

Admin Code	Department	2015-2016 Recurrer	2016-2017 RECURRE
3261000101	County Assembly	550,375,649	571,000,000
3262000101	Administration & Devolution Headquarters	139,597,577	108,665,991
3262000201	Taveta Sub County Administration	1,805,840	2,200,000
3262000301	Wundanyi Sub County Administration	716,670	2,000,000
3262000401	Mwatate Sub County Administration	1,005,276	2,000,000
3262000501	Voi Sub County Administration	1,930,844	2,000,000
3262000601	Taveta Town Administration	7,284,952	15,000,001
3262000701	Voi Town Administration	6,907,497	16,945,179
3262000301	County Enforcement Unit	-	2,000,000
3262000301	Human Resource Management	-	1,800,000
3263000101	Office Of The Governor	107,984,757	138,500,024
3263000201	Office Of The Deputy Governor	27,604,043	31,538,098
3264000101	County Treasury Headquarters and Accounting	222,193,179	347,046,514
3264000101	Accounting Services	-	22,950,577
3264000201	County Emergency Fund	7,100,000	15,000,000
3264000401	Planning And Budgeting	20,075,529	64,957,267
3264000801	County Treasury Internal Audit Services	13,030,874	8,696,894
3264000901	County Treasury Revenue Management	14,006,660	20,079,550
3264001001	County Treasury Supply Chain Management	5,248,500	4,210,546
3264001101	County Pending Bill	120,659,815	-
3264001201	County Executive Administration (Car loan & Mo	10,000,000	50,106,581
3265000101	Agriculture	74,587,668	81,238,000
3265000201	Livestock	38,381,849	60,118,554
3265000301	Veterinary	14,279,495	3,098,000
3265000401	Fisheries	4,758,875	1,754,000
3267000101	Water Services	38,683,047	54,466,286
3267000201	Bulk Water Program	-	-
3268000101	Education And Library Services Headquarters	234,253,160	390,481,494
3268000201	Youth Training	87,387,498	5,343,688
3268000301	EARLY CHILDHOOD DEVELOPMENT	-	2,874,818
3268000201	Library services		1,000,000
3269000101	Health	943,736,852	840,084,215
3270000101	Trade & Community Affairs Headquarters	25,831,393	36,466,968
3270000201	Internal Trade	-	1,230,000
3270000301	Sports	4,966,642	2,805,000
3270000401	Gender/Datu Sawazisha	2,422,550	3,300,000
3270000501	Cooperative Development	7,570,615	3,630,000
3270000601	Youth Development	617,550	1,420,000
3270000701	Cultural Services	1,370,822	1,170,000
3270000801	Markets, Social Halls,Lorry Park & Biashara Centr	-	5,460,787
3270000801	One Ward One Programme	-	680,000
3270000801	Weights and measures		765,000
3270000801	DATU Sawazisha Fund Operations		1,580,000
3271000101	County Public Service Board	41,791,522	51,810,349
3272000301	Roads And Transport	6,154,244	45,423,030

3272000301	Roads Maintenance Levy Fund	-	-
3272000401	Housing	1,307,590	4,601,000
3272000501	Public Works	31,553,535	6,949,960
3273000101	Lands and Physical Planning	6,669,908	12,609,687
3273000201	Mining	2,300,000	3,039,000
3273000201	Survey	-	9,140,313
3273000201	Physical Planning	-	12,611,000
3274000101	Tourism,Environment, And Natural Resources	63,441,864	55,273,897
3275000101	Industrialization,Energy, Research And ICT	13,748,380	22,972,238
	Total	2,903,342,719	3,150,094,506

Overall Budget Summary			
2015-2016 DEVELOP	2016-2017 Develop	2016-2017 TOTAL RE	%
7,000,000	60,000,000	631,000,000	13.56%
6,900,000	16,596,854	125,262,845	2.69%
-	-	2,200,000	0.05%
-	-	2,000,000	0.04%
-	-	2,000,000	0.04%
-	-	2,000,000	0.04%
-	-	15,000,001	0.32%
-	3,534,821	20,480,000	0.44%
-	-	2,000,000	0.04%
-	-	1,800,000	0.04%
29,278,988	55,099,500	193,599,524	4.16%
-	-	31,538,098	0.68%
19,899,865	1,500,000	348,546,514	7.49%
-	-	22,950,577	0.49%
-	-	15,000,000	0.32%
-	-	64,957,267	1.40%
-	-	8,696,894	0.19%
-	-	20,079,550	0.43%
-	-	4,210,546	0.09%
22,435,413	-	-	0.00%
-	-	50,106,581	1.08%
131,882,392	139,882,000	221,120,000	4.75%
14,754,960	13,771,324	73,889,878	1.59%
250,000	3,100,000	6,198,000	0.13%
4,200,000	7,000,000	8,754,000	0.19%
149,861,838	288,603,817	343,070,103	7.37%
112,400,000	109,920,000	109,920,000	2.36%
125,855,570	136,202,000	526,683,494	11.32%
20,100,000	33,990,000	39,333,688	0.85%
-	-	2,874,818	0.06%
-	-	1,000,000	0.02%
209,417,680	214,333,703	1,054,417,918	22.66%
63,079,988	132,317,471	168,784,439	3.63%
-	-	1,230,000	0.03%
8,486,000	9,239,839	12,044,839	0.26%
23,000,000	2,000,000	5,300,000	0.11%
-	-	3,630,000	0.08%
16,420,000	800,000	2,220,000	0.05%
-	-	1,170,000	0.03%
-	-	5,460,787	0.12%
-	2,000,000	2,680,000	0.06%
-	-	765,000	0.02%
-	-	1,580,000	0.03%
-	-	51,810,349	1.11%
168,733,407	109,141,948	154,564,978	3.32%

43,800,000	73,829,136	73,829,136	1.59%
313,700	13,009,000	17,610,000	0.38%
58,699,405	43,172,326	50,122,286	1.08%
10,211,215	1,800,000	14,409,687	0.31%
-	1,500,000	4,539,000	0.10%
	-	9,140,313	0.20%
	-	12,611,000	0.27%
1,000,000	15,286,104	70,560,001	1.52%
4,112,675	14,587,763	37,560,001	0.81%
1,252,093,095	1,502,217,605	4,652,312,111	100.00%