

CODE	DESCRIPTION	2014-15 (Ksh)	2015-2016 (Ksh)	2016-2017 (Ksh)	2017-18 (Ksh)	
3261-01:	COUNTY ASSEMBLY	-	12,103,488	-	-	
3110300	Refurbishment of Buildings	-	12,103,488	-	-	
3110302	Refurbishment of Non-Residential Buildings	-	12,103,488	-	-	
	Total Development Expenditure: County Assembly	-	12,103,488	-	-	
3269-01:	HEALTH SERVICES	-	144,396,023	161,330,865	169,397,408	3269-01
2110200	Basic wages- Temporary Employees	-	103,329,813	118,211,345	124,121,912	3269-01
2110202	Project staff salaries		78,104,300	82,009,515	86,109,991	3269-01
	Leasing of medica lequipment		25,225,513	26,486,789	27,811,128	3269-01
3111000	Purchase of Office Furniture and General Equipment		4,626,210	4,857,521	5,100,397	3269-01
3111001	Purchase of project furniture and fittings		4,626,210	4,857,521	5,100,397	3269-01
3110200	NEW PROJECT		4,440,000	4,662,000	4,895,100	
3110202	Makitau health centre project(Australian government)		4,440,000	4,662,000	4,895,100	
3110200	REBUDGETED PROJECTS		32,000,000	33,600,000	35,280,000	
3110202	Completion of Kachero Dispensary		1,000,000	1,050,000	1,102,500	
3110202	Completion of of twin staff house at Rekeke HC		1,000,000	1,050,000	1,102,500	
3110202	Completion of Lumi Dispensary		1,500,000	1,575,000	1,653,750	
3110202	Completion of Kitobo Dispensary		1,500,000	1,575,000	1,653,750	
3110202	Completion of Kirumbi Dispensary		2,000,000	2,100,000	2,205,000	
3110202	Completion of Bamako Dispensary		2,000,000	2,100,000	2,205,000	

CODE	DESCRIPTION	2014-15 (Ksh)	2015-2016 (Ksh)	2016-2017 (Ksh)	2017-18 (Ksh)
3110202	Completion of Gimba Dispensary		3,000,000	3,150,000	3,307,500
3110202	Completion of Mbagha twin staff house		6,000,000	6,300,000	6,615,000
3110202	Completion of Operating Theatre Moi CRH		-	-	-
3110202	Completion of Ndovu Maternity		-	-	-
3110202	Completion of Paranga Dispensary		4,000,000	4,200,000	4,410,000
3110202	Completion of Mwangea Dispensary		2,000,000	2,100,000	2,205,000
3110202	Completion of Maternity at Buguta HC		3,000,000	3,150,000	3,307,500
3110202	Completion of Mwanda Dispensary		-	-	-
3110202	Completion of Maternity at Kishushe Dispensary		2,000,000	2,100,000	2,205,000
3110202	Completion of Werugha Maternity Block		3,000,000	3,150,000	3,307,500
Total Development Expenditure: Health Services			144,396,023	161,330,865	169,397,408
3269-01					
3263-01: GOVERNOR'S OFFICE		64,212,349	35,500,000	37,275,000	39,138,750
2211300	Other Operating Expenses	3,526,700	3,000,000	3,150,000	3,307,500
2211310	Contracted Professional Services	3,526,700	3,000,000	3,150,000	3,307,500
3110200	Construction of Building	55,685,649	30,000,000	31,500,000	33,075,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)(Mgeno NOTE 1)	55,685,649	30,000,000	31,500,000	33,075,000
3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000	2,500,000	2,625,000	2,756,250
3111111	Purchase of ICT networking and Communications Equipment Plus P.A. System and Podium	5,000,000	2,500,000	2,625,000	2,756,250
Gross Development Expenditure: Governor's Office		64,212,349	35,500,000	37,275,000	39,138,750
3267-01: WATER SERVICES		432,045,008	298,470,779	448,823,810	471,265,001
2110200	Basic wages- Temporary Employees	-	15,600,000	58,590,000	61,519,500
2110202	Project staff salaries		15,600,000	16,380,000	17,199,000
WUNDANYI SUB COUNTY		37,700,000	37,700,000	39,585,000	41,564,250
3110502	Rehabilitation of Choke Dam (MWANDA/MGHANGE WARD)		2,500,000	2,625,000	2,756,250
3110502	Rehabilitation of Kishenyi Dam (Werugha WARD)		2,100,000	2,205,000	2,315,250
3110502	Kiwani water project (Kishushe Wumingu WARD)		1,500,000	1,575,000	1,653,750
3110502	Manoloni water project (Kishushe Wumingu WARD)-WDF		1,000,000	1,050,000	1,102,500

CODE	DESCRIPTION	2014-15 (Ksh)	2015-2016 (Ksh)	2016-2017 (Ksh)	2017-18 (Ksh)
3110502	Saghasa - vighombonyi water project (Kishushe Wumingu WARD)		2,500,000	2,625,000	2,756,250
3110502	Kishenyi - Sangenyi water project (Werugha WARD)		6,000,000	6,300,000	6,615,000
3110502	Mbanga Ngwale water project (MWANDA MGHANGE)		2,000,000	2,100,000	2,205,000
3110502	Kichingima water project (WERUGHA)		3,000,000	3,150,000	3,307,500
3110502	Kwanyawandu water project		400,000	420,000	441,000
3110502	Iyale gospel church water project (Mwanda Mghange WARD)		300,000	315,000	330,750
3110502	Funju water project (Mwanda Mghange WARD)		1,200,000	1,260,000	1,323,000
3110502	Mbanga ngombe water project (Mwanda Mghange WARD)		2,000,000	2,100,000	2,205,000
3110502	Choke to lushangonyi to mchundi water project (Mwanda Mghange WARD)		5,000,000	5,250,000	5,512,500
3110502	Ndolwa water project (Mwanda Mghange WARD)		1,200,000	1,260,000	1,323,000
3110502	Wundanyi water supply (WUNDANYI/ MBALE WARD)		5,000,000	5,250,000	5,512,500
3110502	construction of kiloghwa kiseghenyi-lolondau water project (MWANDA MGHANGE)		2,000,000	2,100,000	2,205,000

CODE	DESCRIPTION	2014-15 (Ksh)	2015-2016 (Ksh)	2016-2017 (Ksh)	2017-18 (Ksh)
3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	4,100,000	-	-	-
3111201	Rehabilitation of Choke Dam (Mwanda Mghange) (MWANDA/MGHANGE WARD)-WDF	300,000		-	-
3111201	Rehabilitation of Kishenyi Dam (Werugha WARD)-WDF	2,000,000		-	-
3111201	Wusila/Kengwa water project rehabilitation (Wusi Kishamba)	1,800,000		-	-
3110500	Construction and Civil Works	61,369,950	-	-	-
3110502	Mghambonyi kimangachughu water project (Kishushe Wumingu WARD)-WDF	2,000,000			
3110502	Kiwani water project (Kishushe Wumingu WARD)-WDF	1,000,000			
3110502	Manoloni water project (Kishushe Wumingu WARD)-WDF	2,000,000			
3110502	Kishenyi mwang'oruwa water project (Kishushe Wumingu WARD)-WDF	1,000,000			
3110502	Wumingu water tank at ngelenyi (Kishushe Wumingu WARD)-WDF	1,000,000			
3110502	Saghasa - vighombonyi water project (Kishushe Wumingu WARD)-WDF	2,500,000			
3110502	Kishenyi - Sangenyi water project (Werugha WARD)-WDF	6,000,000			
3110502	Mbanga Ngwale water project	7,691,700			
3110502	Kichingima water project	2,376,508			
3110502	Wundanyi raw water second raising main	9,000,000			
3110502	Kwanyawandu water tank	247,052			
3110502	Matasenyi water tank (Werugha WARD)WDF	1,500,000			
3110502	Mashangi water tank (Werugha WARD)-WDF	2,000,000			
3110502	Mwarungu to Mlondo water project (Werugha WARD)-WDF	2,000,000			
3110502	Iyale gospel church water project (Mwanda Mghange WARD)-WDF	200,000			
3110502	Funju water project (Mwanda Mghange WARD)-WDF	1,000,000			
3110502	Mbanga ngombe water project (Mwanda Mghange WARD)-WDF	1,000,000			
3110502	Choke to lushangonyi to mchundi water project (Mwanda Mghange WARD)-WDF	1,000,000			

CODE	DESCRIPTION	2014-15 (Ksh)	2015-2016 (Ksh)	2016-2017 (Ksh)	2017-18 (Ksh)
3110502	Ndolwa water project (Mwanda Mghange WARD)-WDF	1,000,000			
3110502	Mwalekeronyi water project (Mwanda Mghange WARD)-WDF	1,000,000			
3110502	Wundanyi water supply (WUNDANYI/MBALE WARD)-WDF	3,000,000			
3110502	Drought Mitigation- Wundanyi Sub County	700,000			
3110502	construction of kiloghwa kiséghenyi-lolondau water project (Rebudgeted)	7,854,690			
3110502	water source pump testing, Fittings and pipe laying - ngelenyi dam water project	1,300,000			
3110502	Werugha Water project (Rebudgeted)	3,000,000			
VOI SUB COUNTY		-	52,000,000	45,150,000	47,407,500
3110502	Miasenyi-Mwanda Water tank (MARUNGU)		1,500,000	1,575,000	1,653,750
3110502	Makitau water supply water project (Designing stage)		1,000,000	1,050,000	1,102,500
3110502	Extention of mbololo water project pipeline from ndome tank to tausa and mraru sublocation (MBOLOLO)- (kisambinyi-konenyi)		14,000,000	14,700,000	15,435,000
3110502	Jora rock catchment (Kasigau WARD)		3,000,000	3,150,000	3,307,500
3110502	Ngambenyi bore hole (KASIGHAU WARD)		3,000,000		
3110502	Ndara kale water project (Marungu WARD)		6,000,000		
3110502	Makwasinyi water project - Pipeline rehabilitation and extension/storage tank (Kasigau WARD)		500,000	525,000	551,250
3110502	Rukanga Mzima water project		10,000,000	10,500,000	11,025,000
3110502	Mbere primary water project (Marungu WARD)		1,000,000	1,050,000	1,102,500
3110502	Mzima extension to Ghazi shopping centre (NGOLIA WARD)- (kisambinyi-ghazi)		6,000,000	6,300,000	6,615,000
3110502	Loru Bore hole (SAGHALA WARD)		3,000,000	3,150,000	3,307,500
3110502	Ray Bore hole (SAGHALA WARD)		3,000,000	3,150,000	3,307,500
3110500	Construction and Civil Works	97,990,631	-	-	-
3110502	Miasenyi-Mwanda Water tank (Rebudgeted)	3,361,500			
3110502	Mbogholini water project 200ltrs (Mbololo WARD)-WDF	2,000,000			
3110502	Shabaha-embakasi distribution line (Mbololo WARD)-WDF	3,000,000			
3110502	Ikanga C pipeline (Lebanon water project) (Mbololo WARD)-WDF	3,000,000			

CODE	DESCRIPTION	2014-15 (Ksh)	2015-2016 (Ksh)	2016-2017 (Ksh)	2017-18 (Ksh)
3110502	Construction of water kiosk at ikanga (Mbololo WARD)-WDF	250,000			
3110502	Extention of mbololo water project pipeline from ndome tank to tausa and mrraru sublocation(Mbololo Ward)	3,500,000			
3110502	Construction of mbololo water project	11,801,000			
3110502	Tausa water distribution line from tank to mwandau village (Mbololo WARD)-WDF	200,000			
3110502	Jora rock catchment (Kasigau WARD)-WDF	1,000,000			
3110502	Rukanga rock catchment (Kasigau WARD)-WDF	1,000,000			
3110502	Ngambenyi bore hole(KASIGHAU WARD)-WDF	1,500,000			
3110502	Makwasinyi water project - Pipeline rehabilitation and extension/storage tank (Kasigau WARD)-WDF	500,000			
3110502	Kiteghe borehole (Kasigau WARD)-WDF	1,940,000			
3110502	Kisimenyi borehole (Kasigau WARD)-WDF	2,000,000			
3110502	Buguta water project (Kasigau WARD)-WDF	3,000,000			
3110502	Buguta sublocation water pan (four) (Kasigau WARD)-WDF	-			
3110502	Marasi - marungu hills and water harvesting (Marungu WARD)-WDF	4,068,450			
3110502	Ndara itinye gravity water (Marungu WARD)-WDF	7,906,415			
3110502	Mbere primary water project (Marungu WARD)-WDF	1,000,000			
3110502	Tanzania water project (KALOLENI WARD)-WDF	1,000,000			
3110502	Kaloleni water project (KALOLENI WARD)-WDF	18,376,445			
3110502	Mzima extension to Ghazi shopping centre(NGOLIA WARD)-WDF	5,000,000			
3110502	Marapu bore hole(SAGHALA WARD)-WDF	-			
3110502	Loru Bore hole(SAGHALA WARD)-WDF	-			
3110502	Ray Bore hole(SAGHALA WARD)-WDF	-			
3110502	Kimwa Water Project	15,386,821			
3110502	Kimwa Water Project(SAGHALA WARD)-WDF	6,000,000			
	Drought Mitigation Voi Sub County	1,200,000			
3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	1,200,000	-	-	-
3111201	Rehabilitation of mkongonyi water intake (Mbololo WARD)-WDF	200,000	-		

CODE	DESCRIPTION	2014-15 (Ksh)	2015-2016 (Ksh)	2016-2017 (Ksh)	2017-18 (Ksh)
3111201	Improvement of maweni and bondeni water system (KALO LENI WARD)-WDF	1,000,000	-		
TAVETA SUB COUNTY		-	32,000,000	33,600,000	35,280,000
3110502	Lesesia borehole - tank and pipeline (MAHOO WARD)		1,000,000	1,050,000	1,102,500
3110502	Barrier excavation (mierenyi galley) 2 km (MAHOO WARD)-		2,000,000	2,100,000	2,205,000
3110502	Bura ndogo installation of water pump and tanks (Bomani WARD)		2,000,000	2,100,000	2,205,000
3110502	kitobo water project		2,000,000	2,100,000	2,205,000
3110502	kwa mtawa borehole		6,000,000	6,300,000	6,615,000
3110502	Mwangaza borehole (Mata WARD)		3,000,000	3,150,000	3,307,500
3110502	Water supply in chumvini B1 and B2 (CHALA)		6,000,000	6,300,000	6,615,000
3110502	Uthiani borehole for irrigation (CHALA WARD)		3,000,000	3,150,000	3,307,500
3110502	Langata boreholes (CHALA WARD)		3,000,000	3,150,000	3,307,500
3110502	construction of mama wajane water project (MAHOO)		2,000,000	2,100,000	2,205,000
3110502	construction of Ndili dau, (MATA WARD)		2,000,000	2,100,000	2,205,000
3110500	Construction and Civil Works	64,119,280	-	-	-
3110502	Distilting of Njoro Kubwa(MBOGHONYI WARD)-WDF		-		
3110502	Lesesia borehole - 1 water pump (MAHOO WARD)-WDF	1,000,000			
3110502	Eldoro water project	4,833,451			
3110502	Jipe-Mata Water project	13,640,497			
3110502	Kimorigo Drains	19,390,380			
3110502	Provision of 5000ltrs water tank to Mzirai youtheco- tourism and development	50,000			
3110502	Malkiloriti B water project (piping) (MAHOO WARD)-WDF	3,000,000			
3110502	Barrier excavation (mierenyi galley) 2 km (MAHOO WARD)- WDF	1,500,000			
3110502	Bura ndogo installation of water pump and tanks (Bomani WARD)-WDF	1,500,000			
3110502	Mwangaza borehole (Mata WARD)-WDF	2,000,000			
3110502	Community water tank - St joseph mission dispensary (CHALA WARD)-WDF	100,000			
3110502	Water supply in chumvini B1 and B2 (CHALA WARD)-WDF	2,000,000			

CODE	DESCRIPTION	2014-15 (Ksh)	2015-2016 (Ksh)	2016-2017 (Ksh)	2017-18 (Ksh)
3110502	Water supply in chumvini B1 and B2	5,852,275			
3110502	Uthiani borehole for irrigation (CHALA WARD)-WDF	818,990			
3110502	Langata boreholes (CHALA WARD)-WDF	1,000,000			
3110502	Drought Mitigation Taveta Sub County	(1,500,000)			
3110502	Rain water harvesting promotion and storage tanks (Rebudgeted)	1,300,000			
3110502	purchase of irrigation kits -high density polythene (Rebudgeted)	1,300,000			
3110502	construction of mama wajane water project (Rebudgeted)	2,833,687			
3110502	construction of Ndili Dam, Mata ward (Rebudgeted)	1,600,000			
3110502	Replacement of water pumps at Njooro Intake (Rebudgeted)	1,900,000			
MWATATE SUB COUNTY		-	61,884,000	53,428,200	56,099,610
3110502	Dembwa/wusi water project (WUSI KISHAMBA)		3,000,000	3,150,000	3,307,500
3110502	Josa-Modambogho Water Supply(MWATATE/WUSI KISHAMBA WARD)		4,000,000	4,200,000	4,410,000
3110502	Mwatate-Mwasinenyi Water Supply(MWATATE WARD)		10,000,000	10,500,000	11,025,000
3110502	Lumo Community Conservancy Borehole	-	2,000,000		
3110502	Completion of nyangoro water project (BURA WARD)		5,000,000		
3110502	Construction of mengo water project (RONGE WARD)		3,000,000		
3110502	Promotion of drip irrigation(WUSI KISHAMBA WARD)		1,000,000		
3110502	Construction of Ronge nyika borehole (RONGE WARD)		3,000,000	3,150,000	3,307,500
3110502	Mwanginyi water project (ngerenyi) (Wusi Kishamba WARD)		5,000,000	5,250,000	5,512,500
3110502	Renovation and extension of mcholo water project(BURA)		2,000,000	2,100,000	2,205,000
3110502	Renovation and extension of bura water project (Bura)		1,000,000	1,050,000	1,102,500
3110502	Rehabilitation of Baghau water project (RONGE WARD)		2,000,000	2,100,000	2,205,000
3110502	Rehabilitation of Msau borehole (RONGE WARD)		2,000,000	2,100,000	2,205,000
3110502	Rehabilitation of mwamusha water project (RONGE WARD)-		3,000,000	3,150,000	3,307,500
3110502	Rehabilitation of ngangu water project(CHAWIA)		5,000,000	5,250,000	5,512,500

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3110502	rehabilitation of mwatate water supply- ngiriwunyi and kipusi bore hole (MWATATE WARD)		7,884,000	8,278,200	8,692,110
3110502	Mwakimori borehole(CHAWIA)		3,000,000	3,150,000	3,307,500
3110500	Construction and Civil Works	65,708,157	-	-	-
3110502	Josa-Modambogho Water Supply(MWTATE WARD)-WDF	3,000,000			
3110502	Mwatate-Mwasinenyi Water Supply(MWATATE WARD)-WDF	5,000,000			
3110502	Completion of nyangoro water project (Bura)	4,500,000			
3110502	Construction of mengo water project (RONGE WARD)-WDF	2,000,000			
3110502	wusi kishamba rainwater tank subsidies(WUSI KISHAMBA WARD)-WDF	-			
3110502	Rain promotion drip irrigation(WUSI KISHAMBA WARD)-WDF	1,000,000			
3110502	Wusi kishamba rainwater tank subsidies(WUSI KISHAMBA WARD)-WDF	-			
3110502	Rain promotion drip irrigation(WUSI KISHAMBA WARD)-WDF	-			
3110502	Construction of Ronge nyika borehole (RONGE WARD)-WDF	1,500,000			
3110502	Kipusi bore hole-Extension supply to Mwatate town(MWATATE WARD)-WDF	5,000,000			
3110502	Kipusi bore hole-Extension supply to Mwatate town	2,806,176			
3110502	Mwasoko water project	6,648,911			
3110502	Ronge Nyika water project	12,535,515			
3110502	Mwasinenyi Borehole raising main	1,500,000			
3110502	Mwaroko iyombonyi water project	5,817,555			
3110502	Mwambirwa water project	3,400,000			
3110502	Mwanginyi water project (ngerenyi) (Wusi Kishamba WARD)-WDF	6,000,000			
3110502	Josa - Modambogho (Wusi Kishamba WARD)-WDF	2,000,000			
3110502	Rain water harvesting (ngulu dam) fencing (Wusi Kishamba WARD)-WDF	1,000,000			
3110502	Rain water tank subsidies (Wusi Kishamba WARD)-WDF	2,000,000			
3110502	Rain promotion drip irrigation (Wusi Kishamba WARD)-WDF	-			

CODE	DESCRIPTION	2014-15 (Ksh)	2015-2016 (Ksh)	2016-2017 (Ksh)	2017-18 (Ksh)
3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	24,156,990	-	-	-
3111201	Renovation and extension of mcholo water project	1,200,000			
3111201	Renovation and extension of bura water project (Bura)	400,000			
3111201	Rehabilitation of Baghau water project (RONGE WARD)-WDF	756,990			
3111201	Rehabilitation of Msau irrigation scheme (RONGE WARD)-WDF	1,500,000			
3111201	rehabilitation of mwatate water supply- ngirwunyi and kipusi bore hole (Rebudgeted)	7,300,000			
3111201	Rehabilitation of mwamusha water project (RONGE WARD)-WDF\	3,000,000			
3111201	Upgrade of chawia ward water projects(CHAWIA WARD)-WDF	10,000,000			
	OTHER DEVELOPMENT PROJECTS	75,700,000	25,736,779	8,470,610	8,894,141
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	6,700,000			
3111401	Rehabilitation of Kighombo, Kishenyi & Mwatate dams- Feasibility studies	5,800,000			
3111403	Development of County water bill	300,000			

CODE	DESCRIPTION	2014-15 (Ksh)	2015-2016 (Ksh)	2016-2017 (Ksh)	2017-18 (Ksh)
3111403	Development of County Water Master Plan	600,000			
3110500	Construction and Civil Works	5,900,000			
3110502	drought mitigation measures-fuel subsidy, water trucking, b/holes rehab. (Rebudgeted)	2,700,000			
3111502	Conservation of water catchment areas (Rebudgeted)	3,200,000			
3110700	Purchase of Vehicles and Other Transport Equipment	25,250,000			
3110701	Water projects management vehicle	6,000,000			
	Hydrological survey	750,000			
	Improvement of sanitattion services	1,000,000			
fagriculture	Project planning ,survey and design	2,000,000			
	Procurement of plastic water tanks	3,000,000			
	Flood mitigation(Voi&Taveta)	12,000,000			
	Media services/Publicity	500,000			
	Project management vehicle		5,000,000	5,250,000	5,512,500
	drought mitigation		5,000,000		
	Project planning ,survey and design		2,669,531		
	renovation of plant and equipment		4,500,000		
	Improvement of sanitattion services(countywide)		1,000,000		
	Media services/Publicity		500,000		
	Flood mitigation(Voi&Taveta)		4,000,000		
	pending bills		883,910	928,106	974,511
	Conservation of water catchment areas (countywide)		2,183,338	2,292,505	2,407,130
	Purchase of Specialized plant equip/machinery	1,000,000	3,550,000	3,727,500	3,913,875
3111104	Purchase of Survey Equipment	200,000	250,000	262,500	275,625
3111105	Survey And Design Equipment	700,000	1,500,000	1,575,000	1,653,750
3111106	Water Quality Control	100,000	300,000	315,000	330,750
3111107	Planning And Design	-	1,500,000	1,575,000	1,653,750
	Special programme	-	70,000,000	210,000,000	220,500,000
	Bulk Water Project		70,000,000	210,000,000	220,500,000
	Total	-	298,470,779	390,233,810	409,745,501
3264-06: COUNTY TREASURY -REVENUE MANAGEMENT		7,020,000	10,350,000	5,075,000	5,153,750
2211300 Other Operating Expenses		2,000,000	2,000,000	2,000,000	2,000,000
2211310	Contracted Professional Services	2,000,000	2,000,000	2,000,000	2,000,000
3110200 Construction of Building		3,500,000	3,600,000	-	-
3110202	Construction of revenue collection office(Njukini and Caltex, Voi)	3,500,000	-	-	-

CODE	DESCRIPTION	2014-15 (Ksh)	2015-2016 (Ksh)	2016-2017 (Ksh)	2017-18 (Ksh)
3110202	Construction of revenue collection office(Mackinnon Road and Kishushe)	-	3,600,000	-	-
	Feasibility Studies	-	3,250,000	1,500,000	1,500,000
	Preparation of County Quarterly and Annual M & E Reports	-	1,000,000	1,500,000	1,500,000
	CIDP Medium Term Review(NOTE 3)	-	2,250,000	-	-
3110300	Refurbishment of Buildings	20,000	-	-	-
3110302	Refurbishment of Building:-Markets,Toilets,Rental Houses,Canteen Loges	20,000	-	-	-
5510400	Repayments on Borrowings from Other Domestic Finz	1,500,000	1,500,000	1,575,000	1,653,750
5510499	Repayments on Borrowings - National Housing Corporation(NOTE 12)	1,500,000	1,500,000	1,575,000	1,653,750
		5,520,000	10,350,000	5,075,000	5,153,750
	COUNTY PENDING BILLS		27,291,185		
2210501	International News Services		82,100		
2210504	2210504 Advertising, Awareness and Publicity Campaigns		164,660		
2210602	2210602 Payment of Rents and Rates - Residential		1,039,824		
2211007	2211007 Agricultural Materials, Supplies and Small Equipment		1,382,500		
2211103	2211103 Sanitary and Cleaning Materials, Supplies and Services		402,000		
2220205	2220205 Maintenance of Buildings and Stations -- Non-Residential		152,000		
2630201	2630201 Capital Grants to Semi-Autonomous Government Agencies		6,061,424		
2640402	2640402 Donations		482,038		
3110201	3110201 Residential Buildings (including hostels)		1,085,783		
3110202	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)		601,844		
3110601	3110601 Overhaul of Roads and Bridges		6,872,694		
3111114	3111114 Purchase of Survey Equipment		3,132,746		
3111201	3111201 Overhaul of Plant, Machinery and Equipment		5,631,572		
3111504	3111504 Other Infrastructure and Civil Works		200,000		
	TOTAL PENDING BILLS		27,291,185		
3265-01: AGRICULTURE		34,665,142	74,466,846	77,350,188	81,217,698
2110200	Basic wages- Temporary Employees		46,531,846	48,858,438	51,301,360
2110202	Project staff salaries		46,531,846	48,858,438	51,301,360
2211000	Specialised Materials and Supp	20,782,242	7,285,000	7,649,250	8,031,713
2211007	Agricultural Materials, Supplies and Small Equipment	150,000	150,000	157,500	165,375

CODE	DESCRIPTION	2014-15 (Ksh)	2015-2016 (Ksh)	2016-2017 (Ksh)	2017-18 (Ksh)
3111304	Drought resistance seeds(MARUNGU WARD)WDF	-	300,000	315,000	330,750
3111305	Purchase of tree seeds and seedings-Sagalla nursery	997,242	500,000	525,000	551,250
3111305	Purchase and distribution of Traditional High Value Crops- Count wide	2,000,000	1,800,000	1,890,000	1,984,500
3111306	Friut tree nursery establishment and operation -Sagalla citrus (Rebudgeted)	1,800,000	1,000,000	1,050,000	1,102,500
2211007	Fungicides,insecticides and sprays(Ridomil mz) (Rebudgeted)	300,000	300,000	315,000	330,750
2211007	Fungicides,insecticides and sprays(Pesticides) (Rebudgeted)	135,000	135,000	141,750	148,838
3110504	water pan at wesu additional funding (Rebudgeted)	100,000	-	-	-
3111305	THVC seed procurement-sweet potato,beans,green grams,sorghum,stevia and commercialization etc	800,000	500,000	525,000	551,250
3111305	THVC All Wards in Mwatate Constituency	600,000	-	-	-
3111305	Kaloleni, Marungu, Mbololo, Ngolia,Kasigau, Sagalla	500,000	-	-	-
3111305	Drought resistant seeds(MARUNGU WARD)-WDF	300,000	-	-	-
3111305	Supply of seeds and fertilizer- County wide	800,000	700,000	735,000	771,750
3111305	Makadamia Seedlings(WERUGHA WARD)WDF	1,000,000	-	-	-
3111103	Purchase of 4 green houses (to be distributed)(KALOLENI WARD)-WDF	1,000,000	-	-	-
3111504	Rehabilitation of kimala irrigation scheme(MATA WARD)- WDF	1,200,000	-	-	-
3111402	Salama water plan	1,000,000	-	-	-
3111504	Rehabilitation of kitivo farms(MATA WARD)-WDF	1,200,000	-	-	-
3110504	Starting of mkocheni kachero irrigation scheme(MATA WARD)-WDF	1,500,000	-	-	-
3111103	Tomato processing and packaging machine-(CHALA WARD)- WDF	1,500,000	1,400,000	1,470,000	1,543,500
	THVC Bomani, Mboghoni, Mahoo, Challa & Mata	500,000	-	-	-
3111305	seed multiplication - Kitobo , Mwakiki and Sagalla fruit nursery	2,700,000	500,000	525,000	551,250
3111305	Seed multiplication - ATC - Ngerenyi	700,000	-	-	-
3110200	Construction of Building	5,382,900	7,250,000	6,772,500	7,111,125
3110504	Water Harvesting - Wesu-Wundanyi ward (Rebudgeted)	280,850	-	-	-
3110504	Water harvesting- Sangenyi dam (Rebudgeting)	1,000,000	1,000,000	1,050,000	1,102,500
3110504	Security wall and roof		800,000		
3110504	Water Harvesting - Rehabilitation of Kishushe Water Pan (Rebudgeted)	301,367	-	-	-

CODE	DESCRIPTION	2014-15 (Ksh)	2015-2016 (Ksh)	2016-2017 (Ksh)	2017-18 (Ksh)
3110504	Excavation of Mvita Water pan, capacity 8,736 cubic metres-Ronge ward (Rebudgeted)	260,900	-	-	-
3110504	Excavation of Manganga Water pan, capacity 23,039 cubic metres (Rebudgeted)	260,900	-	-	-
3110504	Water harvesting Kaloleni- Gimba Additional Works- Hard Rock breaking	400,000	400,000	420,000	441,000
3110504	Water Harvesting-Shallow wells Kaloleni, borehole Mbololo, water pan Ngolia (Rebudgeted)	1,506,833	-	-	-
3110504	Water harvesting-Challa (Rebudgeted)	761,200	1,000,000	1,050,000	1,102,500
3110504	Feasibility study on food processing projects(Taveta and Mghambonyi)-NOTE 4		4,000,000	4,200,000	4,410,000
3110302	Refurbishment of Non-Residential Buildings	50,000	50,000	52,500	55,125
3110303	Voi office out-standing bill	400,000	-	-	-
3110202	Non-residential buildings(fencing Voi office)	160,850	-	-	-
3110700	Purchase of Vehicles and Other Transport Equipment	5,400,000	7,000,000	7,350,000	7,717,500
3110704	Purchase of Project Motor cycles	800,000	1,000,000	1,050,000	1,102,500
3110701	Purchase of Project tractors-2 no	4,600,000	6,000,000	6,300,000	6,615,000
3110500	Construction and Civil Works	3,100,000	6,400,000	6,720,000	7,056,000
3110504	Other Infrastructure and Civil Works	-	-	-	-
3110504	Drip irrigation support programme for 10 farmers	400,000	400,000	420,000	441,000
3110502	Construction of borehole (Near boniface mghanga primary school) (Mbololo)-WDF	2,000,000	-	-	-
	Rice and Maize irrigation project-Mata		5,000,000	5,250,000	5,512,500
	Rice and Maize irrigation project-Mata(Feasibility study)		300,000	315,000	330,750
3110502	Ilangenyi shallow well (Mbololo)-WDF	200,000	-	-	-
3110502	Purchase of 2 water pumps and pipes (Kaloleni)-WDF	500,000	200,000	210,000	220,500
3111305	Mwakiki seed farm - seed multiplication(MBOLOLO WARD)-WDF	-	500,000	525,000	551,250
	Gross Development Expenditure: Agriculture	34,665,142	27,935,000	28,491,750	29,916,338
			(1,800,000)		
3270-03: SPORTS		1,300,000	2,903,839	3,049,031	3,258,182
3110200	Construction of Building	1,300,000	2,903,839	3,049,031	3,258,182
3110202	Feasibility and rehabilitation for Mwatate stadium	600,000	-	-	-
3110202	Rehabilitation of Wundanyi stadium		1,103,839	1,159,031	1,216,982
3110202	Construction of basketball at Sophia	700,000			

CODE	DESCRIPTION	2014-15 (Ksh)	2015-2016 (Ksh)	2016-2017 (Ksh)	2017-18 (Ksh)
3110202	Rehabilitation of taveta stadium,Mwatate stadium and Voi stadium Toilet)		1,800,000	1,890,000	2,041,200
3110202	Rehabilitation of Taveta stadium		-	-	-
3110202	Rehabilitation of voi stadium		-	-	-
Gross Development Expenditure: Sports		1,300,000	2,903,839	3,049,031	3,258,182
3270-06: YOUTH					
		6,282,000	4,227,169	4,565,343	4,930,570
		6,282,000	4,227,169	4,565,343	4,930,570
2110202	Stipend for youth volunteers (2 Per sub-county)	282,000	432,000	466,560	503,885
3110202	Fencing of Taveta Youth Empowerment Centre (2.5ha)	200,000	100,000	108,000	116,640
3110202	Fencing of Mwatate Youth Empowerment Centre 1 ha	200,000	100,000	108,000	116,640
3110202	Fencing & Construction of Wundanyi Youth Empowerment Centre	350,000	2,795,169	3,018,783	3,260,285
3110202	Fencing of Voi Youth Empowerment Centre 1 acr	200,000	100,000	108,000	116,640
3111002	Purchase of computers and accessories for Taveta YEC	600,000	100,000	108,000	116,640
3111002	Purchase of computers and accessories for Mwatate YEC	600,000	100,000	108,000	116,640
	Purchase of computers and accessories for Voi YEC	600,000	100,000	108,000	116,640
3111001	Library shelves and furniture for Taveta YEC	50,000	100,000	108,000	116,640
3110202	Purchase of Indoor games equipment for Mwatate YEC	200,000	100,000	108,000	116,640
3110202	Business development and support centre for people with disability, youth and women	3,000,000	200,000	216,000	233,280
Gross Development Expenditure		6,282,000	4,227,169	4,565,343	4,930,570
			(20,833,347)		
3270-01: TRADE, WEIGHTS & MEASURES					
		53,450,000	20,833,347	21,875,014	22,968,765
		11,000,000	4,000,000	4,200,000	4,410,000
	County Government Grants to T/Taveta Trade Development Loans Board (Rebudgeted)	6,000,000	4,000,000	4,200,000	4,410,000
2210505	Trade shows and exhibitions	5,000,000	-	-	-
3110200 Construction of Building		42,450,000	16,833,347	17,675,014	18,558,765
31102001	Construction of Wundanyi Market	4,000,000	1,250,000	1,312,500	1,378,125
31102001	4 interlocking blocks machines (MARUNGU WARD)-WDF	500,000	500,000	525,000	551,250

CODE	DESCRIPTION	2014-15 (Ksh)	2015-2016 (Ksh)	2016-2017 (Ksh)	2017-18 (Ksh)
31102001	3 Car wash machines (MARUNGU WARD)-WDF	300,000	-	-	-
31102001	Financial assistance to women groups (MARUNGU WARD)-WDF	1,700,000	-	-	-
31102001	Maungu community hall (MARUNGU WARD)-WDF	1,500,000	1,500,000	1,575,000	1,653,750
31102001	Upgrading of Mghange Nyika Market (MWANDA/MGHANGE WARD)-WDF	1,200,000	1,200,000	1,260,000	1,323,000
31102001	Construction of Mghange social hall	1,800,000	-	-	-
31102001	Construction of Mwanda Community Tailoring Resource Centre	2,000,000	-	-	-
31102001	Construction of Langatani Social Hall(RONGE WARD)-WDF	2,000,000	-	-	-
31102001	Construction of Social Hall at Mwaroko	1,000,000	-	-	-
31102001	Modern Carwash and market fencing - Bura ndogo	1,500,000	1,435,271	1,507,035	1,582,386
31102001	Rukanga open air market (KASIGHAU WARD)-WDF	1,800,000	-	-	-
31102001	Construction of 20 (2mx2m) stalls at voi bus park(KALOLENI WARD)-WDF	2,000,000	2,000,000	2,100,000	2,205,000
31102001	Financial assistance to women, youth, and people living with disabilities (MATA WARD)-WDF	2,000,000	-	-	-
31102001	4 interlocking blocks machines (KALOLENI WARD)-WDF	400,000	400,000	420,000	441,000
31102001	Rehabilitation of lower market and 10 stalls	1,000,000	1,000,000	1,050,000	1,102,500
31102001	Market stalls in Njukini(CHALA WARD)-WDF	1,000,000	1,000,000	1,050,000	1,102,500
31102001	Chala market(CHALA WARD)-WDF	1,000,000	1,000,000	1,050,000	1,102,500
31102001	voi wholesale market (Rebudgeted)	9,000,000	-	-	-
31102001	Voi bus parkrehabilitation (Rebudgeted)	4,500,000	3,298,076	3,462,980	3,636,129
31102001	Wundanyi Market Rehabilitation (Rebudgeted)	2,250,000	2,250,000	2,362,500	2,480,625
31102001	Rehabilitation of voi market	-	-	-	-
		53,450,000	20,833,347	21,875,014	22,968,765
3270-04: GENDER / DATU SWAWAZISHA		60,000,000	38,000,000	37,800,000	39,690,000
			-	-	-
2210712	Monitoring and evaluation		-	-	-
2640400	Other Current Transfers, Grants and Subsidies	60,000,000	33,000,000	34,650,000	36,382,500
2640499	Other Current Transfers - Others(Women and disabled loans)	-	-	-	-
2640499	Other Current Transfers - Others(Women, Youth groups,disabled loans) (Rebudgeted)	60,000,000	33,000,000	34,650,000	36,382,500

CODE	DESCRIPTION	2014-15 (Ksh)	2015-2016 (Ksh)	2016-2017 (Ksh)	2017-18 (Ksh)
3110700	Purchase of Motor Vehicles and Other Transport Equipment	-	5,000,000	3,150,000	3,307,500
3110701	Purchase of motor vehicle (Gender based violence, orphans and vulnerable children)	-	3,000,000	3,150,000	3,307,500
	Gender Based Violence (GBV)		2,000,000		
	Gross Development Expenditure	60,000,000	38,000,000	37,800,000	39,690,000
3270-08: One Ward One Product Programme		4,000,000	3,935,701	4,132,486	4,339,110
		4,000,000	3,935,701	4,132,486	4,339,110
	One Ward One Product Programme	4,000,000	3,935,701	4,132,486	4,339,110
		4,000,000	3,935,701	4,132,486	4,339,110
3270-09: Biashara Business Centre		-	4,000,000	4,200,000	4,410,000
	Business development and support centre for Youth, women and people with disability		4,000,000	4,200,000	4,410,000
		-	4,000,000	4,200,000	4,410,000
3275-01: INDUSTRIALIZATION, ENERGY, ICT AND RESEARCH BUDGET		-	9,000,000	9,450,000	9,922,500
		-	9,000,000	9,450,000	9,922,500
	ICT Infrastructure Development		2,000,000	2,100,000	2,205,000
	Biomass promotion in schools and institutions		2,000,000	2,100,000	2,205,000
	Solar, wind energy research and promotion		2,000,000	2,100,000	2,205,000
	Setting up /Upgrading of Resource Centers		400,000	420,000	441,000
	Installation of public WIFI		2,000,000	2,100,000	2,205,000
	Enterprise Resource Planning software further development		600,000	630,000	661,500
	Gross Development Expenditure - Industrialization, Energy, ICT, and Research	-	9,000,000	9,450,000	9,922,500
3268-01: Education and Library Supplies		170,834,574	93,272,477	502,007,940	334,188,337
2110200 Basic wages- Temporary Employees			62,255,487	300,488,101	201,412,506
2110202	Project staff salaries		62,255,487	65,368,261	68,636,674
		170,834,574	31,016,990	201,519,840	132,775,831
3110701	Purchase of Project Motor vehicles	-	-	4,000,000	

CODE	DESCRIPTION	2014-15 (Ksh)	2015-2016 (Ksh)	2016-2017 (Ksh)	2017-18 (Ksh)
3110200	Construction of building	82,617,287		29,600,000	
3110201	CONSTRUCTION OF RONGE JUU LIBRARY (Rebudgeted)	3,000,000	-	18,800,000	
3110701	Mobile library project: Project motorvehicles	-	-	-	
3110701	Mobile library project: Library Truck	9,800,000	8,600,000	10,290,000	10,804,500
3110701	Mobile Library books and other reading materials	5,000,000	10,000,000	10,800,000	11,340,000
3110201	Ndome ECD(New model) (NGOLIA WARD)-WDF	2,000,000	-	-	-
3110201	Ghazi ECD(New model) (NGOLIA WARD)-WDF	2,000,000	-	-	-
3110201	Construction of Ikanga ECD School(Mbololo Ward)-WDF	885,297	-	-	-
3110201	Wongonyi ECD(New model) (NGOLIA WARD)-WDF	2,000,000	-	-	-
3110201	Construction of Kizumanzi ECD (SAGALLA WARD)-WDF	1,500,000	-	-	-
3110201	Construction of Manowa ECD (CHAWIA WARD)-WDF	1,400,000	-	-	-
3110201	Construction of Alia ECD (CHAWIA WARD)-WDF	1,400,000	-	-	-
3110201	Construction of Ngambenyi pre school (KASIGHAU WARD)-WDF	-	-	-	-
3110201	Construction of Mwanda Community tailoring resource centre	2,000,000	-	-	-
3110201	Rehabilitation of St. Agatha secondary school	500,000	-	-	-
3110201	Buying of lab equipment and lockers for the school	1,000,000	-	-	-
3110201	Construction of Mruru ECD (CHAWIA WARD)-WDF	1,400,000	-	-	-
3110201	Construction of Mwemba (CHAWIA WARD)-WDF	871,990	-	-	-
	Construction of Chungaunga (CHAWIA WARD)-WDF	1,100,000	-	-	-
3110201	Construction of Mikamenyi pre school (KASIGHAU WARD)-WDF	960,000	960,000	-	-
3110201	Construction of Sowa ECD (SAGALLA WARD)-WDF	1,500,000	-	-	-
3110201	Construction of ECD-Mgeno(MWATATE WARD)-WDF	1,000,000	-	-	-
3110201	Construction of ECD-Mzwanenyi	800,000	-	-	-
3110201	Construction of ECD-Mwatate(MWATATE WARD)-WDF	1,000,000	-	-	-
3110201	Construction of ECD-Kipusi(MWATATE WARD)-WDF	1,000,000	-	-	-
3110201	Furnishing of ECDE centres	500,000	-	-	-
3110201	Construction of ECD-Maili Kumi(MWATATE WARD)-WDF	1,000,000	-	-	-
3110201	Construction of Mwatunge pre school Toilet	400,000	-	-	-
3110201	Bahati nursery school fencing and Children Park Game kits and footballs(BOMANI WARD)-WDF	1,000,000	-	-	-
3110201	Buying of books for Mata secondary(MATA WARD)-WDF	500,000	-	-	-

CODE	DESCRIPTION	2014-15 (Ksh)	2015-2016 (Ksh)	2016-2017 (Ksh)	2017-18 (Ksh)
3110201	Timbila Secondary Ten percent contribution to CDTF project(MATA WARD)-WDF	250,000	-	-	-
3110201	Njoro secondary 2 classes to be built (BOMANI WARD)-WDF	-	-	-	-
3110201	Refurbishment of Lotima ECD(MBOGHONI WARD)-WDF	700,000	-	-	-
3110201	Construction of Python Hill ECD(MBOGHONI WARD)	1,100,000	-	-	-
3110201	Construction of Mwanangao ECD	300,000	-	-	-
3110201	Construction of Marungu ECD (MARUNGU WARD)-WDF	400,000	-	-	-
3110201	Construction of Ndara ECD (MARUNGU WARD)-WDF	700,000	-	-	-
3110201	Construction of Mwanatibu (MARUNGU WARD)-WDF	700,000	-	-	-
3110201	Construction of Majengo ECD (MARUNGU WARD)-WDF	700,000	-	-	-
3110201	Kidong preschool(CHALA WARD)-WDF	1,500,000	-	-	-
3110201	Irrigation preschool(CHALA WARD)-WDF	1,500,000	-	-	-
3110201	Construction of Bura Station ECD centre(BURA WARD)-WDF	1,400,000	-	-	-
3110201	Construction of Kongoni ECD Centre (Mwakitau)(BURA WARD)-WDF	1,400,000	-	-	-
3110201	Renovation of Mroghua/Mwavunyu ECD	400,000	-	-	-
3110201	Construction of Mrabenyi ECD(RONGE WARD)-WDF	750,000	-	-	-
3110201	Construction of ECD (Kighononyi)(RONGE WARD)-WDF	700,000	-	-	-
3110201	Buguta pre-school(KASIGAU WARD)-WDF	1,000,000	-	-	-
3110201	Construction of Wesu ECD(WUNDANYI MBALE WARD)-WDF	-	-	-	-
3110201	Construction of Mwangoya ECD(WUNDANYI MBALE WARD)-WDF	-	-	-	-
3110201	Construction of Mchungunyi ECD (WUMINGU/KISHUSHE WARD)-WDF	1,000,000	-	-	-
3110201	Construction of Mwakiki ECD (MBOLOLO WARD)-WDF	700,000	-	-	-
3110201	Construction of Ndile ECD (MBOLOLO WARD)-WDF	700,000	-	-	-
3110201	Construction of Mwamunga ECD (MBOLOLO WARD)-WDF	700,000	-	-	-
3110201	Construction of Mwambolebole ECD (MBOLOLO WARD)-WDF	700,000	-	-	-
3110201	Construction of Wusi ECD (WUSI KISHAMBA WARD)-WDF	1,000,000	-	-	-

CODE	DESCRIPTION	2014-15 (Ksh)	2015-2016 (Ksh)	2016-2017 (Ksh)	2017-18 (Ksh)
3110201	Rehabilitation of playing fields mrashinyi t/c (WUSI KISHAMBA WARD)-WDF	1,000,000	-	-	-
3110201	Construction of one classroom (Malkiloriti C)(MAHOO WARD)-WDF	-	-	-	-
3110201	Mahoo Primary school well sinking and construction	500,000	-	-	-
3110201	Construction of one classroom (Malkiloriti B)(MAHOO WARD)-WDF	1,400,000	-	-	-
3110201	Construction of Mwakishimba ECD School (WERUGHA WARD)-WDF	1,500,000	-	-	-
3110201	Construction of Msangarinyi ECD School (WERUGHA WARD)-WDF	1,500,000	-	-	-
3110201	Construction of Marungu ECD (MWANDA/ MGHANGE WARD)-WDF	1,000,000	-	-	-
3110201	Construction of Mshekenyi ECD	1,000,000	-	-	-
3110201	Fencing and Children Park/Playing Ground of Bahati Nursery School	1,000,000	-	-	-
3110201	Construction of 2 model ECD(Orkinyu and Kimala) (MATA WARD)-WDF	3,000,000	-	-	-
3110201	Construction of 1 classroom (salaita preschool) (MATA WARD)-WDF	1,000,000	-	-	-
3110201	Construction of 1 classroom (Orkungu preschool) (MATA WARD)-WDF	1,000,000	-	-	-
3110201	Construction of ECD centres at msambweni and gaza(KALO LENI WARD)-WDF	2,000,000	-	-	-
3110201	Completion of Special Unit Dormitory (Mwanyambo)(KALO LENI WARD)-WDF	1,000,000	-	-	-
3110201	Construction of public library(partnership with rotary)(KALO LENI WARD)-WDF	1,000,000	-	-	-
3110201	Construction of 1 classroom (Tanjine Preschool) (MATA WARD)-WDF	900,000	-	-	-
2211015	Food and Rations(School feeding programme)	5,600,000	11,456,990	12,029,840	12,631,331
3110200	Renovations	-	-	8,000,000	
3110201	Renovation of ECDE center 40 in number	-	-	80,000,000	80,000,000
3110302	Refurbishment of Non-Residential Buildings	-	-	8,000,000	8,000,000
	Home craft promotion	-	-	10,000,000	10,000,000
	Home craft promotion	-	-	10,000,000	
Gross Development Expenditure - Education		82,617,287	31,016,990	41,600,000	

CODE	DESCRIPTION	2014-15 (Ksh)	2015-2016 (Ksh)	2016-2017 (Ksh)	2017-18 (Ksh)
3272-07:	HOUSING	-	8,697,635	5,247,517	5,635,818
2110200	Basic wages- Temporary Employees	-	1,000,000	1,050,000	1,102,500
2110202	Project staff salaries		1,000,000	1,050,000	1,102,500
	ABT Centers		3,700,000		-
3110202	Setting-up of 2No. Appropriate Building Technology centers- Mwatate & Wundanyi		2,700,000	2,835,000	3,061,800
3111120	Purchase of 'HYDRAFORM' block making machines- 2No.		1,000,000	1,050,000	1,134,000
	Specialised Tools and Supplies for production of Interlocking Bricks		500,000	525,000	567,000
2211006	Miscellaneous Tools (First-aid kit, Plastic roll,sieve,shovels, W/Barrows etc)		-	-	-
3110504	Materials (Cement, Sand, Red Soil)		500,000	525,000	567,000
3110200	Residential/Guest Houses		2,322,268	2,438,381	2,633,452
3110201	Construction of Guest House at Free world Plot		2,322,268	2,438,381	2,633,452
	Security of Existing Estates		500,000	525,000	567,000
3110504	Fencing(soakage grounds etc)		500,000	525,000	567,000
3110302	Refurbishment of Non-Residential Buildings		675,367	709,135	765,866
3110302	Refurbishment of Residential Buildings(Mbela Estate)		675,367	709,135	765,866
3110302	Refurbishment of Non-Residential Buildings		-	-	-
	Gross Development Expenditure-Housing. KShs.	-	8,697,635	5,247,517	5,635,818
3272-05:	Public Works	-	37,662,456	38,285,579	40,719,608
2110200	Basic wages- Temporary Employees	-	19,962,456	20,960,579	22,008,608
2110202	Project staff salaries		19,962,456	20,960,579	22,008,608
		-	17,700,000	17,325,000	18,711,000
3111011	Street lighting Josa and Dembwa (WUSI KISHAMBA WARD)-WDF		1,000,000	1,050,000	1,134,000
3110202	Construction of stage sheds (WUSI KISHAMBA WARD)-WDF		-	-	-
3111011	Street lights (Buguta - Rukanya - Jora - Bungule) (KASIGHAU WARD)-WDF		-	-	-
3111011	Maungu Street lights		2,000,000	2,100,000	2,268,000

CODE	DESCRIPTION	2014-15 (Ksh)	2015-2016 (Ksh)	2016-2017 (Ksh)	2017-18 (Ksh)
3111011	Street lights (Mghange Dawida Mkt, Mghange Nyika Mkt, Lushangonyi Mkt, Mwaroko Mkt, Mwanda Mks) (MWANDA/MGHANGE WARD)-WDF		3,000,000	3,150,000	3,402,000
STREET LIGHTS IN TAVETA SUBCOUNTY/TOWN					
3111011	Solar lighting at railways lower part(Kaloleni Ward)-WDF		700,000	735,000	793,800
3111011	Solar lighting at lower market(Kaloleni Wrad)-WDF		1,000,000	1,050,000	1,134,000
3111011	Street lights((SAGHALA WARD)-WDF		2,000,000	2,100,000	2,268,000
3110202	Kizumanzi stadium(SAGHALA WARD)-WDF		2,500,000	2,625,000	2,835,000
3110202	Mwalangi stadium shade (SAGALLA WARD)-WDF		-	-	-
3110202	Toilets Bura mission and bura station(BURA WARD)-WDF		-	-	-
3110202	Construction of Kitobo market stalls(MBOGHONI WARD)-WDF		-	-	-
3110302	Construction of Temporary Toilet& offices Voi		-	-	-
3110302	Towns landscaping and beautification(NOTE 5)		2,500,000	2,625,000	2,835,000
3110202	Construction of 1 no. fire station& 1 no.engine (Voi)		-	-	-
3110202	Construction of Public toilets,temporary offices and parking		-	-	-
3110202	Fire Prevention and Protection Tools and Accessories		-	-	-
3110202	Fencing of the former abortour		-	-	-
3110202	Purchase of Electrical Tools for Trouble shooting & Maintenance		-	-	-
Motor bike shades				-	-
3110202	Voi 3 no		400,000	420,000	453,600
3110202	Wundanyi 3no		400,000	420,000	453,600
3110202	Mwatate 1 no		300,000	315,000	340,200
3110202	Maungu 1 no		300,000	315,000	340,200
3110202	Taveta town		400,000	420,000	453,600
Project Design and Management Costs				-	-
	All direct and indirect costs(Capacity building for contractors)		1,200,000	1,260,000	1,323,000
			17,700,000	17,325,000	18,711,000
3272-03: Roads and Transport					
		-	152,722,814	100,658,032	108,554,213
2110200 Basic wages- Temporary Employees					
		-	4,967,041	5,215,393	5,476,163
2110202 Project staff salaries			4,967,041	5,215,393	5,476,163

CODE	DESCRIPTION	2014-15 (Ksh)	2015-2016 (Ksh)	2016-2017 (Ksh)	2017-18 (Ksh)
3110202	Branding(Sign posts and vehicles)		90,897,751	95,442,639	103,078,050
3110202	Road safety campaign		450,000	472,500	510,300
3110601	Construction of Kimondia road-(Mboghoni ward)-WDF		3,000,000	3,150,000	3,402,000
3110601	All roads slabbing, culvating and Drainage system(WUSI KISHAMBA WARD)-WDF		2,000,000	2,100,000	2,268,000
3110601	Upgrading of Mboghoni Mereni road(MBOGHONI WARD)-WDF		1,300,000	1,365,000	1,474,200
3110601	Improvement of Chawia ward roads (CHAWIA WARD)-WDF		2,500,000	2,625,000	2,835,000
3110601	Ngambi dispensary olops marie road (SAGALLA WARD)-WDF		2,000,000	2,100,000	2,268,000
2110202	Road Improvement for each ward		2,000,000	2,100,000	2,268,000
3110402	Mwashuma-Godoma-Mnengwa,Tungule/Kilulunyi road,Bura Mission-Kiriwenyi Road(BURA WARD)-WDF		2,000,000	2,100,000	2,268,000
3110402	Tausa-Mwangele Road (MBOLOLO WARD)-WDF		750,000	787,500	850,500
3110402	Werugha-Mghambonyi Road		3,500,000	3,675,000	3,969,000
3110402	Improvement of Kishushe/Wumingu ward roads(KISHUSHE WUMINGU WARD)-WDF		2,000,000	2,100,000	2,268,000
3110501	Mlalenyi bridge(BURA WARD)-WDF		3,000,000	3,150,000	3,402,000
3110501	Fumba-Shagha Bridge		2,000,000	2,100,000	2,268,000
3110501	Jipe road (construction of bridges) (MATA WARD)-WDF		5,000,000	5,250,000	5,670,000
3110504	Installation of culverts (Mlondo-Werugha road) (WERUGHA WARD)-WDF		500,000	525,000	567,000
3110504	Construction of 2 box culverts at mazeras(KALO LENI WARD)-WDF		1,600,000	1,680,000	1,814,400
3110504	Purchase Uthiani Nursery School - Baptist Church Foot bridge(CHALA WARD)-WDF		500,000	525,000	567,000
3110504	Stone-pitching Bosnia to Ziwani(CHALA WARD)-WDF		500,000	525,000	567,000
3110504	Purchase Foot bridge from Machungwani to Sir Ramson(CHALA WARD)-WDF		500,000	525,000	567,000
3110504	Wundanyi sub county infrastuctural improvement (Rebudgeted)		9,000,000	9,450,000	10,206,000
	Rehabilitation of streetlights wundanyi		1,000,000	1,050,000	1,134,000
3110601	Youth centre road Murraming Road(California)(MAHOO WARD)-WDF		1,100,000	1,155,000	1,247,400
3110601	Majengo/Russia/Mahoo road (Danida) Murram and water carriage construction(MAHOO WARD)-WDF		2,100,000	2,205,000	2,381,400

CODE	DESCRIPTION	2014-15 (Ksh)	2015-2016 (Ksh)	2016-2017 (Ksh)	2017-18 (Ksh)
3110601	Darajani shopping centre murraming (MAHOO WARD)-WDF		500,000	525,000	567,000
3110601	Harambee/Chakaleri road (timbila) murraming (MAHOO WARD)-WDF		1,700,000	1,785,000	1,927,800
3110601	Luworo road Murraming (MAHOO WARD)-WDF		1,200,000	1,260,000	1,360,800
3110601	Remus/Maroro road murraming		1,100,000	1,155,000	1,247,400
3110601	Majengo/Mahoo Secondary School road murraming (MAHOO WARD)-WDF		1,200,000	1,260,000	1,360,800
3110601	Leshamta-Meroshu road murraming (MAHOO WARD)-WDF		1,000,000	1,050,000	1,134,000
3110601	Rehabilitation of Wesu to Iyale to Lushangonyi (MWANDA/ MGHANGE WARD)-WDF		300,000	315,000	340,200
3110601	Rehabilitation of Choke to Lushangonyi Primary School (MWANDA/ MGHANGE WARD)-WDF		300,000	315,000	340,200
3110601	Mwalasha to Ndumbinyi to Ndembonyi to Karakanjara to St Peters Road (MWANDA/ MGHANGE WARD)-WDF		300,000	315,000	340,200
3110601	Mghange to Chovunyi to Mwaroko to Kishushe Road (MWANDA/ MGHANGE WARD)-WDF		500,000	525,000	567,000
3110601	Njovunyi road(WUNDANYI MBALE WARD)-WDF		500,000	525,000	567,000
3110601	Roads(KASIGHAU WARD)-WDF		600,000	630,000	680,400
3110601	Slabbing of ronge juu road (RONGE WARD)-WDF		3,850,000	4,042,500	4,365,900
3110601	Murraming of sisera-mvita road (RONGE WARD)-WDF		600,000	630,000	680,400
3110601	Ziwani - Kwa Mzee Paul - Sir Ramson C		1,000,000	1,050,000	1,134,000
3110601	Bahati road murraming(BOMANI WARD)-WDF		1,500,000	1,575,000	1,701,000
3110604	Mwatate sub county infrastructural improvement (Rebudgeted)		3,000,000	3,150,000	3,402,000
3110202	construction of eco lavatories and washrooms at Voi,Mwatate,Maungu,Wundanyi,Taveta& Mtito Andei)		4,347,751	4,565,139	4,930,350
3110402	Construction of 2 km road using probase technology		1,000,000	1,050,000	1,134,000
3110504	Rehabilitation of Taveta bus park		1,800,000	1,890,000	2,041,200
3110504	Rehabilitation of Wundanyi bus park		1,500,000	1,575,000	1,701,000
3110504	Roads improvement(Ngolia Ward) (NGOLIA WARD)-WDF		2,000,000	2,100,000	2,268,000
3110504	Rehabilitation of voi bus park		3,300,000	3,465,000	3,742,200
3110601	Mwatunge-Kizina (MWATATE WARD)-WDF		700,000	735,000	793,800
3110601	Mwatunge-Kizina foot path(MWATATE WARD)-WDF		1,000,000	1,050,000	1,134,000

CODE	DESCRIPTION	2014-15 (Ksh)	2015-2016 (Ksh)	2016-2017 (Ksh)	2017-18 (Ksh)
3110601	Singila-Madungunyi-Shaghala road(MWATATE WARD)-WDF		1,000,000	1,050,000	1,134,000
3111401	Construction of Mwatate bus park		800,000	840,000	907,200
3111401	Construction of Standard Gauge Railway Coordination		6,000,000	6,300,000	6,804,000
Earth-moving equipment programme			14,815,500		
	Maintenance of equipment		815,500		
	Project Fuel for all ward		10,000,000		
	Hire of equipment for all ward		2,000,000		
Project Design and Management Costs					
	All direct and indirect costs		2,000,000		
ALLOCATION FROM RMFLF			42,042,522		
	Allocation from RMFLF(NOTE 2)		42,042,522		
Gross Development Expenditure (Roads)			175,795,502	100,658,032	108,554,213
3262-01: Administration and Devolution Headquarters					
		18,099,165	40,511,788	26,787,377	28,126,746
		16,549,583	15,755,894	793,689	833,373
3110200	Construction of Buildings	15,000,000.00	15,000,000.00	-	-
3110202	Administrators offices (Sub county&ward offices complete with citizen centre and lavatories)	15,000,000	15,000,000		
3111100	Purchase of Specialised Plant, Equipment and Machinery	1,549,583	755,894	793,689	833,373
3111110	Purchase of Generators	1,549,583	755,894	793,689	833,373
3111111	Purchase of ICT networking and Communications Equipment plus PA System	-		-	-
		-	24,000,000	25,200,000	26,460,000
	Monitoring and evaluation staff salaries		24,000,000	25,200,000	26,460,000
Gross Development Expenditure - Admin & Devolutio		16,549,583	15,755,894	793,689	833,373
3262-06: Taveta Town Administration					
3110500	Construction and Civil Works	-	2,000,000	2,100,000	2,205,000
3110504	Other Infrastructure and Civil Works		2,000,000	2,100,000	2,205,000
		4,100,000	2,000,000	2,100,000	2,205,000

CODE	DESCRIPTION	2014-15 (Ksh)	2015-2016 (Ksh)	2016-2017 (Ksh)	2017-18 (Ksh)
3262-07:	Voi Town Administration	-	2,500,000		2,756,250
3110500	Construction and Civil Works	-	2,500,000	2,625,000	2,756,250
3110502	Water Supplies and Sewerage design and development		2,500,000	2,625,000	2,756,250
		-	2,500,000	-	2,756,250
3262-07:	Wundanyi Town Administration	-	1,000,000		1,102,500
3110500	Construction and Civil Works (Note 1)	-	1,000,000	1,050,000	1,102,500
3110502	Water Supplies and Sewerage design and development		1,000,000	1,050,000	1,102,500
		-	1,000,000	-	1,102,500
3262-07:	Mwatate Town Administration	-	1,000,000		1,102,500
3110500	Construction and Civil Works (Note 1)	-	1,000,000	1,050,000	1,102,500
3110502	Water Supplies and Sewerage design and development		1,000,000	1,050,000	1,102,500
		-	1,000,000	-	1,102,500
3273-01:	Land and Physical Planning		2,800,000	2,940,000	3,087,000
		-	2,800,000	2,940,000	3,087,000
	Adj, Survey and Titling project for Completion of Kimala Mata and Modambogho Adjudication Sections	-	600,000	630,000	661,500
	Integrating SGR in Voi, Maungu, Miasenyi and Mtito Andei Local Physical Development Plans	-	1,000,000	1,050,000	1,102,500
	Public land Audit including Schools and other education facilities project	-	1,200,000	1,260,000	1,323,000
		-	2,800,000	2,940,000	3,087,000
3273-02:	Mining		10,000,000		
	Zoning /mapping of mineral potential areas countywide	-	1,000,000	1,050,000	1,102,500
	Identification, fencing, planning and subdivision of County Government mining land to develop a small scale mining park	-	4,000,000	4,200,000	4,410,000

CODE	DESCRIPTION	2014-15 (Ksh)	2015-2016 (Ksh)	2016-2017 (Ksh)	2017-18 (Ksh)
	Surveys of Gemstone marketing options and augmenting Gemstone value addition industry	-	4,000,000	4,200,000	4,410,000
	Formalization of small scale mining Groups, and Seed money argumentation	-	1,000,000	1,050,000	1,102,500
		-	10,000,000	10,500,000	11,025,000
3274-01:	Tourism, Environment, Wildlife and Natural Resources		11,259,832	20,642,824	21,674,965
1	TOURISM & WILDLIFE DEPARTMENTS		4,359,832	4,577,824	4,806,715
3110200	Development of Tourism and Wildlife sector			-	-
3110202	Establishment of Tourism information center in Voi			-	-
3110202	Policy on tourism facilities tax formation		200,000	210,000	220,500
3110202	Wildlife and Tourism awareness and sensitization campaign- Civic education			-	-
3110202	Salaries for projects staff serving all the 4 departments		3,859,832	4,052,824	4,255,465
3110202	Documentation/field visit to existing tourism sites in the county			-	-
3110202	Marketing/County Branding		300,000	315,000	330,750
2	ENVIRONMENT DEPARTMENT- NOTE: THIS CRUCIAL SECTION HAS NEVER BEEN CONSIDERED				
3111100	Purchase of Specialised Plant, Equipment and Machinery		500,000	525,000	551,250
3111101	Purchase of garbage Bins Countywide			-	-
3111104	Purchase of noisemeter equipment-for measuring extent of noise pollution and controll		500,000	525,000	551,250
3111104	Purchase of 1 exhauster- Only one old one exists to serve the whole county			-	-
3111104	Purchase of 1 modern garbage collection track- inherited ones are too expensive to maintain			-	-
3110501	Other infrastructure and civil works		-	-	-
3110501	Designation of smoking zones and control of air pollution- Voi, Taveta			-	-
3110501	Rehabilitation/Relocation and Fencing of Wundanyi sewage site			-	-
3110501	Rehabilitation/Relocation and Fencing of Landi (Voi- Mwatate Highway) Dumpsite site			-	-
3110501	Fencing of Cemeteries-Voi, Taveta, Mwatate			-	-

CODE	DESCRIPTION	2014-15 (Ksh)	2015-2016 (Ksh)	2016-2017 (Ksh)	2017-18 (Ksh)
3	FORESTRY & NATURAL RESOSURCE MANAGEMENT			-	-
	DEPARTMENT				
2211000	Specialised Materials and Supp		4,200,000	8,820,000	9,261,000
2211023	Supplies for indigenous seedlings, vetiva grass, bamboo and other water retention plants			-	-
2211023	Development of nature based enterprises within the county forests			-	-
2640405	Recruitment of forest rangers countywide/Enforcement of forest legislation within the county forests and private farms			-	-
3110701	Purchase of project motor vehicles- forest and sand harvesting patrols				
3110701	Purchase of 1 Project Motor vehicle- Double Cabin		4,200,000	4,410,000	4,630,500
3110701	1 Yamaha Motor bikes for forest patrol during fire outbreaks/sand harvesting patrols			-	-
2640402	Donations/Financial assistance to community forest associations-CFAs		1,200,000	1,260,000	1,323,000
2640402	Seed money for community forest associations- mwambo,Kitobo,Kasigau,Ngangao,Vuria,Chawia,etc			-	-
3111401	Surveys and mapping of county forests-Sagala,Vuria, Chawia and Mwambirwa		200,000	210,000	220,500
3111401	Zonning of forests/Development of watch tower/Fire breaks/Boundary clearing/Education on forest fires			-	-
3111401	Provision of forestry extension services in the county.			-	-
3111401	Development and capacity building of CFAs and forest committees			-	-
3111502	Conservation of water catchment areas- Iyale/Wesu catchment			-	-
3111504	Rehabilitation/ creation of recreational park in Voi (Re budgetted)			-	-
3111305	Roadside, schools and other publi places Tree planting countywide		1,000,000	1,050,000	1,102,500
3111305	Forestation and rehabilitation of fragile and degraded ecosystem/ forest in community lands			-	-
3110501	Other infrustructure and civil works (construction of office space for 4 community forest associations)		1,000,000	1,050,000	1,102,500

CODE	DESCRIPTION	2014-15 (Ksh)	2015-2016 (Ksh)	2016-2017 (Ksh)	2017-18 (Ksh)
3111504	Development/Rehabilitation of forest infrastructure, Mwambirwa, Kitobo, Sagala, Chawia		500,000	525,000	551,250
3111305	Forest administration/Management of county forests		500,000	525,000	551,250
Gross Development Expenditure (TEWNR)		-	22,359,832	27,887,824	29,282,215
3265-02: Livestock Production			38,231,154	36,467,712	38,338,347
2110200 Basic Wages - Temporary Employees			13,638,772	14,320,711	15,036,746
2110202	Casual Labour (Bachuma, Mwatate Livestock Farms and Livestock Market)		13,638,772	14,320,711	15,036,746
3111200 Overhaul of Plant, Machinery and Equipment			1,000,000	1,050,000	1,102,500
3111201	Overhaul of Plant, Machinery and Equipment - Operationalise Feed Mixer at Bachuma LMC		1,000,000	1,050,000	1,102,500
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals			12,392,382	13,012,001	13,662,601
3111302	Support Dairy Goats improvement programme (WUSI KISHAMBA WARD)		250,000	262,500	275,625
3111302	Livestock vaccines		1,000,000	1,050,000	1,102,500
3111302	Purchase animals and Breeding stock - Rabbit/Poultry for women,youth and PWD(Mbololo ward)-wdf		500,000	525,000	551,250
3111302	Support commercialisation of beef production - Feedlots/synchronisation		6,500,000	6,825,000	7,166,250
3111302	Purchase of farm inputs, feeds and drugs - Bachuma and Mwatate Farms		4,142,382	4,349,501	4,566,976
3111400 Pre feasibility and appraisal studies			3,500,000	3,675,000	3,858,750
3111401 Livestock baseline survey			3,500,000		
3111504 Other Infrastructure and Civil Works			7,700,000	8,085,000	8,536,500
3111504	SAND DAM REHABILITATION - Kishushe (Rebudgeted)		1,700,000	1,785,000	1,874,250
3111504	Rehabilitation of taveta slaughter house - fencing (Rebudgeted)		1,600,000	1,680,000	1,764,000
3110202	Construction of slaughter house(KASIGHAU WRAD)-WDF		1,500,000	1,575,000	1,701,000
3111504	Support water infrastructure programme at Taita Ranch LMC		2,000,000	2,100,000	2,205,000
3111504	Maintenance of cattle Bomas - Bachuma LMC		500,000	525,000	551,250

CODE	DESCRIPTION	2014-15 (Ksh)	2015-2016 (Ksh)	2016-2017 (Ksh)	2017-18 (Ksh)
3111504	Cattle loading/offloading (Marungu) (MARUNGU WARD)-WDF		400,000	420,000	441,000
Gross Development Expenditure (Livestock Production)			38,231,154	36,467,712	38,338,347
3265-03: Veterinary Services					
2110200 Basic wages- Temporary Employees		-	29,620,533	31,101,560	32,656,638
2110202	Project staff salaries		16,300,533	17,115,560	17,971,338
2211000 Specialised Materials and Supplies		-	500,000	525,000	551,250
2211004	Introduction of hand spraying for tick control(Wusi Kishamba Ward) (WUSI KISHAMBA WARD)-WDF		500,000	525,000	551,250
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals		-	2,500,000	2,625,000	2,756,250
3111301	Procure 300 liters liquid nitrogen storage tank and adequate assorted semen.		1,000,000	1,050,000	1,102,500
3111301	Supply of Semen (AI) - Wusi Kishamba (WUSI KISHAMBA WARD)-WDF		500,000	525,000	551,250
3111301	Supply of Semen (AI) - Werugha (WERUGHA WARD)-WDF		1,000,000	1,050,000	1,102,500
2211000 Specialised Materials and Supp			3,000,000	3,150,000	3,307,500
2211003	Veterinarian Supplies (Vaccines)		3,000,000	3,150,000	3,307,500
3111504 Other Infrastructure and Civil Works			7,320,000	7,686,000	8,070,300
3110504	Construction of crush pens -Taveta (Rebudgeted)		450,000	472,500	496,125
3110504	Constrction of crush pens -Voi (Rebudgeted)		450,000	472,500	496,125
3110504	Constrction of crush pens -Mwatate (Rebudgeted)		370,000	388,500	407,925
3110504	Construction of abbatoirs - Mwaktau,Mwashuma,Bura Mission		2,000,000	2,100,000	2,205,000
3111504	Rehabilitation of county-owned slaughtering facilities (7)		4,050,000	4,252,500	4,465,125
Gross Development Expenditure (Veterinary Services)			29,620,533	31,101,560	32,656,638
3265-04: Fisheries Development					
2110200 Basic wages- Temporary Employees		-	15,838,833	16,630,775	17,462,313
2110202	Project staff salaries		5,638,833	5,920,775	6,216,813

CODE	DESCRIPTION	2014-15 (Ksh)	2015-2016 (Ksh)	2016-2017 (Ksh)	2017-18 (Ksh)
Specialised Materials and Supp			500,000	525,000	551,250
2211023	Support Production of Subsidized Fish Feeds - Countywide		500,000	525,000	551,250
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals			1,000,000	1,050,000	1,102,500
3111301	Restocking Lake Jipe, Challa and major dams in the county		1,000,000	1,050,000	1,102,500
3110500 Construction and Civil Works			2,500,000	2,625,000	2,756,250
3110501	Other infrastructure and civil works (Establish and support Tilapia and Cat fish hatchery and seed multiplication centre - Taveta)		2,500,000	2,625,000	2,756,250
3110700 Purchase of Vehicles and Other Transport Equipment			6,000,000	6,300,000	6,615,000
3110701	Purchase of Project Motor Vehicles		5,000,000	5,250,000	5,512,500
3110701	Purchase of fishing boats and Training of BMU's at Lake Jipe		1,000,000	1,050,000	1,102,500
3111401 Pre-feasibility, Feasibility and Appraisal Studies			200,000	210,000	220,500
3111401	Development of County Fisheries policy		200,000	210,000	220,500
Gross Development Expenditure (Fisheries Production)		-	15,838,833	16,630,775	17,462,313