

**THE COUNTY GOVERNMENT OF TAITA TAVETA
2014/2015 DEVELOPMENT BUDGET**

	2013/2014	2014/2015	2015/2016	2016/2017
1. COUNTY ASSEMBLY	112,444,475.00	57,058,500.00	61,623,180.00	66,553,034.40
3110200 Construction of Building	30,000,000.00	56,080,500.00	60,566,940.00	65,412,295.20
3110201 Refurbishment of the current chamber	-	10,000,000.00	10,800,000.00	11,664,000.00
3110202 Non Residentials Building (offices,schools, hospital)	30,000,000.00	27,000,000.00	29,160,000.00	31,492,800.00
3110203 Construction of new offices	-	19,080,500.00	20,606,940.00	22,255,495.20
3111100 Purchase of Specialised Plane, Equipment and Machinery	1,130,125.00	978,000.00	1,056,240.00	1,140,739.20
3111110 Purchase of Generator	904,100.00	978,000.00	1,056,240.00	1,140,739.20
3111111 Purchase of ICT networking and Communications Equipment	226,025.00	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	18,000,000.00	-	-	-
3110701 Purchase of Motor Vehicles	18,000,000.00	-	-	-
3111000 Purchase of Office Furniture and General Equipment	3,314,350.00	-	-	-
3111001 Purchase of Office Furniture and Fittings	1,260,250.00	-	-	-
3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000.00	-	-	-
3111003 Purchase of Airconditionners, Fans and Heating Appliances	150,000.00	-	-	-
3111005 Purchase of Photocopiers	904,100.00	-	-	-
4110400 Domestic Loans to Individuals and Households	60,000,000.00	-	-	-
4110403 Revolving fund-loans to MCA'S	60,000,000.00	-	-	-
	112,444,475.00	57,058,500.00	61,623,180.00	66,553,034.40
2. GOVERNOR & DEPUTY GOVERNORS OFFICE	41,254,440.79	55,500,000.00	28,354,796.06	30,623,179.74
2211300 Other Operating Expenses	3,562,390.79	6,500,000.00	3,847,382.06	4,155,172.62
2211310 Contracted Professional Services	3,562,390.79	6,500,000.00	3,847,382.06	4,155,172.62
3110200 Construction of Building	20,000,000.00	38,000,000.00	21,600,000.00	23,328,000.00
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	20,000,000.00	38,000,000.00	21,600,000.00	23,328,000.00
3111100 Purchase of Specialised Plant, Equipment and Machinery	452,050.00	8,000,000.00	488,214.00	527,271.12
3111110 Purchase of Generators	-	-	-	-
Purchase of ICT networking and Communications Equipment Plus P.A. System and Podium	452,050.00	8,000,000.00	488,214.00	527,271.12
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,240,000.00	3,000,000.00	2,419,200.00	2,612,736.00
3111305 Purchase of tree seeds and seedings	2,240,000.00	3,000,000.00	2,419,200.00	2,612,736.00
3130100 Acquisition of Land	15,000,000.00	-	-	-
3130101 Acquisition of Land-County Head quarters	15,000,000.00	-	-	-
Gross Development Expenditure -County Executive... .. KShs.	41,254,440.79	55,500,000.00	28,354,796.06	30,623,179.74

3. ADMINISTRATION AND DEVOLUTION		-	21,100,000.00	22,788,000.00	24,611,040.00
3110200 Construction of Buildings		-	16,000,000.00	17,280,000.00	18,662,400.00
Administrators offices (Sub county&ward offices complete with citizen centre and lavatories)		-	16,000,000.00	17,280,000.00	18,662,400.00
3111400 Research, Feasibility Studies, Project Preparation and Design, Project Supervision (Policies, Bills, Village development plans)		-	2,000,000.00	2,160,000.00	2,332,800.00
3111401 Pre-feasibility, Feasibility & Appraisal Studies		-	1,000,000.00	1,080,000.00	1,166,400.00
Monitoring and Evaluation		-	1,000,000.00	1,080,000.00	1,166,400.00
3111100 Purchase of Specialised Plant, Equipment and Machinery		-	3,100,000.00	3,348,000.00	3,615,840.00
3111110 Purchase of Generators		-	2,500,000.00	2,700,000.00	2,916,000.00
3111111 Purchase of ICT networking and Communications Equipment plus PA System		-	600,000.00	648,000.00	699,840.00
Gross Development Expenditure -Admin & Devolution KShs.		-	21,100,000.00	22,788,000.00	24,611,040.00
4. TAVETA TOWN ADMINISTRATION		-	3,500,000.00	3,780,000.00	4,082,400.00
3111400 Research, Feasibility Studies, Project Preparation and Design, Project Supervision			500,000.00	540,000.00	583,200.00
3111401 Pre-feasibility, Feasibility and Appraisal Studies (preparation of plans etc)		-	500,000.00	540,000.00	583,200.00
3110500 Construction and Civil Works			3,000,000.00	3,240,000.00	3,499,200.00
3110504 Other Infrastructure and Civil Works		-	3,000,000.00	3,240,000.00	3,499,200.00
		-	3,500,000.00	3,780,000.00	4,082,400.00
5. VOI TOWN ADMIN		-	5,000,000.00	11,000,000.00	11,880,000.00
3111400 Research, Feasibility Studies, Project Preparation and Design, Project Supervision		-	500,000.00	2,000,000.00	2,160,000.00
3111401 Pre-feasibility, Feasibility and Appraisal Studies		-	500,000.00	2,000,000.00	2,160,000.00
3110500 Construction and Civil Works		-	4,500,000.00	9,000,000.00	9,720,000.00
3110504 Other Infrastructure and Civil Works		-	1,500,000.00	6,000,000.00	6,480,000.00
3110502 Water Supplies and Sewerage design and development		-	3,000,000.00	3,000,000.00	3,240,000.00
		-	5,000,000.00	11,000,000.00	11,880,000.00

6. PLANNING		5,332,550.00	7,076,601.19	6,304,800.00	6,274,984.00
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,272,550.00	1,536,601.19	1,560,000.00	2,000,000.00
		-	-	-	-
3111401	Preparation of Taita Taveta Towns and Urban Centres Development Plans	5,272,550.00	1,536,601.19	1,560,000.00	2,000,000.00
	Monitoring and Evaluation	-	2,040,000.00	2,030,000.00	2,255,000.00
	Development and dissemination of County M&E policy	-	740,000.00	580,000.00	555,000.00
	Development and dissemination of M&E management system	-	500,000.00	600,000.00	700,000.00
	Preparation of County Quarterly and Annual M&E reports	-	800,000.00	850,000.00	1,000,000.00
	Development Planning	-	3,000,000.00	2,650,000.00	1,950,000.00
	Dissemination of CIDP 2013-2014 at sub-counties and wards levels	-	800,000.00	600,000.00	650,000.00
	Preparation of ward development plans(20 wards)	-	1,500,000.00	1,000,000.00	200,000.00
	Preparation of County annual plans and budgets	-	500,000.00	550,000.00	600,000.00
	Assist sectors to come up with their strategic plans	-	200,000.00	500,000.00	500,000.00
	Purchase of Office Furniture and General Equipment	60,000.00	500,000.00	64,800.00	69,984.00
3111001	Purchase of Office Furniture and Fittings	-	300,000.00	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	60,000.00	200,000.00	64,800.00	69,984.00
		5,332,550.00	7,076,601.19	6,304,800.00	6,274,984.00

7. AGRICULTURE		18,368,422.03	28,334,211.05	30,600,947.93	33,049,023.77
2211000	Specialised Materials and Supp	3,978,040.00	7,950,000.00	8,586,000.00	9,272,880.00
2211007	Agricultural Materials, Supplies and Small Equipment	-	150,000.00	162,000.00	174,960.00
	THVC seed procurement-sweet potato,beans,green grams,sorghum,stevia and commercialization etc	1,000,000.00	1,300,000.00	1,404,000.00	1,516,320.00
	All Wards in Mwatate Constituency	1,356,150.00	600,000.00	648,000.00	699,840.00
	Kaloleni, Marungu, Mbololo, Ngolia,Kasigau, Sagalla	1,265,740.00	500,000.00	540,000.00	583,200.00
	Bomani, Mboghoni, Mahoo, Challa & Mata	1,356,150.00	500,000.00	540,000.00	583,200.00
	seed multiplication - Kitobo , Mwakiki and Sagalla fruit nursery	-	3,400,000.00	3,672,000.00	3,965,760.00
	Seed multiplication - ATC - Ngerenyi	-	1,500,000.00	1,620,000.00	1,749,600.00

3110200	Construction of Building	-	3,384,211.05	3,654,947.93	3,947,343.77
	Construction Of fruit/vegetable processing plant-Taveta		1,500,000.00	1,620,000.00	1,749,600.00
	Construction Of fruit/vegetable processing plant-Wumingu(mghambonyi)		1,623,361.05	1,753,229.93	1,893,488.33
3110202	Non-residential buildings(fencing Voi office)	-	260,850.00	281,718.00	304,255.44
3110700	Purchase of Vehicles and Other Transport Equipment	-	10,000,000.00	10,800,000.00	11,664,000.00
	Purchase of Project Motor cycles	-	800,000.00	864,000.00	933,120.00
3110701	Purchase of Project Motor Vehicles	-	9,200,000.00	9,936,000.00	10,730,880.00
3110500	Construction and Civil Works	14,390,382.03	7,000,000.00	7,560,000.00	8,164,800.00
3110504	Other Infrastructure and Civil Works	-	-	-	-
	Water Harvesting - Sangenyi-Werugha ward	2,637,332.03	-	-	-
	Water Harvesting - Wesu-Wundanyi ward	2,260,000.00	-	-	-
	Water Harvesting - Rehabilitation of Kishushe Water Pan	452,050.00	-	-	-
		1,356,150.00			
	Excavation of Mvita Water pan, capacity 8,736 cubic metres-Ronge ward		-	-	-
	Excavation of Manganga Water pan, capacity 23,039 cubic metres	2,260,250.00	-	-	-
		2,260,250.00			
	Water Harvesting-Shallow wells Kaloleni, borehole Mbololo, water pan Ngolia		-	-	-
	Water harvesting-Challa and Mata	3,164,350.00	-	-	-
	Water Harvesting(excavation of water pan) - Chawia ward	-	2,000,000.00	2,160,000.00	2,332,800.00
	Water Harvesting(Rehabilitation of Mghange Mwanda waterpan	-	1,000,000.00	1,080,000.00	1,166,400.00
	Water Harvesting - Rehabilitation of Msau Irrigation scheme	-	1,500,000.00	1,620,000.00	1,749,600.00
	Water harvesting-Excavation -Sagalla Mwambiti water pan	-	1,500,000.00	1,620,000.00	1,749,600.00
	Rehabilitation of Mata water pan	-	1,000,000.00	1,080,000.00	1,166,400.00
	Water harvesting-Excavation - Mboghoni water pan	-	-	-	-
	Gross Development Expenditure KShs.	18,368,422.03	28,334,211.05	30,600,947.93	33,049,023.77

8. LIVESTOCK

	32,631,687.34	26,390,000.00	28,501,200.00	30,781,296.00
2110200 Basic Wages - Temporary Employees	-	1,000,000.00	1,080,000.00	1,166,400.00
2110202 Casual Labour		1,000,000.00	1,080,000.00	1,166,400.00
3111100 Purchase of Specialised Plant, Equipment and Machinery		600,000.00	648,000.00	699,840.00
3111104 Purchase of 1 livestock weigh bridge		600,000.00	648,000.00	699,840.00
3111200 Overhaul of Plant, Machinery and Equipment		500,000.00	540,000.00	583,200.00
3111201 Overhaul of Plant, Machinery and Equipment		500,000.00	540,000.00	583,200.00
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	22,691,037.34	10,200,000.00	11,016,000.00	11,897,280.00
3111301 Purchase of pasture seed and pasture establishment	836,292.50	600,000.00	648,000.00	699,840.00
3111302 Purchase animals and Breeding stock - Dairy Goats	2,251,209.00	900,000.00	972,000.00	1,049,760.00
3111302 Purchase animals and Breeding stock - Dairy Cattle	4,834,539.14	-	-	-
3111302 Purchase animals and Breeding stock - Beef Cattle	8,000,000.00	5,500,000.00	5,940,000.00	6,415,200.00
3111302 Purchase animals and Breeding stock - Galla Goats	2,909,393.80	1,500,000.00	1,620,000.00	1,749,600.00
3111302 Purchase animals and Breeding stock - Indigenous chicken	1,970,938.00	700,000.00	756,000.00	816,480.00
3111302 Purchase animals and Breeding stock - Rabbit Breeding stock	803,744.90	500,000.00	540,000.00	583,200.00
3111302 Purchase animals and Breeding stock - Pig breeding stock	-	-	-	-
3111302 Purchase animals and Breeding stock - Emerging Livestock	-	-	-	-
3111302 Purchase of modern beehives and equipment	1,084,920.00	500,000.00	540,000.00	583,200.00
3111504 Other Infrastructure and Civil Works	6,036,240.00	7,905,000.00	8,537,400.00	9,220,392.00
3111504 Construction of a Piggery unit	-	-	-	-
3111504 SAND DAM REHABILITATION - Kishushe	1,084,920.00	-	-	-
3111504 Rehabilitation of 2 goat sheds	250,000.00	650,000.00	702,000.00	758,160.00
3111504 Rehabilitation of cattle Bomas	-	705,000.00	761,400.00	822,312.00
3111504 Fencing	904,100.00	1,500,000.00	1,620,000.00	1,749,600.00
3111504 Rehabilitation and improvement of water pans	1,536,970.00	-	-	-
3111504 Rehabilitation of water pipes	-	2,800,000.00	3,024,000.00	3,265,920.00
3111504 Payment of pending bills - disilting of pan	2,260,250.00	250,000.00	270,000.00	291,600.00
3111504 Construction of livestock market	-	2,000,000.00	2,160,000.00	2,332,800.00
3110700 Purchase of Vehicles and Other Transport Equipment	3,904,410.00	6,185,000.00	6,679,800.00	7,214,184.00
3110701 Purchase of Project Motor Vehicles	3,904,410.00	6,185,000.00	6,679,800.00	7,214,184.00
Gross Development Expenditure-County LIVESTOCK PRODUCTION				
KShs.	32,631,687.34	26,390,000.00	28,501,200.00	30,781,296.00

9. VETERINARY		3,882,140.00	11,795,000.00	12,738,600.00	13,757,688.00
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals		-	300,000.00	324,000.00	349,920.00
3111301 Purchase of semen		-	300,000.00	324,000.00	349,920.00
3110700 Purchase of Vehicles and Other Transport Equipment		-	4,000,000.00	4,320,000.00	4,665,600.00
3110701 Purchase of Project Motor Vehicles		-	4,000,000.00	4,320,000.00	4,665,600.00
2211000 Specialised Materials and Supp		-	3,000,000.00	3,240,000.00	3,499,200.00
2211003 Veterinarian Supplies (Vaccines)		-	3,000,000.00	3,240,000.00	3,499,200.00
3111504 Other Infrastructure and Civil Works		3,882,140.00	4,495,000.00	4,854,600.00	5,242,968.00
Rehabilitation of cattle dips			4,495,000.00	4,854,600.00	5,242,968.00
10 crush pens @ 50,000/= -Taveta	452,050.00		-	-	-
Dog hound building for control of rabies- Mwatate	2,616,400.00		-	-	-
10 crush pens @ 50,000/= -Voi	452,050.00		-	-	-
8 crush pens @ 50,000/= - Mwatate	361,640.00		-	-	-
Gross Development Expenditure-County VETERINARY SERVICES					
KShs.		3,882,140.00	11,795,000.00	12,738,600.00	13,757,688.00

10. FISHERIES		3,904,410.10	4,025,000.00	4,347,000.00	4,694,760.00
2211000 Specialised Materials and Supp		-	1,200,000.00	1,296,000.00	1,399,680.00
2211023 Supplies for Production (fish feeds)		-	1,200,000.00	1,296,000.00	1,399,680.00
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals		3,904,410.10	625,000.00	675,000.00	729,000.00
3111301 Purchase of fingerlings		3,904,410.10	625,000.00	675,000.00	729,000.00
3111504 Other Infrastructure and Civil Works		-	2,200,000.00	2,376,000.00	2,566,080.00
3110504 Other infrastructure and civil works (construction of 95 ponds)		-	2,200,000.00	2,376,000.00	2,566,080.00
Gross Development Expenditure-County FISHERIES PRODUCTION					
KShs.		3,904,410.10	4,025,000.00	4,347,000.00	4,694,760.00

11. WATER		135,908,367.80	190,985,166.02	206,263,979.30	222,765,097.65
3111502 Wundanyi Sub-County		24,190,971.00	39,000,000.00	42,120,000.00	45,489,600.00
1 Choke Lushangonyi Water Project		-	7,000,000.00	7,560,000.00	8,164,800.00
2 Sasenyi Paranga Water Project		-	8,000,000.00	8,640,000.00	9,331,200.00
3 Kishenyi Sangenyi Water Project		-	6,000,000.00	6,480,000.00	6,998,400.00
4 Wundanyi Water Supply upgrade		-	12,000,000.00	12,960,000.00	13,996,800.00
5 Ngelenyi water project		-	4,000,000.00	4,320,000.00	4,665,600.00
6 Drought Mitigation- Wundanyi Sub County			2,000,000.00	2,160,000.00	2,332,800.00
		7,854,690.00	-	-	-
Construction of mbanga ngwalewater project -mkunyi-ngoloki zone		9,400,701.00	-	-	-
Drought mitigation measures-fuel subsidy, water trucking, b/holes rehab.		3,435,580.00	-	-	-
Werugha Water project		3,500,000.00	-	-	-

MWATATE SUB COUNTY	29,322,860.00	39,085,166.02	42,211,979.30	45,588,937.65
Mwaktau Water Project	-	5,000,000.00	5,400,000.00	5,832,000.00
Ngerenyi water project(Mwanginyi)		6,085,166.02	6,571,979.30	7,097,737.65
Mwaroko-Iyombonyi Water Project	-	3,000,000.00	3,240,000.00	3,499,200.00
Mwakimori Water Project	-	5,000,000.00	5,400,000.00	5,832,000.00
Josa-Modambogho Water Supply	-	6,000,000.00	6,480,000.00	6,998,400.00
Mwatate-Mwasinenyi Water Supply	-	5,000,000.00	5,400,000.00	5,832,000.00
Mwatate Water Supply upgrade	-	5,000,000.00	5,400,000.00	5,832,000.00
Drought Mitigation- Mwatate Sub County	-	2,000,000.00	2,160,000.00	2,332,800.00
Mengo Water project		2,000,000.00	2,160,000.00	2,332,800.00
construction of mwasoko water project	7,051,980.00	-	-	-
rehabilitation of mwatate water supply- ngiriwunyi and kipusi bore hole	9,582,000.00	-	-	-
drought mitigation measures-fuel subsidy, water trucking, b/holes rehab.	3,435,580.00	-	-	-
Ronge-Nyika water project	9,253,300.00	-	-	-
VOI SUB COUNTY	44,557,402.80	44,400,000.00	47,952,000.00	51,788,160.00
Kaloleni/Msambweni/Tanzania Water improvement	-	6,000,000.00	6,480,000.00	6,998,400.00
Ngolia water project		2,000,000.00	2,160,000.00	2,332,800.00
Mbololo Water Project	-	4,500,000.00	4,860,000.00	5,248,800.00
Kimwa Water Project	-	5,000,000.00	5,400,000.00	5,832,000.00
Kasighau Water Project	-	5,900,000.00	6,372,000.00	6,881,760.00
Itinyi,Marungu,Mkamenyi water kiosks		1,500,000.00	1,620,000.00	1,749,600.00
Saghala Juu water project		5,000,000.00	5,400,000.00	5,832,000.00
Voi Water Supply upgrade	-	8,000,000.00	8,640,000.00	9,331,200.00
Mbogholini water project		1,000,000.00	1,080,000.00	1,166,400.00
Drought Mitigation Voi Sub County	-	2,000,000.00	2,160,000.00	2,332,800.00
construction of mbololo water project	9,983,812.80	3,500,000.00	3,780,000.00	4,082,400.00
rehabilitation of voi water supply- kaloleni zone	5,876,650.00	-	-	-
construction of kimwa water project	9,041,000.00	-	-	-
Water Tank-Marungu ward	4,068,450.00	-	-	-
drought mitigation measures-fuel subsidy, water trucking, b/holes rehab.	3,525,990.00	-	-	-
procurement of 1NO. Water tanker, 16,000 liters capacity complete with accessories (6by4 ISUZU)	8,500,000.00	-	-	-
Miasenyi-Mwanda Water tank	3,561,500.00	-	-	-

TAVETA SUB COUNTY	31,837,134.00	38,000,000.00	41,040,000.00	44,323,200.00
Expansion of Taveta Njoro Water Supply	-	18,000,000.00	19,440,000.00	20,995,200.00
Kitobo Water Project	-	7,000,000.00	7,560,000.00	8,164,800.00
Nakuruto Borehole and Distribution Line	-	11,000,000.00	11,880,000.00	12,830,400.00
Drought Mitigation Taveta Sub County	-	2,000,000.00	2,160,000.00	2,332,800.00
construction of eldoro water project	5,147,880.00	-	-	-
construction of chumvini water project	4,339,680.00	-	-	-
construction of mama wajane water project	5,605,420.00	-	-	-
construction of jipe water project	11,007,254.00	-	-	-
construction of Ndili Dam, Mata ward	1,808,200.00	-	-	-
Replacement of water pumps at Njooro Intake	3,928,700.00	-	-	-
OTHER DEVELOPMENT PROJECTS	6,000,000.00	30,500,000.00	32,940,000.00	35,575,200.00
Development of Check Dams	-	2,000,000.00	2,160,000.00	2,332,800.00
Development of Irrigation	-	5,000,000.00	5,400,000.00	5,832,000.00
Promotion of Rain Water Harvesting	-	10,000,000.00	10,800,000.00	11,664,000.00
Rehabilitation of Kighombo,Kishenyi & Mwatate dams-Feasibility studies	-	6,000,000.00	6,480,000.00	6,998,400.00
Improvement of Sanitation Activities	-	1,000,000.00	1,080,000.00	1,166,400.00
Development of County water bill	-	1,000,000.00	1,080,000.00	1,166,400.00
Conservation of water catchment areas	6,000,000.00	-	-	-
Development of CountyWater Master Plan	-	1,500,000.00	1,620,000.00	1,749,600.00
Water projects management vehicle	-	4,000,000.00	4,320,000.00	4,665,600.00
	135,908,367.80	190,985,166.02	206,263,979.30	222,765,097.65
12. POLYTECHNIC	12,443,640.00	41,364,654.58	62,046,981.87	93,070,472.81
3110200 Construction of Building	12,443,640.00	41,364,654.58	62,046,981.87	93,070,472.81
1 Tausa youth polytechnic proposed twin workshop block.	3,020,500.00	3,599,200.00	5,398,800.00	8,098,200.00
2 Ronge juu youth polytechnic proposed twin workshop block.	3,020,500.00	3,960,806.88	5,941,210.32	8,911,815.48
Mwachawaza youth polytechnic: hostel block for girls. Awaiting certificate of				
3 making good defects,and additional cost, 2013/2014 Financial year	361,640.00	-	-	-
4 Mwangafwa youth polytechnic proposed Twin workshop block.	3,020,500.00	6,453,637.60	9,680,456.40	14,520,684.60
5 Mwanjila Youth Polytechnic-Boys Dormitory	-	3,000,000.00	4,500,000.00	6,750,000.00
6 Kighombo,Saghala&Mwanda proposed twin workshops	-	19,800,000.00	29,700,000.00	44,550,000.00
7 Chumvini youth polytechnic proposed	3,020,500.00	4,551,010.10	6,826,515.15	10,239,772.73
8 Purchase of Project Motor Vehicles	-	-	-	-
Gross Development Expenditure-YOUTH KShs.	12,443,640.00	41,364,654.58	62,046,981.87	93,070,472.81

13. EDUCATION	1,446,560.00	51,600,000.00	55,940,000.00	62,155,200.00
	1,446,560.00	4,600,000.00	3,500,000.00	4,000,000.00
3110701 Purchase of Project Motor vehicles 4 Yamaha Motor bikes for Sub-County Offices	- 1,446,560.00	4,600,000.00 -	3,500,000.00 -	4,000,000.00 -
Library Services	-	43,000,000.00	46,440,000.00	50,155,200.00
3110701 Mobile library project: Library van	-	8,000,000.00	8,640,000.00	9,331,200.00
3110701 Mobile library project: Project motorvehicles	-	3,000,000.00	3,240,000.00	3,499,200.00
3110200 Construction of ECD Centres		15,000,000.00	16,200,000.00	17,496,000.00
3110200 Construction of ECDE Resource Centres		12,000,000.00	12,960,000.00	13,996,800.00
Mobile library project: Books and other reading material	-	5,000,000.00	5,400,000.00	5,832,000.00
Renovations	-	4,000,000.00	6,000,000.00	8,000,000.00
3110200 Renovation of ECDE center 40 in number	-	4,000,000.00	6,000,000.00	8,000,000.00
Gross Development Expenditure-YOUTH KShs.	1,446,560.00	51,600,000.00	55,940,000.00	62,155,200.00

14. HEALTH	93,872,298.75	169,851,646.47	187,219,778.19	202,197,360.44
2110200 Basic wages- Temporary Employees	-	27,864,400.00	30,093,552.00	32,501,036.16
2110201 contractual employees (ESP project staff)	-	27,864,400.00	30,093,552.00	32,501,036.16
3110200 Construction of building	26,459,100.00	79,219,249.78	85,556,789.76	92,401,332.94
3110202 Completion of dispensary blocks(malkiloriti,)		8,433,501.30	9,108,181.40	9,836,835.92
3110202 Completion of delivery room(Mahandakini)		4,730,004.40	5,108,404.75	5,517,077.13
3110202 Completion of delivery room Kiwalwa		4,721,327.60	5,099,033.81	5,506,956.51
3110202 Construction of Shigharo Dispensary		9,542,936.00	10,306,370.88	11,130,880.55
3110202 Construction of maternity wing(modambogho dispensary)	2,712,300.00	2,886,616.00	3,117,545.28	3,366,948.90
3110202 completion of Maternity-Mwatate SDH)		9,431,342.48	10,185,849.88	11,000,717.87
3110202 Construction of amenity ward(Moi)		7,000,000.00	7,560,000.00	8,164,800.00
3110202 upgrading of Health Facilities(atWesu	8,602,500.00	2,000,000.00	2,160,000.00	2,332,800.00
3110202 Two maternity blocks - kiwalwa and maandakini dispensary	2,712,300.00	-	-	-
3110202 Construction of sockage pit(mwashuma dispensary)	-	220,666.00	238,319.28	257,384.82
3110600 overhaul and refurbishment of construction and civil works		1,000,000.00	1,080,000.00	1,166,400.00
3110602 overhaul of water supplies and sewerage	-	2,000,000.00	2,160,000.00	2,332,800.00
3110701 Purchase of project motor vehicles- CHMT Supervision	-	10,800,000.00	11,664,000.00	12,597,120.00
3111202 Taveta medical training college		10,000,000.00	10,800,000.00	11,664,000.00
3111202 Completion of maternity block(Buguta health centre)		1,000,000.00	1,080,000.00	1,166,400.00
Power supply at Miasenyi Dispensary		500,000.00	540,000.00	583,200.00
3111202 Construction of wards - Male, Female and Peads - Mwatate SDH	6,500,000.00	-	-	-
3111202 Construction of A mordern incinerator - Wesu SDH	904,100.00	-	-	-
3111202 Construction of theatre-Moi Hospital		4,500,000.00	4,860,000.00	5,248,800.00
Refurbishment of laboratory(Kayanda dispensary)		452,856.00	489,084.48	528,211.24
3111202 Construction of A mordern incinerator - Wundanyi SDH	828,700.00	-	-	-
3111202 Rekeke health centre	542,460.00	-	-	-
3111202 Construction of A mordern incinerator - Kiwalwa	379,722.00	-	-	-
3111202 Construction of a 5 placenta pit (Mata, Challa, Maandakini	433,968.00	-	-	-
3111202 Renovation of incinerators (Mata, Challa, Maandakini and Kiwalwa	302,050.00	-	-	-
3111202 Non - Residential buildings (Offices)	2,541,000.00	-	-	-

3110700	Purchase of vehicles and other transport equipment	17,178,500.00	-	-	-
3110701	Purchase of motor vehicles	17,178,500.00	-	-	-
3111000	Purchase of office furniture and general equipment	1,521,633.00	3,500,000.00	3,780,000.00	4,082,400.00
3111002	Purchase of computers, printers, and other IT equipment	1,000,000.00	-	-	-
3111001	Purchase of office furniture and fittings	521,633.00	-	-	-
3111001	Purchase of medical furniture (medical beds,wheel chairs&wheel stretchers)		3,500,000.00	3,780,000.00	4,082,400.00
3111100	Purchase of specialized Plant, equipment and Machinery	47,191,432.75	59,267,996.69	64,009,436.43	69,130,191.34
3111101	Purchase of CT Scan-16 slice for Moi Hospital Voi-2nd instalment	18,082,000.00	22,000,000.00	23,760,000.00	25,660,800.00
3111101	Purchase of Medical and Dental equipment.	18,225,038.25	18,683,041.31	20,177,684.61	21,791,899.38
3111101	Purchase of ECG machine	1,808,200.00	-	-	-
3111106	Purchase of firefighting vehicles and equipment	189,861.00	-	-	-
3111101	Purchase of Physiotherapy equipment-SWD(Wesu,Mwataateand Taveta)	-	3,600,000.00	3,888,000.00	4,199,040.00
	Purchase of Boilers, Refrigeration and Air-conditioning Plant (Wesu, Taveta, Voi)	-	3,450,000.00	3,726,000.00	4,024,080.00
3111107	Purchase of Laboratory Equipment	5,495,958.50	8,935,635.18	9,650,485.99	10,422,524.87
3111110	Purchase of Generators (Wesu SCH, and Mwataate SCH)	1,446,560.00	2,000,000.00	2,160,000.00	2,332,800.00
3111111	Purchase of ICT networking and Communications Equipment (entire County)	1,943,815.00	599,320.20	647,265.82	699,047.08
GRAND TOTAL		93,872,298.75	169,851,646.47	187,219,778.19	202,197,360.44

15. YOUTH DEVELOPMENT

		-	12,132,000.00	13,102,560.00	14,150,764.80
2110202	Stipend for youth volunteers (2 Per sub-county)	-	12,132,000.00	13,102,560.00	14,150,764.80
3110202	Fencing of Taveta Youth Empowerment Centre (2.5ha)	-	432,000.00	466,560.00	503,884.80
3110202	Fencing of Mwataate Youth Empowerment Centre 1 ha	-	350,000.00	378,000.00	408,240.00
3110202	Fencing of Wundanyi Youth Empowerment Centre	-	1,000,000.00	1,080,000.00	1,166,400.00
3110202	Fencing of Voi Youth Empowerment Centre 1 acr	-	350,000.00	378,000.00	408,240.00
3111002	Purchase of computers and accessories for Taveta YEC	-	750,000.00	810,000.00	874,800.00
3111002	Purchase of computers and accessories for Mwataate YEC	-	750,000.00	810,000.00	874,800.00
3111002	Purchase of computers and accessories for Voi YEC	-	750,000.00	810,000.00	874,800.00
3111001	Library shelves and furniture for Taveta YEC	-	200,000.00	216,000.00	233,280.00
	Purchase of Indoor games equipment for Mwataate YEC	-	200,000.00	216,000.00	233,280.00
	Business development and support centre for people with disability, youth and women	-	4,000,000.00	4,320,000.00	4,665,600.00
3110202	Revolving fund for youth enterprenuers	-	1,000,000.00	1,080,000.00	1,166,400.00
2210802	Conferences and Youth Empowerment Forums	-	1,000,000.00	1,080,000.00	1,166,400.00
2210703	Entrepreneurship Training for youth	-	1,000,000.00	1,080,000.00	1,166,400.00
TOTAL		-	12,132,000.00	13,102,560.00	14,150,764.80

16. LAND & PHYSICAL PLANNING	5,424,600.00	19,370,000.00	20,919,600.00	22,593,168.00
3111401 Pre-feasibility, Feasibility & Appraisal Studies	5,424,600.00	19,370,000.00	20,919,600.00	22,593,168.00
Preparation of Voi and Taveta Town Land Use Plans, coordination in the preparation of the County Sectoral Plans and preparation of the County Integrated Development Plan	4,520,500.00	8,470,000.00	9,147,600.00	9,879,408.00
Preparation of 4 no. Urban Plans (Voi, Mwatate, Taveta, Mtito and Maungu) as per the Urban Areas and Cities Act and the County Government Act	-	10,000,000.00	10,800,000.00	11,664,000.00
Designation and Planning of the County Headquarters	904,100.00	900,000.00	972,000.00	1,049,760.00
	5,424,600.00	19,370,000.00	20,919,600.00	22,593,168.00
17. HOUSING	-	14,800,500.00	15,984,540.00	17,263,303.20
ABT Centers	-	9,850,500.00	10,638,540.00	11,489,623.20
Setting-up of 2No. Appropriate Building Technology centers- Mwatate & Wundanyi	-	3,200,000.00	3,456,000.00	3,732,480.00
Purchase of 'HYDRAFORM' block making machines- 2No.	-	5,000,000.00	5,400,000.00	5,832,000.00
Completion of stalled ABT center- Taveta	-	650,500.00	702,540.00	758,743.20
Eco toilets& washrooms(Voi,Wundanyi,Mwatate,Taveta,Mtito Andei & Maungu)	-	-	-	-
Purchase of concrete equipment - poker vibrators, concrete mixers etc	-	1,000,000.00	1,080,000.00	1,166,400.00
Specialised Tools and Supplies for production of Interlocking Bricks	-	1,950,000.00	2,106,000.00	2,274,480.00
Miscellaneous Tools (First-aid kit, Plastic roll,sieve,shovels, W/Barrows etc)	-	450,000.00	486,000.00	524,880.00
Materials (Cement, Sand, Red Soil)	-	1,500,000.00	1,620,000.00	1,749,600.00
Residential/Guest Houses	-	1,000,000.00	1,080,000.00	1,166,400.00
Construction of two storey residential flat (Mwatate)- 12 units	-	-	-	-
Construction of Guest Houses (Maungu)- 10 unit	-	1,000,000.00	1,080,000.00	1,166,400.00
Security of Existing Estates	-	2,000,000.00	2,160,000.00	2,332,800.00
Fencing(soakage grounds etc)	-	1,000,000.00	1,080,000.00	1,166,400.00
Security lights	-	1,000,000.00	1,080,000.00	1,166,400.00
Construction of Septic Tank Biogas	-	-	-	-
Construction of Septic Tank Biogas at Mbela Estate	-	-	-	-
Gross Development Expenditure-Housing. KShs.	-	14,800,500.00	15,984,540.00	17,263,303.20

18. PUBLIC WORKS	-	33,000,000.00	35,640,000.00	38,491,200.00
	-	33,000,000.00	35,640,000.00	38,491,200.00
Solar Streetlighting programme -10 km coverage		20,000,000.00	21,600,000.00	23,328,000.00
Construction of 1 no. fire station& 1 no.engine (Voi)		13,000,000.00	14,040,000.00	15,163,200.00
	-	33,000,000.00	35,640,000.00	38,491,200.00
19. ROADS	-	108,655,804.07	101,148,268.40	109,240,129.87
Purchase of Earth-moving equipment	-	82,000,000.00	72,360,000.00	78,148,800.00
Purchase of 1no. X excavator	-	23,000,000.00	24,840,000.00	26,827,200.00
Purchase of 1no. x back-hoe loader	-	9,000,000.00	9,720,000.00	10,497,600.00
Purchase of 1no. X single-drum roller	-	10,000,000.00	10,800,000.00	11,664,000.00
Purchase of 1no. X tracted dozer	-	25,000,000.00	27,000,000.00	29,160,000.00
Project fuel		15,000,000.00	16,200,000.00	17,496,000.00
County Roads Maintenance	-	-	-	-
Hire of road construction equipment	-	-	-	-
Contracted road works	-	-	-	-
County Roads Construction	-	26,655,804.07	28,788,268.40	31,091,329.87
Construction of 2 km road using probase technology	-	4,000,000.00	4,320,000.00	4,665,600.00
Feasibility study for Mwatate bus park		1,000,000.00	1,080,000.00	1,166,400.00
Rehabilitation of Taveta bus park		2,800,000.00	3,024,000.00	3,265,920.00
Rehabilitation of Wundanyi bus park		1,800,000.00	1,944,000.00	2,099,520.00
Rehabilitation of voi bus park	-	5,000,000.00	5,400,000.00	5,832,000.00
construction of eco lavatories and washrooms at Voi,Mwatate,Maungu,Wundanyi,Taveta& Mtito Andei)		6,055,804.07	6,540,268.40	7,063,489.87
Refurbishment of Ikanga Airstrip-Voi	-	6,000,000.00	6,480,000.00	6,998,400.00
Gross Development Expenditure-Road Construction and Maintenance. KShs.	-	108,655,804.07	101,148,268.40	109,240,129.87
20. ICT	-	36,700,000.00	39,636,000.00	42,806,880.00
	-	36,700,000.00	39,636,000.00	42,806,880.00
3111002 Purchase of servers	-	3,000,000.00	3,240,000.00	3,499,200.00
3111001 Purchase of server cabinets	-	200,000.00	216,000.00	233,280.00
3111002 Computers and tablets	-	-	-	-
3111002 Antivirus for the server	-	-	-	-
3111002 Enterprise Resource Planning software	-	30,000,000.00	32,400,000.00	34,992,000.00
3111003 Purchase of two Air conditioner for the server room	-	-	-	-
Purchase of Fire Extinguisher for the server room	-	-	-	-
3111002 Purchase of Routers and switches for the server room	-	-	-	-
3111002 Installation of county-wide intercom	-	1,500,000.00	1,620,000.00	1,749,600.00
3111002 Networking of county offices	-	2,000,000.00	2,160,000.00	2,332,800.00
Gross Recurrent Expenditure-ICT. .. KShs.	-	36,700,000.00	39,636,000.00	42,806,880.00
21. MINING AND ENVIRONMENT		13,368,000.00	46,000,000.00	49,680,000.00
		13,368,000.00	25,000,000.00	29,160,000.00
weighing bridges in Kishushe,Mariwenyi,Kasighau	-	10,000,000.00	10,800,000.00	11,664,000.00

Zonning of mineral potential areas countywide	-	2,500,000.00	2,700,000.00	2,916,000.00
Gemstones surveys and marketing	-	2,500,000.00	2,700,000.00	2,916,000.00
Magnetometer equipment	-	5,000,000.00	5,400,000.00	5,832,000.00
Compressors (x2)	-	-	-	-
Seed money for mining groups	13,368,000.00	3,000,000.00	3,240,000.00	3,499,200.00
Zonning of mineral potential in parks	-	2,000,000.00	2,160,000.00	2,332,800.00
	-	21,000,000.00	22,680,000.00	24,494,400.00
Rehabilitation of Kwa Tom Springs-Lumi ,Taveta	-	2,000,000.00	2,160,000.00	2,332,800.00
Rehabilitation of Kirongwe site, Mwatate	-	1,500,000.00	1,620,000.00	1,749,600.00
Developing an early warning system.	-	1,000,000.00	1,080,000.00	1,166,400.00
Rehabilitation of Voi River degraded sites	-	5,000,000.00	5,400,000.00	5,832,000.00
Rehabilitation/ creation of recreational park	-	1,000,000.00	1,080,000.00	1,166,400.00
Afforestation and reforestation of hilltops and degraded areas	-	1,000,000.00	1,080,000.00	1,166,400.00
Roadside Tree planting countywide	-	1,000,000.00	1,080,000.00	1,166,400.00
Rehabilitation of forest infrastructure	-	500,000.00	540,000.00	583,200.00
Forest administration	-	1,000,000.00	1,080,000.00	1,166,400.00
Formation of wildlife scouts countywide	-	5,000,000.00	5,400,000.00	5,832,000.00
Construction of an office block	-	2,000,000.00	2,160,000.00	2,332,800.00
Gross Development Expenditure-MEWNR KShs.	13,368,000.00	46,000,000.00	49,680,000.00	53,654,400.00

22. COUNTY TREASURY	36,426,075.00	9,465,000.00	10,222,200.00	11,695,948.62
2211300 Other Operating Expenses	-	3,000,000.00	3,240,000.00	4,155,172.62
2211310 Contracted Professional Services	-	3,000,000.00	3,240,000.00	4,155,172.62
3110200 Construction of Building	-	4,000,000.00	4,320,000.00	4,665,600.00
3110202 Construction of revenue collection office(Head Quarter&mwakitau)	-	4,000,000.00	4,320,000.00	4,665,600.00
3110700 Purchase of Vehicles and Other Transport Equipment	35,000,000.00	-	-	-
3110701 Purchase of Motor Vehicles	35,000,000.00	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,200,050.00	-	-	-
3111001 Purchase of Office Furniture and Fittings	480,000.00	-	-	-
3111002 Purchase of Computers, Printers and other IT Equipment	268,000.00	-	-	-
3111003 Purchase of Airconditionners, Fans and Heating Appliances	90,410.00	-	-	-
3111005 Purchase of Photocopiers	-	-	-	-
3111006 Purchase of Cash Boxes	361,640.00	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	226,025.00	2,465,000.00	2,662,200.00	2,875,176.00
3111111 Purchase of ICT networking and Communications Equipment	226,025.00	2,465,000.00	2,662,200.00	2,875,176.00
	36,426,075.00	9,465,000.00	10,222,200.00	11,695,948.62

23		64,357,762.00	2,000,000.00	2,160,000.00	2,332,800.00
		1,084,920.00	-	-	-
	2210712 Monitoring and evaluation	1,084,920.00	-	-	-
	2640400 Other Current Transfers, Grants and Subsidies	60,000,000.00	2,000,000.00	2,160,000.00	2,332,800.00
	2640499 Other Current Transfers - Others(Women and disabled loans)	60,000,000.00	2,000,000.00	2,160,000.00	2,332,800.00
		3,272,842.00	-	-	-
	2640503 Other capital grants and transfer	3,272,842.00	-	-	-
	Gross Development Expenditure	64,357,762.00	2,000,000.00	2,160,000.00	2,332,800.00
24 TRADE AND TOURISM		6,000,000.00	16,712,058.52	18,049,023.20	19,492,945.06
		6,000,000.00	11,712,058.52	12,649,023.20	13,660,945.06
	World tourism day	6,000,000.00	5,000,000.00	5,400,000.00	5,832,000.00
	2210505 Trade shows and exhibitions(tourism promotion programme)		6,712,058.52	7,249,023.20	7,828,945.06
	3110200 Construction of Building	-	5,000,000.00	5,400,000.00	5,832,000.00
	Rehabilitation of voi market	-	5,000,000.00	5,400,000.00	5,832,000.00
		6,000,000.00	16,712,058.52	18,049,023.20	19,492,945.06
25 FLOOD MITIGATION		7500000	20,000,000.00	21,600,000.00	23,328,000.00
		7,500,000.00	20,000,000.00	21,600,000.00	23,328,000.00
	Flood mitigation	6,000,000.00	20,000,000.00	21,600,000.00	23,328,000.00
		1,500,000.00	-	-	-
		7,500,000.00	20,000,000.00	21,600,000.00	23,328,000.00
26 SPORTS	0	-	13,000,000.00	8,640,000.00	9,331,200.00
	3110200 Construction of Building	-	13,000,000.00	8,640,000.00	9,331,200.00
	3110202 Feasibility and rehabilitation for Mwatate stadium		1,000,000.00	1,080,000.00	1,166,400.00
	3110202 Rehabilitation of Wundanyi stadium		2,000,000.00	2,160,000.00	2,332,800.00
	3110202 Rehabilitation of Taveta stadium		2,000,000.00	2,160,000.00	2,332,800.00
	3110202 Rehabilitation of voi stadium	-	8,000,000.00	8,640,000.00	9,331,200.00
		-	13,000,000.00	8,640,000.00	9,331,200.00

27 One Ward One Product Programme	-	4,000,000.00	4,320,000.00	4,665,600.00
		4,000,000.00	4,320,000.00	4,665,600.00
One Ward One Product Programme	-	4,000,000.00	4,320,000.00	4,665,600.00
	-	4,000,000.00	4,320,000.00	4,665,600.00
28 EQUILIZATION OF WARDS INFRASTRUCTURE	-	100,000,000.00	108,000,000.00	116,640,000.00
		100,000,000.00	108,000,000.00	116,640,000.00
Equalization of ward infrastructure	-	100,000,000.00	108,000,000.00	116,640,000.00
	-	100,000,000.00	108,000,000.00	116,640,000.00
29 Rural Electrification	-	93,181,516.00	100,636,037.28	108,686,920.26
	-	93,181,516.00	100,636,037.28	108,686,920.26
3110202 Rural electrification	-	93,181,516.00	100,636,037.28	108,686,920.26
	-	93,181,516.00	100,636,037.28	108,686,920.26
30 Loans and Grants	-	91,802,418.00	99,146,611.44	107,078,340.36
	-	91,802,418.00	99,146,611.44	107,078,340.36
3110202 Loans and grants - Projects	-	91,802,418.00	99,146,611.44	107,078,340.36
	-	91,802,418.00	99,146,611.44	107,078,340.36