,015,000,000</b>	<b>51,600,000</b>	<b>150,000,000</b>	<b>105,000,000</b>	<b>-</b>	<b>45,000,000</b>	<b>2,715,600,000</b>

224,830,140.17 33,369,052 191,461,088.000000

16,326,083.93 93,673,916.07

2,490,600,000

5,413,561,682

**SIGNED**

**JOHN MWANGI MAINA**  
**INTERIM CHIEF FINANCE OFFICER**  
**WAJIR COUNTY GOVERNMENT**

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H.E. The Governor, Wajir County  
 The Clerk of County Assembly of Wajir  
 The Controller of Budget  
 Ministry of Devolution and Planning