

Admin Code	Department	2015-2016 Wage Bill (Ksh)	2015-2016 O & M (Ksh)	2015-2016 Total (Ksh)	Supplementary Wage Bill Changes	Supplementary O & M Changes	Supplementary	
							Estimates 2015-2016 (Ksh)	% of Total
3261000101	County Assembly	245,081,739	305,293,910	550,375,649	-	-	550,375,649	19.1%
3262000101	Administration & Devolution Headquarters	166,264,295	24,632,767	190,897,062	-	-	190,897,062	6.6%
3262000201	Taveta Sub County Administration	-	2,766,874	2,766,874	-	1,000,000	3,766,874	0.1%
3262000301	Wundanyi Sub County Administration	-	2,584,673	2,584,673	-	1,000,000	3,584,673	0.1%
3262000401	Mwatate Sub County Administration	-	2,495,776	2,495,776	-	1,000,000	3,495,776	0.1%
3262000501	Voi Sub County Administration	-	3,081,532	3,081,532	-	1,000,000	4,081,532	0.1%
3262000601	Taveta Town Administration	-	13,400,000	13,400,000	-	1,000,000	14,400,000	0.5%
3262000701	Voi Town Administration	-	12,050,000	12,050,000	-	1,000,000	13,050,000	0.5%
3263000101	Office Of The Governor	33,156,632	76,326,390	109,483,022	-	-	109,483,022	3.8%
3263000201	Office Of The Deputy Governor	14,751,636	17,208,921	31,960,557	-	-	31,960,557	1.1%
3264000101	County Treasury Headquarters And Accountin	96,092,576	80,329,999	176,422,575	-	-	176,422,575	6.1%
3264000201	County Emergency Fund	-	20,000,000	20,000,000	-	10,000,000	30,000,000	1.0%
3264000401	Planning And Budgeting	2,200,000	13,885,696	16,085,696	-	4,980,431	21,066,127	0.7%
3264000801	County Treasury Internal Audit Services	2,321,068	10,598,932	12,920,000	-	532,000	13,452,000	0.5%
3264000901	County Treasury Revenue Management	2,200,000	19,950,000	22,150,000	-	-	22,150,000	0.8%
3264001001	County Treasury Supply Chain Management	2,200,000	3,950,000	6,150,000	-	(950,000)	5,200,000	0.2%
3264001101	County Pending Bill	-	82,708,815	82,708,815	-	-	82,708,815	2.9%
3264001201	County Executive Administration	-	15,000,000	15,000,000	-	-	15,000,000	0.5%
3265000101	Agriculture	31,021,230	10,174,360	41,195,590	-	-	41,195,590	1.4%
3265000201	Livestock	7,759,283	7,090,000	14,849,283	-	3,000,000	17,849,283	0.6%
3265000301	Veterinary	10,867,022	3,107,446	13,974,468	-	-	13,974,468	0.5%
3265000401	Fisheries	3,755,575	1,754,000	5,509,575	-	-	5,509,575	0.2%
3267000101	Water Services	10,400,000	11,069,400	21,469,400	-	3,000,000	24,469,400	0.9%
3267000201	Bulk Water Program	-	-	-	-	-	-	0.0%
3268000101	Education And Library Services	119,671,153	72,198,640	191,869,793	-	9,591,004	201,460,797	7.0%
3268000201	Youth Training	40,336,002	8,960,996	49,296,998	-	2,000,000	51,296,998	1.8%
3269000101	Health	619,061,375	271,135,630	890,197,005	84,441,806	26,171,122	1,000,809,933	34.8%
3270000101	Trade,Weights And Measures	22,928,355	8,693,000	31,621,355	-	3,479,546	35,100,901	1.2%
3270000301	Sports	673,412	5,024,702	5,698,114	-	468,000	6,166,114	0.2%
3270000401	Gender/Datu Sawazisha	-	7,510,636	7,510,636	-	4,350,000	11,860,636	0.4%
3270000501	Cooperative Development	5,872,775	2,763,336	8,636,111	-	500,000	9,136,111	0.3%
3270000601	Youth Development	400,000	1,800,412	2,200,412	-	300,000	2,500,412	0.1%
3270000701	Cultural Services	925,722	1,615,302	2,541,024	-	320,000	2,861,024	0.1%
3275000201	One Ward One Programme	-	-	-	-	2,000,000	2,000,000	0.1%
3270000902	Biashara Business Centre	-	-	-	-	-	-	0.0%
3271000101	County Public Service Board	28,525,587	15,284,762	43,810,349	-	-	43,810,349	1.5%
3272000301	Roads And Transport	3,311,361	-	3,311,361	-	3,000,000	6,311,361	0.2%

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							Estimates 2015-2016 (Ksh)	
3272000401	Housing	846,545	1,238,436	2,084,981	-	-	2,084,981	0.1%
3272000501	Public Works	156,046	8,452,259	8,608,305	-	3,000,000	11,608,305	0.4%
3273000101	Lands and Physical Planning	4,727,976	5,558,000	10,285,976	2,206,013	5,667,886	18,159,875	0.6%
3273000201	Mining	2,000,000	159,014	2,159,014	-	2,750,000	4,909,014	0.2%
3274000101	Tourism, Environment, And Natural Resources	40,985,712	12,741,422	53,727,134	-	3,000,000	56,727,134	2.0%
3275000101	Industrialization, Energy, Research And Ict	11,996,552	4,352,428	16,348,980	-	886,324	17,235,304	0.6%
TOTAL		1,530,489,629	1,166,948,466	2,697,438,095	86,647,819	94,046,313	2,878,132,227	100%