

Admin Code	Department	2015-2016	Supplementary	Supplementary	% of
		Total (Ksh)	Changes (Ksh)	Estimates 2015-2016 (Ksh)	
3261000101	County Assembly	12,103,488	(5,103,488)	7,000,000	0.7%
3262000101	Administration & Devolution Headquarters	15,755,894	(15,755,894)	-	0.0%
3262000201	Taveta Sub County Administration	-	-	-	0.0%
3262000301	Wundanyi Sub County Administration	1,000,000	(1,000,000)	-	0.0%
3262000401	Mwatate Sub County Administration	1,000,000	(1,000,000)	-	0.0%
3262000501	Voi Sub County Administration	-	-	-	0.0%
3262000601	Taveta Town Administration	1,000,000	(1,000,000)	-	0.0%
3262000701	Voi Town Administration	1,000,000	(1,000,000)	-	0.0%
3263000101	Office Of The Governor	2,500,000	30,778,988	33,278,988	3.3%
3263000201	Office Of The Deputy Governor	-	-	-	0.0%
3264000101	County Treasury Headquarters And Accounting	6,850,000	3,845,959	10,695,959	1.1%
3264000201	County Emergency Fund	-	-	-	0.0%
3264000401	Planning And Budgeting	-	-	-	0.0%
3264000801	County Treasury Internal Audit Services	-	-	-	0.0%
3264000901	County Treasury Revenue Management	-	-	-	0.0%
3264001001	County Treasury Supply Chain Management	-	-	-	0.0%
3264001101	County Pending Bill	3,223,084	2,048,958	5,272,042	0.5%
3264001201	County Executive Administration	-	-	-	0.0%
3265000101	Agriculture	42,435,000	(25,233,000)	17,202,000	1.7%
3265000201	Livestock	7,050,000	6,854,960	13,904,960	1.4%
3265000301	Veterinary	4,150,000	(3,900,000)	250,000	0.0%
3265000401	Fisheries	5,900,000	(2,700,000)	3,200,000	0.3%
3267000101	Water Services	117,726,779	25,718,399	143,445,178	14.2%
3267000201	Bulk Water Program	163,990,579	(163,990,579)	-	0.0%
3268000101	Education And Library Services	202,918,890	(78,763,320)	124,155,570	12.3%
3268000201	Youth Training	-	62,700,000	62,700,000	6.2%
3269000101	Health	177,831,341	21,102,682	198,934,023	19.7%
3270000101	Trade,Weights And Measures	67,998,076	505,905	68,503,981	6.8%
3270000301	Sports	19,203,839	(10,517,839)	8,686,000	0.9%
3270000401	Gender/Datu Sawazisha	39,700,000	(16,700,000)	23,000,000	2.3%
3270000501	Cooperative Development	-	-	-	0.0%

Admin Code	Department	2015-2016 Total (Ksh)	Supplementary Changes (Ksh)	Supplementary Estimates 2015-2016 (Ksh)	% of Total
327000601	Youth Development	7,727,169	12,042,831	19,770,000	2.0%
327000701	Cultural Services	-	-	-	0.0%
327500201	One Ward One Programme	-	-	-	0.0%
327000801	One Ward One Programme	3,935,701	(3,935,701)	-	0.0%
327000901	Biashara Business Centre	5,600,000	(5,600,000)	-	0.0%
327100101	County Public Service Board	-	-	-	0.0%
327200301	Roads And Transport	218,517,923	(22,046,782)	196,471,141	19.5%
327200401	Housing	3,497,635	(1,183,935)	2,313,700	0.2%
327200501	Public Works	7,400,000	49,799,405	57,199,405	5.7%
327300101	Lands and Physical Planning	6,000,000	1,740,000	7,740,000	0.8%
327300201	Mining	26,500,000	(26,500,000)	-	0.0%
327400101	Tourism,Environment, And Natural Resources	7,214,354	(7,214,354)	-	0.0%
327500101	Industrialization,Energy, Research And Ict	8,800,000	(4,687,325)	4,112,675	0.4%
TOTAL		1,188,529,752	(180,694,131)	1,007,835,621	100%