

**COUNTY GOVERNMENT OF TAITA TAVETA**  
**BUDGET ESTIMATES FOR FY 2019-20**

Projected Revenue Per Source		ESTIMATES		
Source	ORIGINAL ESTIMATES	APPROVED BUDGET WITH COUNTY ASSEMBLY CHANGES	SUPPLEMENTARY CHANGES	SUPPLEMENTARY BUDGET
1 County Allocation	4,154,000,000	4,154,000,000	87,100,000	4,241,100,000
2 Own Source Revenue	320,000,000	320,000,000	30,000,000	350,000,000
3 June Exchequer Brought Forward (FY 2018/2019)	150,000,000	150,000,000	(118,000,000)	32,000,000
<b>Funding from Development partners</b>				-
1 Kenya Devolution Support Project (KDSP)-IDA ( World Bank )	30,000,000	30,000,000		30,000,000
2 EU Grant (Instrument for Devolution Advice and Support IDEAS)	42,394,162	42,394,162		42,394,162
3 Transforming Health Systems For Universal Care Project- World Bank	56,942,903	56,942,903		56,942,903
Grant from other development partners			-	-
4 Danida grant for universal healthcare for devolved system program	12,093,750	12,093,750		12,093,750
5 Kenya Climate Smart Agriculture Program - IDA (World Bank)	117,024,000	117,024,000		117,024,000
6 Kenya Urban Support Project (KUSP)- World Bank (UIG)	8,800,000	8,800,000		8,800,000
Kenya Urban Support Project (KUSP-UIG)- World Bank-BF(2018/19)			41,200,000	41,200,000
7 Water and Sanitation Development Project (World Bank)	400,000,000	400,000,000		400,000,000
8 Kenya Urban Support Project, (KUSP)- World Bank (UDG)	50,000,000	50,000,000		50,000,000
Kenya Urban Support Programme (KUSP-UDG)- World Bank (B/F FY 2018-19)			50,000,000	50,000,000
9 Agicultural Sector Development Support Programme (ASDSP)-Sweden	17,060,386	17,060,386		17,060,386
10 Water Sector Trust Fund Project (WSTF)			70,000,000	70,000,000
<b>Conditional funds from the National Government</b>				-
1 Compensation For User Fees Foregone			5,296,305	5,296,305
2 Allocation From Roads Maintenance And Fuel Levy Fund	120,386,438	120,386,438		120,386,438
Allocation From Roads Maintenance And Fuel Levy Fund(B/F 2018-2019)			26,000,000	26,000,000
3 Allocation for Rehabilitation of Youth Polytechnics			55,638,298	55,638,298
Allocation for Rehabilitation of Youth Polytechnics (BF from FY 2018/19)			16,372,612	16,372,612
<b>Total Revenue</b>	<b>5,478,701,639</b>	<b>5,478,701,639</b>	<b>263,607,215</b>	<b>5,742,308,854</b>
<b>Summary Totals Of Revenue And Expenditure</b>				
Total Projected Revenue	5,478,701,639	5,478,701,639	263,607,215	5,742,308,854
Total Expenditure	5,478,701,639	5,682,462,092	59,846,762	5,742,308,854
<b>Surplus/(Deficit)</b>	<b>(0)</b>	<b>(203,760,453)</b>		<b>0</b>
			<b>SUMMARY</b>	<b>AMOUNT (KSHS)</b>
			<b>RECURRENT</b>	<b>3,542,036,745</b>
			<b>DEVELOPMENT</b>	<b>2,200,272,109</b>
			<b>TOTAL</b>	<b>5,742,308,854</b>
<b>Category</b>				
<b>Recurrent</b>	<b>67%</b>	<b>65%</b>		<b>62%</b>
<b>Development</b>	<b>33%</b>	<b>34%</b>		<b>38%</b>
<b>Total</b>	<b>100%</b>	<b>99%</b>		<b>100%</b>

## DETAILED DEVELOPMENT EXPENDITURE

Administrative code	Economic Item	Geographical Location	DESCRIPTION	2019-2020 ESTIMATES	County Assembly changes	Approved Budget 2019-2020	SUPPLEMENTARY CHANGES	FIRST SUPPLEMENTARY ESTIMATES
<b>3261000101: County Assembly Headquarters</b>				<b>67,000,000</b>	<b>(44,000,000)</b>	<b>23,000,000</b>		<b>23,000,000</b>
3261000101	3110299	3060101	Construction of Buildings - speaker's residence	35,000,000	(35,000,000)	-		-
3264000101	4130299	3060101	County assembly Pending Bills(Development)		10,000,000	10,000,000		10,000,000
3261000101	3110299	3060101	Construction of Buildings - Office Block	32,000,000	(19,000,000)	13,000,000		13,000,000
<b>Total-County Assembly Headquarters</b>				<b>67,000,000</b>	<b>(44,000,000)</b>	<b>23,000,000</b>	<b>-</b>	<b>23,000,000</b>
<b>3262000101: Public Service and Administration Headquarters</b>				<b>11,000,000</b>	<b>-</b>	<b>11,000,000</b>	<b>1,000,000</b>	<b>12,000,000</b>
3262000101	3111401	3060204	Support to PMC'S and village administration	1,000,000		1,000,000	(1,000,000)	-
3262000101	3111111	3060101	Employee Information Management System	1,000,000		1,000,000	(1,000,000)	-
3262000101	3110701	3060301	Completion Construction of Headquarters office	9,000,000		9,000,000	3,000,000	12,000,000
<b>Total- Public Service and Administration</b>				<b>11,000,000</b>	<b>-</b>	<b>11,000,000</b>	<b>1,000,000</b>	<b>12,000,000</b>
<b>3262000301: Wundanyi Sub County Administration</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
3262000301	3110501	3060101	Water Supplies and Sewerage design and	-		-		-
<b>Total</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>3262000401: Mwatate Sub County Administration</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
3262000401	3110501	3060101	Water Supplies and Sewerage design and	-		-		-
<b>Total</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>3262000601: Taveta Town Administration</b>				<b>5,000,000</b>	<b>(5,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
3262000601	3110202	3060101	Completion of Taveta Town Administration	5,000,000	(5,000,000)	-		-
<b>Total</b>				<b>5,000,000</b>	<b>(5,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>3262000701: Voi Town Administration</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
3262000701	2220209	3060101	Construction of Market soakpits	-		-		-
3262000701	3110504	3060101	construction of parking bays/slabs and	-		-		-
3262000701	2220205	3060101	Renovation of Adminstartion Block(Mbololo)	-		-		-
<b>Total</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>3263000101: Governor's Office</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
3263000101	3111504	3060101	Proposed Construction of Governor's Official	-		-		-
<b>Governor Total</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>3263000201: Deputy Governor's Office</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
3263000201	3111504	3060101	Proposed Construction of Deputy Governor's Office	-		-		-
<b>Dep Governor Total</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>3263000301: Special Programmes Unit</b>				<b>-</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>(1,000,000)</b>	<b>2,000,000</b>
3263000301	3111401	3060101	Drought and Disaster Management	-		-		-

Administrative code	Economic Item	Geographical Location	DESCRIPTION	2019-2020 ESTIMATES	County Assembly changes	Approved Budget 2019-2020	SUPPLEMENTARY CHANGES	FIRST SUPPLEMENTARY ESTIMATES
3263000301	2211203	3060105	Fuel lubricants & services of Mboghoni ward (Excavators)		3,000,000	3,000,000	(1,000,000)	2,000,000
3263000301	3111499	3060101	Emergency Relief and Ref. - Ot	-		-		-
			<b>Total-Special Programmes Unit</b>	-	<b>3,000,000</b>	<b>3,000,000</b>	<b>(1,000,000)</b>	<b>2,000,000</b>

<b>3263000601: ICT</b>				<b>5,000,000</b>	<b>(5,000,000)</b>	-	<b>10,000,000</b>	<b>10,000,000</b>
3263000601	3110302	3060304	ICT Room-Ngami	2,000,000	(2,000,000)	-		-
3263000601	3111111	3060101	County Website and Communication Platform	1,000,000	(1,000,000)	-		-
3263000601	3111111	3060101	Revenue Automation Systems and infrastructure	2,000,000	(2,000,000)	-	10,000,000	10,000,000
			<b>Total - ICT</b>	<b>5,000,000</b>	<b>(5,000,000)</b>	-	<b>10,000,000</b>	<b>10,000,000</b>

<b>3264000101: Finance and Planning Headquarters</b>				<b>22,000,000</b>	-	<b>22,000,000</b>	<b>(22,000,000)</b>	-
3264000101	3110201	3060101	Construction of County revenue complex & City	20,000,000		20,000,000	(20,000,000)	-
3264000101	3111401	3060101	Prefeasibility, feasibility and reasearch(M&E)	2,000,000		2,000,000	(2,000,000)	-
			<b>Total-Finance and Planning</b>	<b>22,000,000</b>	-	<b>22,000,000</b>	<b>(22,000,000)</b>	-

<b>3264000302: Pending Bills</b>					<b>249,000,000</b>	<b>249,000,000</b>	<b>(149,000,000)</b>	<b>100,000,000</b>
3264000302		4130299	County Pending Bills(Development)		249,000,000	249,000,000	(149,000,000)	100,000,000
			<b>Total Recurrent -Pending bills</b>	-	<b>249,000,000</b>	<b>249,000,000</b>	<b>(149,000,000)</b>	<b>100,000,000</b>

<b>3265000101: Agriculture</b>				<b>42,500,000</b>	<b>17,000,000</b>	<b>59,500,000</b>	<b>(36,200,000)</b>	<b>23,300,000</b>
3265000101	3111305	3060103	Supply of fertilizers to Mahoo Farmers	2,000,000	(2,000,000)	-		-
3265000101	3111305	3060305	Supply of Aloe vera, cotton, sunflower, orange	2,000,000	(2,000,000)	-		-
	3111305	3060305	Supply of bee hives	500,000	(500,000)	-		-
3265000101	3110502	3060305	Maribongonyi water pan	500,000	(500,000)	-		-
3265000101	3111305	3060306	Supply of Mango Seedlings	500,000	(500,000)	-		-
3265000101	3111305	3060304	Expansion of Godoma irrigation scheme infrast	2,000,000	(2,000,000)	-		-
3265000101	3110502	3060205	Moza Water dam	1,500,000	(1,500,000)	-		-
3265000101	3110502	3060105	Rehabilitation of njoro kubwa flume and bridge	3,000,000	(3,000,000)	-		-
3265000101	3110502	3060101	Construction of Farm Water Ponds	2,000,000	(2,000,000)	-		-
3265000101	3111305	3060101	SUPPLY OF MANGOES, ORANGES AND APPLE S	1,500,000	(1,500,000)	-		-
3265000101	3110502	3060303	Maili kumi water pan-disilting and expansion	1,000,000	(1,000,000)	-		-
3265000101	3110502	3060302	Construction of check dams along Voi River	2,000,000	(2,000,000)	-		-
3265000101	3111305	3060405	Desilting of Kale farm point water pan	2,000,000	(2,000,000)	-		-
3265000101	3111305	3060402	Supply of Mangoes, lemons and oranges seedli	1,000,000	(1,000,000)	-		-
3265000101	3110502	3060305	Construction of Water pans at Alia, Mngama	1,500,000	(1,500,000)	-		-
3265000101	3110502	3060106	Desiltation of Somba Somba Canal	1,000,000	(1,000,000)	-		-
3265000101	3111305	3060403	Sagalla Fruit Tree Nursery	2,000,000	(2,000,000)	-		-
3265000101	3111305	3060202	Agribusiness demonstration centre at Mbale VT	2,000,000	(2,000,000)	-		-
3265000101	3111305	3060204	Support to Women practicing farming	2,000,000	(2,000,000)	-		-
3265000101		3060102	REVAMPING OF TUHIRE IRRIGATION		10,000,000	10,000,000	(10,000,000)	-
3265000101		3060406	Buguta Danida Dam		10,000,000	10,000,000	(10,000,000)	-
3265000101		3060105	Setting out of cooling plant		200,000	200,000		200,000
3265000101		3060202	Flagship Project		10,000,000	10,000,000	(10,000,000)	-
3265000101		3060204	Wumingu horticultural cooling plant		10,000,000	10,000,000	(10,000,000)	-
3265000101		3060103	Construct 15"X30" Mushroom Growing		700,000	700,000		700,000
3265000101		3060103	500 Orange Seedlings & Elect Inst. Mahoo		300,000	300,000		300,000
3265000101		3060304	Macadamia seedlings		1,500,000	1,500,000		1,500,000
3265000101		3060403	Sagalla fruit nursery (citrus)		500,000	500,000		500,000

Administrative code	Economic Item	Geographical Location	DESCRIPTION	2019-2020 ESTIMATES	County Assembly changes	Approved Budget 2019-2020	SUPPLEMENTARY CHANGES	FIRST SUPPLEMENTARY ESTIMATES
3265000101		3060306	Supply of Mango seedlings		500,000	500,000		500,000
3265000101		3060306	Makadamia seedlings		2,500,000	2,500,000		2,500,000
3265000101		3060203	Supply of macadamia seedlings		1,000,000	1,000,000		1,000,000
3265000101		3060203	Supply of avocado seedlings		1,000,000	1,000,000		1,000,000
3265000101		3060203	Sangenyi Supply of orange seedlings		500,000	500,000		500,000
3265000101		3060203	Manure supply to farmers		2,000,000	2,000,000		2,000,000
3265000101		3060305	Macadamia Seedlings & Avacado		1,000,000	1,000,000		1,000,000
3265000101		3060305	Supply of manure		1,800,000	1,800,000		1,800,000
3265000101		3060202	Agriculture Dvelopment Programme		2,000,000	2,000,000		2,000,000
3265000101		3060205	Seedlings Purchase & Distribution		4,000,000	4,000,000		4,000,000
3265000101	3111305	3060203	Macadamia seedlings	2,000,000	(2,000,000)	-		-
3265000101	3111305	3060101	THVC seed procurement-sweet potato, beans,	500,000	(500,000)	-		-
3265000101	3111305	3060101	Procurement of 20,000 TCB plantlets and see	500,000	(500,000)	-		-
3265000101	3111305	3060101	Bughuta seed farm	500,000	(500,000)	-		-
3265000101	3111305	3060101	Mwakiki seed farm	500,000	(500,000)	-		-
3265000101	3111305	3060101	Tissue Culture bananas	1,500,000	(1,500,000)	-		-
3265000101	3111305	3060101	Supply of farm yard Manure- Wumingu		-	-		-
3265000101	3111305	3060101	Completion of Njukini Tomato Project - Proces	500,000	(500,000)	-		-
3265000101	3111103	3060101	Agriculture mechanization(4 Tractors)		-	-		-
3265000101	3111305	3060101	SUPPLY OF MANGOES, ORANGES AND APPLE SEEDLINGS TO FARM		-	-		-
3265000101	3111305	3060101	Supply of farm yard manure	1,500,000	(1,500,000)	-		-
3265000101	3111305	3060101	Supply of macadamia seedlings		-	-		-
3265000101	3111102	3060101	Refridgeration facilities for vegetables		-	-		-
3265000101	3111401	3060101	Agribusiness project Banana processing County	2,000,000	(2,000,000)	-		-
3265000101	3111303	3060101	Rice Mill in Taveta	500,000	(500,000)	-		-
3265000101	3111304	3060101	Lining of mti wa chilla canal phase 11	500,000	(500,000)	-		-
3265000101	3111305	3060305	Purchase of macadamia seedlings	500,000	(500,000)	-		-
3265000101	3110504	3060105	KAMLEZA IRRIGATION SCHEME	1,500,000	(1,500,000)	-		-
3265000101			FOOD SECURITY PROGRAMME	-	-	-		-
3265000601	3111401	3060101	NDMA Grant country contribution	-	-	-	3,800,000	3,800,000
3265000101	3110504	3060203	Sangenyi rock catchment Werugha ward- sang	-	-	-		-
			<b>Agriculture Total</b>	<b>42,500,000</b>	<b>17,000,000</b>	<b>59,500,000</b>	<b>(36,200,000)</b>	<b>23,300,000</b>

<b>3265000201: Livestock Production</b>			<b>10,896,426</b>	<b>(8,696,426)</b>	<b>2,200,000</b>	<b>-</b>	<b>2,200,000</b>
3265000201	3111302	3060101	Support to livestock multiplication centres	500,000	(500,000)	-	-
3265000201	3111302	3060101	Support to Mwatate Livestock centre ; Rabbit	500,000	(500,000)	-	-
3265000201	3111504	3060106	Construction of Kimala slaughter house	1,000,000	(1,000,000)	-	-
3265000201	3111504	3060405	CONSTRUCTION OF A CATTLE DIP AT	1,500,000	(1,500,000)	-	-
3265000201	3111302	3060402	Supply of goats to Farmers in Mbololo ward	1,500,000	(1,500,000)	-	-
3265000201	3111504	3060205	Construction of slaughter House	1,000,000	(1,000,000)	-	-
3265000201	4130299	3060101	kamleza , supply of hay to bachuma	300,000	(300,000)	-	-
3265000201	4130299	3060203	Operationization of Milk Cooling plants	379,448	(379,448)	-	-
3265000201	4130299	3060202	wundanyi slaughter house	479,428	(479,428)	-	-
3265000201	4130299	3060203	Werugha Slaughter house	874,162	(874,162)	-	-
3265000201	4130299	3060205	Mwanda Slaughter house	241,388	(241,388)	-	-
3265000201	4130299	3060106	construction of poultry house	77,000	(77,000)	-	-
3265000201	3111103	3060101	Operationalization of milk cooling plants		-	-	-
3265000201		3060106	Dairy and Breeding cows for Wazee Inoti		1,000,000	1,000,000	1,000,000
3265000201		3060205	Mgange Dawida Milk Cooling Plant		1,200,000	1,200,000	1,200,000
3265000201	3110202	3060101	Rehabilitation of slaughter houses			-	-

Administrative code	Economic Item	Geographical Location	DESCRIPTION	2019-2020 ESTIMATES	County Assembly changes	Approved Budget 2019-2020	SUPPLEMENTARY CHANGES	FIRST SUPPLEMENTARY ESTIMATES
3265000201	4130299	3060101	Purchased heifer	145,000	(145,000)	-		-
3265000201	3111401	3060101	County contribution to Agricultural Show	900,000	(900,000)	-		-
3265000201	3111504	3060101	Fencing of Agriculture and Livestock Offices-		-	-		-
3272000301	3110601	3060302	Construction of a cattle dip in Mariwenyi	1,500,000	(1,500,000)	-		-
<b>Total : Livestock Production</b>				<b>10,896,426</b>	<b>(8,696,426)</b>	<b>2,200,000</b>	<b>-</b>	<b>2,200,000</b>

<b>3265000301: Veterinary Services</b>				<b>9,300,000</b>	<b>(9,300,000)</b>	<b>-</b>	<b>4,800,000</b>	<b>4,800,000</b>
3265000301	4130299	3060101	Livestock breeding programme; Procurement	4,100,000	(4,100,000)	-	3,100,000	3,100,000
3265000302	4130300	3060102	AI Flagship Project , Motorcycles	1,500,000	(1,500,000)	-		-
3265000301	3111401	3060101	Livestock Disease control surveillance	200,000	(200,000)	-		-
3265000301	3111401	3060101	Purchase of vaccines (	3,000,000	(3,000,000)	-	1,500,000	1,500,000
3265000301	3110202	3060101	Rehabilitation of cattle Dips	200,000	(200,000)	-		-
3265000301		3060101	Leather development		-	-		-
3265000301	3111301	3060101	maintanance of County owned slaughter	200,000	(200,000)	-	200,000	200,000
3265000301	3110201	3060101	Drought mitigation Emmergency disease	100,000	(100,000)	-		-
<b>Total : Veterinary Services</b>				<b>9,300,000</b>	<b>(9,300,000)</b>	<b>-</b>	<b>4,800,000</b>	<b>4,800,000</b>

<b>3265000401: Fisheries Development</b>				<b>2,150,000</b>	<b>(2,150,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
3265000401	3110202	3060101	Set up 1 aqua culture hatchery	-		-		-
3265000401	4130299	3060101	Promotion of aquaculture farming	300,000	(300,000)	-		-
3265000401	4130299	3060101	Purchase Fingerlings and Fish feeds for Fisher	-	-	-		-
3265000401	3110202	3060101	Construction and installation of Fish	100,000	(100,000)	-		-
3265000401	4130299	3060101	payments of pending bills	1,750,000	(1,750,000)	-		-
<b>Total : Fisheries Development</b>				<b>2,150,000</b>	<b>(2,150,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>3265000501 :Agribusiness project(EU Grant)</b>				<b>42,394,162</b>	<b>-</b>	<b>42,394,162</b>	<b>8,500,000</b>	<b>50,894,162</b>
3265000501	3111401	3060101	Agribusiness project(EU Grant)	42,394,162		42,394,162		42,394,162
3265000501	3111401	3060101	Agribusiness project(county contribution)			-	8,500,000	8,500,000
3265000501	3111401	3060101	Fencing of Agri Business Plant Land Taveta	-		-		-
<b>Total</b>				<b>42,394,162</b>	<b>-</b>	<b>42,394,162</b>	<b>8,500,000</b>	<b>50,894,162</b>

<b>3265000601 : Kenya Climate Smart Agriculture Program</b>				<b>117,024,000</b>	<b>-</b>	<b>117,024,000</b>	<b>11,621,560</b>	<b>128,645,560</b>
3265000601	3111401	3060101	Expansion of Ufunguo Water Pan (county			-		-
3265000601	3111401	3060101	County Contribution			-	11,621,560	11,621,560
3265000601	3111401	3060101	Renovation of Njoro Kubwa Canal			-		-
3265000601	3111401	3060101	Construction of Mkuru Water Dam			-		-
3265000601	3111401	3060101	Smart Agriculture Project (World Bank Grant)	117,024,000		117,024,000		117,024,000
<b>Total</b>				<b>117,024,000</b>	<b>-</b>	<b>117,024,000</b>	<b>11,621,560</b>	<b>128,645,560</b>

<b>3265000701: Agricultural Sector Development Support Programme (ASDSP)</b>				<b>20,060,386</b>	<b>-</b>	<b>20,060,386</b>	<b>2,500,000</b>	<b>22,560,386</b>
3267000301	3111401	3060101	Agricultural Sector Development Programme	17,060,386		17,060,386		17,060,386
3267000301	3111401	3060101	Agricultural Sector Development	3,000,000		3,000,000	2,500,000	5,500,000
<b>Total</b>				<b>20,060,386</b>	<b>-</b>	<b>20,060,386</b>	<b>2,500,000</b>	<b>22,560,386</b>

<b>3267000101: Water and Sanitation</b>				<b>148,683,246</b>	<b>(29,433,246)</b>	<b>119,250,000</b>	<b>(29,500,000)</b>	<b>89,750,000</b>
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Administrative code	Economic Item	Geographical Location	DESCRIPTION	2019-2020 ESTIMATES	County Assembly changes	Approved Budget 2019-2020	SUPPLEMENTARY CHANGES	FIRST SUPPLEMENTARY ESTIMATES
3267000101	3110502	3060106	Mata-lipe water Project (installation of pipes)	1,500,000	(1,500,000)	-	-	-
3267000101	3110502	3060106	Piping from Mata Village to Mkwajuni	1,500,000	(1,500,000)	-	-	-
3267000101	3110502	3060106	Rehabilitation of Mtakuja Borehole	1,000,000	(1,000,000)	-	-	-
3267000101	3110502	3060104	Protection/fencing of Njoro Spring	2,000,000	(2,000,000)	-	-	-
3267000101	3110502	3060104	Equipping of Bustani and Bura Ndogo borehole	1,000,000	(1,000,000)	-	-	-
3267000101	3110502	3060104	Njoro Springs Bottling Project	3,500,000	(3,500,000)	-	-	-
3267000101	3110502	3060105	Kitobo water Project - piping	2,000,000	(2,000,000)	-	-	-
3267000101	3110502	3060105	KITOGHOTO A WATER PROJECT	2,000,000	(2,000,000)	-	-	-
3267000101	3110502	3060305	Construct a storage tank at Mwatalu water project	2,000,000	(2,000,000)	-	-	-
3267000101	3110502	3060302	Mvita Rahai water pipeline-Rehabilitation	2,000,000	(2,000,000)	-	-	-
3267000101	3110502	3060302	Augmentation of Itorenyi Mengo Water pipeline	1,500,000	(1,500,000)	-	-	-
3267000101	3110502	3060407	Mwalui Water Project-Replacement of pipes	3,000,000	(3,000,000)	-	-	-
3267000101	3110502	3060407	Supply and installation of msorongonyi distribution pipes	1,000,000	(1,000,000)	-	-	-
3267000101	3110502	3060407	Distribution line to Mbulia area/Reticulation	1,000,000	(1,000,000)	-	-	-
3267000101	3110502	3060404	Reticulation-Gimba water project	1,500,000	(1,500,000)	-	-	-
3267000101	3110502	3060404	Distribution of pipes and storage tanks at Coso	500,000	(500,000)	-	-	-
3267000101	3110502	3060404	Creation of new main water line at Kaloleni	1,000,000	(1,000,000)	-	-	-
3267000101	3110502	3060406	Concrete storage tanks -Zungulukani borehole	1,000,000	(1,000,000)	-	-	-
3267000101	3110502	3060406	Extension of the project to reach out to more residents	1,000,000	(1,000,000)	-	-	-
3267000101	3110502	3060406	Equipping -Ngambenyi water project	1,200,000	(1,200,000)	-	-	-
3267000101	3110502	3060406	Piping - Shashangonyi water project	1,000,000	(1,000,000)	-	-	-
3267000101	3110502	3060405	Equipping of Kale borehole and distribution line	1,500,000	(1,500,000)	-	-	-
3267000101	3110502	3060402	Construction of a water tank to serve Mwakiki	2,000,000	(2,000,000)	-	-	-
3267000101	3110502	3060402	Distribution of Mzima water to Kambito	2,000,000	(2,000,000)	-	-	-
3267000101	3110502	3060402	Piping of Maghagho water project	1,500,000	(1,500,000)	-	-	-
3267000101	3110502	3060403	Borehole at Kajire Village	1,000,000	(1,000,000)	-	-	-
3267000101	3110502	3060403	Construction of Water Tank at Rumangao Disp	700,000	(700,000)	-	-	-
3267000101	3110502	3060403	Borehole at Mwalangi Village	1,000,000	(1,000,000)	-	-	-
3267000101	3110502	3060205	Solome water project	2,000,000	(2,000,000)	-	-	-
3267000101	3110502	3060205	Ivongonyi water project	2,000,000	(2,000,000)	-	-	-
3267000101	3110502	3060205	Choke, Mchundi, Lushangonyi transmission pipe	1,500,000	(1,500,000)	-	-	-
3267000101	3110502	3060202	Kwa Hebron, Mwalachi, Mwalachi, tira, mswadi	2,000,000	(2,000,000)	-	-	-
3267000101	3110502	3060202	Mwanguwi-Mghondinyi water furrow	1,500,000	(1,500,000)	-	-	-
3267000101	3110502	3060202	Embelo-Piringa water project	1,500,000	(1,500,000)	-	-	-
3267000101	3110502	3060202	Mwambugu water project(Wanganga A)	1,500,000	(1,500,000)	-	-	-
3267000101	3110502	3060202	Distribution Pipes -Kisorongonyi	1,000,000	(1,000,000)	-	-	-
3267000101	3110502	3060202	Mwataru Water Project	1,500,000	(1,500,000)	-	-	-
3267000101	3110502	3060202	Mwangoto Water project	1,500,000	(1,500,000)	-	-	-
3267000101	3110502	3060202	Mjajenyi water project	1,000,000	(1,000,000)	-	-	-
3267000101	3110502	3060202	Mwanasi area Water supply extension and 10000 litres tank	-	-	-	-	-
3267000101	3110502	3060204	Desilting of Ngelenyi Dam	-	-	-	-	-
3267000101	3110502	3060204	Desilting of Maringo dam in Mghambonyi	-	-	-	-	-
3267000101	3110502	3060204	Ngelenyi Dam	2,000,000	(2,000,000)	-	-	-
3267000101	3110502	3060204	Rehabilitation of Miilo Bore hole	1,000,000	(1,000,000)	-	-	-
3267000101	3110502	3060203	Iyale water project	2,000,000	(2,000,000)	-	-	-
3267000101	3110502	3060203	Construction of a tank at Ngolia to get water from	1,500,000	(1,500,000)	-	-	-
3267000101	3110502	3060203	rehabilitation of Shanga - msangarinyi water project	1,500,000	(1,500,000)	-	-	-
3267000101	4130299	3060302	construction of mwambirwa water project	713,805	(713,805)	-	-	-
3267000101	4130299	3060407	supply and installation of msorongonyi distribution pipes	174,950	(174,950)	-	-	-
3267000101	4130299	3060103	drilling of rachia community borehole	1,977,964	(1,977,964)	-	-	-
3267000101	4130299	3060304	construction of mbelenyi tank distribution water	1,471,714	(1,471,714)	-	-	-
3267000101	4130299	3060405	construction of itinyi/kale & ecde majengo pipes	1,509,720	(1,509,720)	-	-	-
3267000101	4130299	3060406	supply of borehole pumps & accessories for kisumu	1,660,200	(1,660,200)	-	-	-

Administrative code	Economic Item	Geographical Location	DESCRIPTION	2019-2020 ESTIMATES	County Assembly changes	Approved Budget 2019-2020	SUPPLEMENTARY CHANGES	FIRST SUPPLEMENTARY ESTIMATES
3267000101	4130299	3060106	construction of rising main pipeline at timbila	1,391,400	(1,391,400)	-	-	-
3267000101	4130299	3060407	fencing of mwalui water tank	305,750	(305,750)	-	-	-
3267000101	4130299	3060404	construction of kaloleni/majengo tank distribu	1,603,797	(1,603,797)	-	-	-
3267000101	4130299	3060404	construction of majengo kaloleni water project	2,672,945	(2,672,945)	-	-	-
3267000101	4130299	3060101	construction of kighangachinyi dispensary distri	227,378	(227,378)	-	-	-
3267000101	4130299	3060101	construction of distribution line and masonry	428,846	(428,846)	-	-	-
3267000101	4130299	3060101	renovation & expansion of lagho water project	494,989	(494,989)	-	-	-
3267000101	4130299	3060101	construction of msawau water project	562,930	(562,930)	-	-	-
3267000101	4130299	3060303	drilling of mwatate borehole	1,874,000	(1,874,000)	-	-	-
3267000101	4130299	3060101	construction of mwamusha water project	2,982,295	(2,982,295)	-	-	-
3267000101	4130299	3060101	construction of intake channel,pump base stilli	471,946	(471,946)	-	-	-
3267000101	4130299	3060404	supply of water fittings for kaloleni water proje	209,594	(209,594)	-	-	-
3267000101	4130299	3060101	construction of masonry tank & transmission	1,897,822	(1,897,822)	-	-	-
3267000101	4130299	3060106	supply of water fittings for timbila water projec	178,168	(178,168)	-	-	-
3267000101	4130299	3060306	construction of mwanginyi water project	3,725,931	(3,725,931)	-	-	-
3267000101	4130299	3060202	construction of kwa hebron,mwalachi,tira,msw	1,160,210	(1,160,210)	-	-	-
3267000101	4130299	3060101	construction of rekeke gulley training wall proj	2,425,000	(2,425,000)	-	-	-
3267000101	4130299	3060101	payment for hydrogeological survey	225,000	(225,000)	-	-	-
3267000101	4130299	3060101	construction of mwabwalo water project	313,630	(313,630)	-	-	-
3267000101	4130299	3060101	construction of dia HDPE distribution line and r	432,917	(432,917)	-	-	-
3267000101	4130299	3060302	supply of water fittings for wusila water projec	128,710	(128,710)	-	-	-
3267000101	4130299	3060103	payment for drilling of malukoriti borehole	1,935,000	(1,935,000)	-	-	-
3267000101	4130299	3060101	construction of mazizi water project	840,161	(840,161)	-	-	-
3267000101	4130299	3060103	construction of 1 masonry tank at lessesia 25	1,056,094	(1,056,094)	-	-	-
3267000101	4130299	3060202	construction of mwalachi magamba water proj	1,312,400	(1,312,400)	-	-	-
3267000101	4130299	3060304	construction of Lagho - bura water project	429,545	(429,545)	-	-	-
3267000101	4130299	3060304	construction of Godoma water tank - water pro	1,273,482	(1,273,482)	-	-	-
3267000101	4130299	3060101	construction of 20m3 kunde ferrocement wate	334,620	(334,620)	-	-	-
3267000101	4130299	3060101	construction of distribution line for waserwa pi	246,389	(246,389)	-	-	-
3267000101	4130299	3060404	supply and installation of water fittings for kald	338,000	(338,000)	-	-	-
3267000101	4130299	3060101	drilling of borehole in taita taveta county	1,681,000	(1,681,000)	-	-	-
3267000101	4130299	3060101	drilling of mlughi community borehole water p	1,713,298	(1,713,298)	-	-	-
3267000101	4130299	3060205	construction of choke,mchundi,lushangonyi tra	1,266,210	(1,266,210)	-	-	-
3267000101	4130299	3060202	construction of irido phase II water project	820,760	(820,760)	-	-	-
3267000101	4130299	3060101	supply of water plastic tanks	492,000	(492,000)	-	-	-
3267000101	4130299	3060304	construction of kituma access and storage for v	245,825	(245,825)	-	-	-
3267000101	4130299	3060101	supply of gensets for pump	1,006,561	(1,006,561)	-	-	-
3267000101	4130299	3060303	construction of landi taughi water project	220,290	(220,290)	-	-	-
3267000101	4130299	3060101	supply of gensets fo mramba borehole	2,848,000	(2,848,000)	-	-	-
3267000101	4130299	3060101	intslation of plastics tanks and masonry base a	152,000	(152,000)	-	-	-
3267000101	3110502	3060101	Pipeline extension and rehabilitation of water	1,500,000	(1,500,000)	-	-	-
3267000101	3110502	3060201	Pipeline extension and rehabilitation of water	1,500,000	(1,500,000)	-	-	-
3267000101	3110502	3060301	Pipeline extension and rehabilitation of water	1,500,000	(1,500,000)	-	-	-
3267000101	3110502	3060401	Pipeline extension and rehabilitation of water	1,500,000	(1,500,000)	-	-	-
3267000101	3110502	3060101	Upgrading of rural sanitation systems (County	6,000,000	(6,000,000)	-	-	-
3267000101	3110502	3060203	Makandenyi Water project	2,000,000	(2,000,000)	-	-	-
3267000101	3110502	3060103	Equipping of Mahoo Ward Boreholes	2,500,000	(2,500,000)	-	-	-
3267000101	3110502	3060102	Elopolos borehole - equiping and piping	1,500,000	(1,500,000)	-	-	-
3267000101	3110502	3060102	Ndololo borehole - equiping and piping	1,500,000	(1,500,000)	-	-	-
3267000101	3110502	3060102	Ulawani borehole - equiping	1,500,000	(1,500,000)	-	-	-
3267000101	3110502	3060102	Storage tank at Challa	1,200,000	(1,200,000)	-	-	-
3267000101	3110502	3060303	Purchase of 10,000 ltr Water tank at Kipusi bor	200,000	(200,000)	-	-	-
3267000101	3110502	3060301	Payment of the plot of land where the borehol	800,000	(800,000)	-	-	-

Administrative code	Economic Item	Geographical Location	DESCRIPTION	2019-2020 ESTIMATES	County Assembly changes	Approved Budget 2019-2020	SUPPLEMENTARY CHANGES	FIRST SUPPLEMENTARY ESTIMATES
3267000101	3110502	3060306	Dembwa water tank-completion	1,500,000	(1,500,000)	-		-
3267000101	3110502	3060306	Supply of Pump and Pipes to the Project -Josa-	2,000,000	(2,000,000)	-		-
3267000101	3110502	3060306	Supply of Pump and Pipes to the Project -Mwa-	1,500,000	(1,500,000)	-		-
3267000101	3110502	3060304	WATER TANKS FOR KWA MNENGWA VILLAGE	500,000	(500,000)	-		-
3267000101	3110502	3060304	KWA MNENGWA WATER borehole	1,500,000	(1,500,000)	-		-
3267000101	3110502	3060304	Augmentation of Maktau water projects pipeli	150,000	(150,000)	-		-
3267000101		3060101	Flood Control and Mitigation- County wide				7,000,000	7,000,000
3267000101		3060102	DRILLING AND EQUIPING SIRAMSON		2,000,000	2,000,000	(1,000,000)	1,000,000
3267000101		3060102	EQUIPING WOLOLO BOREHOLE		1,000,000	1,000,000		1,000,000
3267000101		3060102	PURCHASE OF PIPES AND CONNECTORS		1,000,000	1,000,000		1,000,000
3267000101		3060102	PURCHASE OF BOTTLE WATER MACHINE		2,500,000	2,500,000		2,500,000
3267000101		3060305	Flagship Projects - Drilling water at		10,000,000	10,000,000	(10,000,000)	-
3267000101		3060305	Piping & Installation of 10,000 litres (2) for		2,000,000	2,000,000		2,000,000
3267000101		3060406	Water Bottling Plant		3,000,000	3,000,000		3,000,000
3267000101		3060406	Makwasinyi Water Pan		2,000,000	2,000,000		2,000,000
3267000101		3060406	Kisimenyi Water Pan		2,000,000	2,000,000		2,000,000
3267000101		3060406	Pipes & Fittings (Kironwe Kasigau Girls)		1,000,000	1,000,000		1,000,000
3267000101		3060105	Pipes & fitting for water extension lines in Mboghoni Ward		1,500,000	1,500,000		1,500,000
3267000101		3060402	Water Dist. In Mbololo Ward		10,000,000	10,000,000	(10,000,000)	-
3267000101		3060202	Construction of water tank 100m <sup>3</sup> at Mwanguwi		2,400,000	2,400,000		2,400,000
3267000101		3060202	construction of Kwahebron - Mwalachi -		2,400,000	2,400,000		2,400,000
3267000101		3060404	Construction of toilet and water extension at Mlegwa H.C		1,000,000	1,000,000		1,000,000
3267000101		3060204	Ngelenyi –Mghambonyi water project		8,700,000	8,700,000		8,700,000
3267000101		3060204	Embelo – Pananga Water project		600,000	600,000		600,000
3267000101		3060204	Rehabilitation of Vipalo – Kishushe piping system		1,200,000	1,200,000		1,200,000
3267000101		3060204	Pananga Bore Hole		1,000,000	1,000,000		1,000,000
3267000101		3060204	Mnanu Irrigation scheme piping		350,000	350,000		350,000
3267000101		3060103	Kasokoni/Kitondoni Water Project		4,000,000	4,000,000	(1,000,000)	3,000,000
3267000101		3060103	Lang'ata BH Drilling		1,000,000	1,000,000		1,000,000
3267000101		3060106	Mwangaza Kidong Water project Solar		1,200,000	1,200,000		1,200,000
3267000101		3060106	Kasaani Water project Solar installation		1,200,000	1,200,000		1,200,000
3267000101		3060106	Salim Flood Control Canal		1,750,000	1,750,000		1,750,000
3267000101		3060106	Somba Somba Flood control canal (Under		2,600,000	2,600,000	(1,000,000)	1,600,000
3267000101		3060106	Chanzu flood control canal		1,400,000	1,400,000		1,400,000
3267000101		3060303	15 pcs water tanks 500 litres		750,000	750,000		750,000
3267000101		3060303	Water generally		2,000,000	2,000,000	(2,000,000)	-
3267000101		3060303	Lerini Borehole		2,500,000	2,500,000	(1,500,000)	1,000,000
3267000101		3060304	10,000 Litres water tanks		600,000	600,000		600,000
3267000101		3060304	Mchundi Water Project		1,000,000	1,000,000		1,000,000
3267000101		3060304	Mlughu Water Project Pipping F II		600,000	600,000		600,000
3267000101		3060304	Mangao Water Intake		550,000	550,000		550,000
3267000101		3060304	Kituma Water Project		2,400,000	2,400,000		2,400,000
3267000101		3060403	Marapu Borehole		10,000,000	10,000,000	(10,000,000)	-
3267000101		3060403	Kimwa piping (Mwambiti – Kajire)		5,000,000	5,000,000		5,000,000
3267000101		3060205	Kiloghwa Kiseghenyi Lolo Ndau Water		700,000	700,000		700,000
3267000101		3060205	Marungu Water Project		1,200,000	1,200,000		1,200,000
3267000101		3060205	Majhughu Water Project		1,000,000	1,000,000		1,000,000
3267000101		3060205	Mbangangwale Water Project Extension		1,000,000	1,000,000		1,000,000
3267000101		3060205	Ivongongonyi Mwaroko Kokua Water		1,000,000	1,000,000		1,000,000
3267000101		3060405	Mbere Water phase II		2,650,000	2,650,000		2,650,000
3267000101		3060306	Dembwa/Wusi water tank		1,000,000	1,000,000		1,000,000
3267000101		3060306	Pumps and pipes Mwachawaza bore hole		2,000,000	2,000,000		2,000,000
3267000101		3060306	Chereghe Water tank & piping		1,000,000	1,000,000		1,000,000



Administrative code	Economic Item	Geographical Location	DESCRIPTION	2019-2020 ESTIMATES	County Assembly changes	Approved Budget 2019-2020	SUPPLEMENTARY CHANGES	FIRST SUPPLEMENTARY ESTIMATES
3267000101		3060306	Water tanks ward wide 10,000 litres		1,000,000	1,000,000		1,000,000
3267000101		3060407	Madangonyi borehole		2,000,000	2,000,000		2,000,000
3267000101		3060407	20 water tanks of 10,000 litres		1,800,000	1,800,000		1,800,000
3267000101		3060407	Extension of water supply from Ghazi VTC to Mwambondo (A		3,000,000	3,000,000		3,000,000
3267000101		3060407	Rehabilitation of Kitivo borehole		1,000,000	1,000,000		1,000,000
3267000101		3060203	10 litres Water tanks		1,000,000	1,000,000		1,000,000
3267000101		3060104	Installation of water pipe and piping at Korona		2,000,000	2,000,000		2,000,000
3267000101		3060202	Mwanguwi water intake		500,000	500,000		500,000
3267000101		3060202	ACK Mwandongo Water Distribution		1,200,000	1,200,000		1,200,000
3267000101	3110502	3060302	Equipping of Mvita borehole and distribution	2,000,000	(2,000,000)	-		-
			<b>Total Water &amp; Sanitation</b>	<b>148,683,246</b>	<b>(29,433,246)</b>	<b>119,250,000</b>	<b>(29,500,000)</b>	<b>89,750,000</b>

3267000201: Bulk Water Program				-	-	-	15,000,000	15,000,000
3267000201	3110502	3060407	Ngolia ward water project(NDMA-Grant)	-	-	-	-	-
3267000201	3110502	3060101	Redcross - County's contribution	-	-	-	15,000,000	15,000,000
3267000201	3110502	3060101	Red Cross Grant (Mbololo,Kaloleni, Kasighau)	-	-	-	-	-
			<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000,000</b>	<b>15,000,000</b>

3267000301: Water and Sanitation Development Program (World Bank Grant)				400,000,000	-	400,000,000	-	400,000,000
3267000301	3111401	3060101	Consultancy Services	136,000,000	-	136,000,000	-	136,000,000
3267000301	3110602	3060101	Works and Goods(Mzima Pipeline to TTU Tank	264,000,000	-	264,000,000	-	264,000,000
			<b>Total</b>	<b>400,000,000</b>	<b>-</b>	<b>400,000,000</b>	<b>-</b>	<b>400,000,000</b>

3267000401: Water Sector Trust Fund Programme				-	-	-	83,000,000	83,000,000
3267000401	3111401	3060101	Land Compensation	-	-	-	-	-
3267000401	3111401	3060101	Project signage/commissioning & Launch	-	-	-	-	-
3267000401	3110502	3060101	Sanitation	-	-	-	-	-
3267000402	3111401	3060101	Works and Supplies- County Contribution	-	-	-	13,000,000	13,000,000
3267000401	3110602	3060101	Works and Supplies	-	-	-	70,000,000	70,000,000
			<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>83,000,000</b>	<b>83,000,000</b>

3268000101: Education and Libraries				90,071,452	(21,522,138)	68,549,314	(10,162,000)	58,387,314
3268000101	3110504	3060202	Rehabilitation of Wundanyi boma ECD	500,000	(500,000)	-	-	-
3268000101	3110502	3060303	Construction of Kipusi ecd classroom	200,000	(200,000)	-	-	-
3268000101	3110502	3060303	Construction of Mzwanenyi ecd classroom	294,826	(294,826)	-	-	-
3268000101	4130299	3060403	Wray ECD (sagala ward)	200,000	(200,000)	-	-	-
3268000101	4130299	3060403	Talio ECD (sagala ward)	200,000	(200,000)	-	-	-
3268000101	4130299	3060403	Sagalla ECD (sagala ward)	200,000	(200,000)	-	-	-
3268000101	4130299	3060205	Construction of classroom at st Peter's ECDE	778,686	(778,686)	-	-	-
3268000101	4130299	3060407	Ore (ECD centre) school classroom	229,073	(229,073)	-	-	-
3268000101	4130299	3060103	Completion of Malukiloriti ECDE	571,397	(571,397)	-	-	-
3268000101	4130299	3060407	Ndii (ECD centre) school classroom	795,460	(795,460)	-	-	-
3268000101	4130299	3060407	Construction of Wongonyi ECDE	866,937	(866,937)	-	-	-
3268000101	4130299	3060407	Construction of Mrangi ECDE	207,200	(207,200)	-	-	-
3268000101	4130299	3060407	Construction of Mbulia Ecde	549,946	(549,946)	-	-	-
3268000101	4130299	3060104	Construction of Taveta ECDE Classroom	788,973	(788,973)	-	-	-
3268000101	4130299	3060103	KIREMERI NURSERY PERIMETER FENCE	172,182	(172,182)	-	-	-
3268000101	4130299	3060102	CONSTRUCTION & EQUIPING	770,018	(770,018)	-	-	-

Administrative code	Economic Item	Geographical Location	DESCRIPTION	2019-2020 ESTIMATES	County Assembly changes	Approved Budget 2019-2020	SUPPLEMENTARY CHANGES	FIRST SUPPLEMENTARY ESTIMATES
3268000101	4130299	3060102	CONSTRUCTION & EQUIPING KALAMBANI PRE	744,018	(744,018)	-	-	-
3268000101	4130299	3060102	CONSTRUCTION OF KIKWATANI ABC PRE	204,650	(204,650)	-	-	-
3268000101	4130299	3060403	CONSTRUCTION NZAE ECD	618,189	(618,189)	-	-	-
3268000101	4130299	3060403	COMPLETION OF KANYANGA ECD	60,241	(60,241)	-	-	-
3268000101	4130299	3060304	CONSTRUCTION MWAKTAU ECD	800,936	(800,936)	-	-	-
3268000101	4130299	3060304	COMPLETION OF BARAWA ECD	137,908	(137,908)	-	-	-
3268000101	4130299	3060302	COMPLETION OF RONGE PRIMARY ECD	437,451	(437,451)	-	-	-
3268000101	3110504	3060106	Mattresses for All Mata ECDEs	2,000,000	(2,000,000)	-	-	-
3268000101	3110502	3060106	Construction of classroom at Mata ECDE	2,000,000	(2,000,000)	-	-	-
3268000101	3110502	3060106	Construction of classroom 2 at Kasaani Pre-	2,000,000	(2,000,000)	-	-	-
3268000101	3110502	3060105	Madarasani ECDE	1,000,000	(1,000,000)	-	-	-
3268000101	3110502	3060105	ELDORO-Kisimani C ECD - toilet	500,000	(500,000)	-	-	-
3268000101	3110502	3060105	LAMBO ECD	1,000,000	(1,000,000)	-	-	-
3268000101	3110502	3060305	Construct An ECDE classroom at kamtonga	3,000,000	(3,000,000)	-	-	-
3268000101	3110502	3060305	Construction of ECDE 2 classes at mwawache	2,500,000	(2,500,000)	-	-	-
3268000101	3110502	3060305	Construction of two ECDE classes at Sechu	2,000,000	(2,000,000)	-	-	-
3268000101	3110502	3060306	Construction of Kungu ECDE	2,000,000	(2,000,000)	-	-	-
3268000101	3110502	3060306	Dembwa ECDE toilet	1,200,000	(1,200,000)	-	-	-
3268000101	3110502	3060407	Construction of an ecde( two classrooms) and	1,000,000	(1,000,000)	-	-	-
3268000101	3110502	3060404	Construction of Mnaoni ECD	1,500,000	(1,500,000)	-	-	-
3268000101	3110502	3060404	construction of toilet at Bona ECDE	500,000	(500,000)	-	-	-
3268000101	3110502	3060404	Fencing of Bona, Birikani and Kalela ECD	1,500,000	(1,500,000)	-	-	-
3268000101	3110502	3060404	Construction of toilet, kitchen and fencing of	1,000,000	(1,000,000)	-	-	-
3268000101	3110502	3060406	Water storage tank and toilet construction at	1,000,000	(1,000,000)	-	-	-
3268000101	3110502	3060402	Fencing of Priscillar ECD	500,000	(500,000)	-	-	-
3268000101	3110502	3060402	Construction of a Toilet and kitchen at Imani	1,000,000	(1,000,000)	-	-	-
3268000101	3110502	3060403	Construction of Ilole ECDE	1,200,000	(1,200,000)	-	-	-
3268000101	3110502	3060403	Construction of Zongwani ECDE	1,000,000	(1,000,000)	-	-	-
3268000101	3110502	3060205	Construction of Lushangonyi ECDE	2,500,000	(2,500,000)	-	-	-
3268000101	3110502	3060204	Construction of Mmbonunyi ECDE One	1,500,000	(1,500,000)	-	-	-
3268000101	3110502	3060203	Equipping of Msangarinyi ECDE	500,000	(500,000)	-	-	-
3268000101	3110502	3060203	Construction of toilet, kitchen and water tank	1,500,000	(1,500,000)	-	-	-
3268000101	4130299	3060203	Construction of ECD MWAKISHIMBA	941,590	(941,590)	-	-	-
3268000101	4130299	3060306	CONSTRUCTION OF KUNGU ECDE and Toilet	199,500	(199,500)	-	-	-
3268000101	3110502	3060104	Completion of Bustani ECDE	1,500,000	(1,500,000)	-	-	-
3268000101	3110502	3060104	Nomia ECDE class,kitchen and fence	1,500,000	(1,500,000)	-	-	-
3268000101	3110502	3060104	Completion of Vikwatani ECDE	1,500,000	(1,500,000)	-	-	-
3268000101	3110502	3060102	Ulawani ECDE classroom - completion	900,000	(900,000)	-	-	-
3268000101	4130299	3060306	CONSTRUCTION OF KISHAMBA ECDE Toilet	242,823	(242,823)	-	-	-
3268000101	4130299	3060204	CONSTRUCTION OF MWAKILEMBA ECD	800,000	(800,000)	-	-	-
3268000101	4130299	3060204	CONSTRUCTION OF Shagha ECD	993,458	(993,458)	-	-	-
3268000101	4130299	3060204	CONSTRUCTION OF DAKU ECD	630,302	(630,302)	-	-	-
3268000101	4130299	3060204	CONSTRUCTION OF MWANG'ORUA ECD	420,215	(420,215)	-	-	-
3268000101	4130299	3060303	CONSTRUCTION MWANDALA ECD	721,630	(721,630)	-	-	-
3268000101	4130299	3060303	Construction of Mwatate ECDE	194,820	(194,820)	-	-	-
3268000101	4130299	3060302	CONSTRUCTION OF Mwakaleri ECD (rong'e	149,574	(149,574)	-	-	-
3268000101	4130299	3060407	Mwakajo ECD classroom	778,308	(778,308)	-	-	-
3268000101	4130299	3060203	Construction of mwakishimba ECDE toilet	350,000	(350,000)	-	-	-
3268000101	4130299	3060302	Construction of Rahai ECD	74,782	(74,782)	-	-	-
3268000101	4130299	3060403	Mlondo ECD (sagala ward)	250,000	(250,000)	-	-	-
3268000101	3110502	3060203	Construction of Mdingonyi ECDE	136,068	(136,068)	-	-	-
3268000101	4130299	3060402	Mkwachunyi ECD Kitchen	49,548	(49,548)	-	-	-
3268000101	4130299	3060403	Mchanga ECD (2 classes) (sagala ward)	107,113	(107,113)	-	-	-

Administrative code	Economic Item	Geographical Location	DESCRIPTION	2019-2020 ESTIMATES	County Assembly changes	Approved Budget 2019-2020	SUPPLEMENTARY CHANGES	FIRST SUPPLEMENTARY ESTIMATES
3268000101	4130299	3060403	Marie pre school 1 classroom	300,000	(300,000)	-	-	-
3268000101	4130299	3060203	Construction of Kiteghe ECD	122,908	(122,908)	-	-	-
3268000101	4130299	3060403	Kileva pre school 1 classroom	211,620	(211,620)	-	-	-
3268000101	4130299	3060305	Construction of Alia ECDE toilet - Labour	391,900	(391,900)	-	-	-
3268000101	4130299	3060305	Construction of chungauंगा ECDE toilet -	394,210	(394,210)	-	-	-
3268000101	4130299	3060305	Completion Kamtonga ECD	180,544	(180,544)	-	-	-
3268000101	4130299	3060302	Construction of Kironge ECD	448,000	(448,000)	-	-	-
3268000101	4130299	3060302	Excavation of Mwambota Ecd field	586,000	(586,000)	-	-	-
3268000101	4130299	3060302	Construction Baghau ECDE	999,062	(999,062)	-	-	-
3268000101	4130299	3060404	Completion of Mwanyambo special 1 No	448,772	(448,772)	-	-	-
3268000101	4130299	3060404	ECD 1 classroom Kalambe	561,785	(561,785)	-	-	-
3268000101	4130299	3060407	Mole ECD (Ngolia Ward)	904,342	(904,342)	-	-	-
3268000201	4130299	3060105	Construction of Madarasani Pry Ecd and water	774,137	(774,137)	-	-	-
3268000101	3110504	3060402	SUPPLY OF ECDE MATTRESS MBOLOLO WARD	444,855	(444,855)	-	-	-
3268000101	2211015	3060101	FOOD AND RATIO(ECDE FEEDING	7,000,000	(7,000,000)	-	11,338,000	11,338,000
3268000101	2211015	3060101	FOOD AND RATIO(CANDIDATES FEEDING	6,000,000	(6,000,000)	-	-	-
3268000101	4130299	3060102	construction of mahandakini ecd	239,700	(239,700)	-	-	-
3268000101	3110202	3060205	Construction of Lushangonyi ECDE classroom	193,888	(193,888)	-	-	-
3268000101	3110202	3060205	Construction of St. Peters ECDE classroom	578,686	(578,686)	-	-	-
3268000101	4130299	3060306	Construction of Kidaya Ifumbu ECD	823,090	(823,090)	-	-	-
3268000101	4130299	3060405	CONSTRUCTION MSHARINYI ECD	791,551	(791,551)	-	-	-
3268000101	4130299	3060106	CONSTRUCTION OF 1 CLASSROOM KASAANI	363,998	(363,998)	-	-	-
3268000101	3110502	3060203	Construction of Malela ECDE	191,946	(191,946)	-	-	-
3268000101	3110502	3060302	Construction of Mwangi ECDE	438,690	(438,690)	-	-	-
3268000101	3110502	3060404	Construction of 1no kalambe Classroom ECDE	261,785	(261,785)	-	-	-
3268000101	3110504	3060404	Construction of Majengo ECDE Classroom and	415,292	(415,292)	-	-	-
3268000101	3110202	3060404	Construction of 1no Classroom and 3 door	592,096	(592,096)	-	-	-
3268000101	4130299	3060103	Construction of Mahoo Ecd Kitchen	250,000	(250,000)	-	-	-
3268000101	3110504	3060304	Mlughu Ecd class room	249,923	(249,923)	-	-	-
3268000101	3110504	3060304	Kwa Mnengwa ECD Class	183,971	(183,971)	-	-	-
3268000101	4130299	3060103	Construction of Lesesia ECDE Toilet	182,007	(182,007)	-	-	-
3268000101	4130299	3060406	Completion of Birikani ECDE	133,182	(133,182)	-	-	-
3268000101	3110504	3060406	Completion of Bungule ECDE	489,861	(489,861)	-	-	-
3268000101	3110504	3060103	Renovation of Nakuruto ECDE	1,000,000	(1,000,000)	-	-	-
3268000101	3110504	3060103	Building of the mahoo ECDE Kitchen	800,000	(800,000)	-	-	-
3268000101	3110504	3060304	Completion of Godoma ECDE	1,000,000	(1,000,000)	-	-	-
3268000101	3110504	3060102	ECD EQUIPMENT - ECD Playing/Learning	-	-	-	-	-
3268000101	4130299	3060402	Completion and Equiping of Mwangi Ecde	330,002	(330,002)	-	-	-
3268000101	4130299	3060402	Completion & Furnishing of Salaudin ECDE	795,870	(795,870)	-	-	-
3268000101	3110504	3060402	Construction of Pricilah Ecde Class room, Tank	708,605	(708,605)	-	-	-
3268000101	4130299	3060402	Completion & furnishing of kirindinyi ECDE	664,176	(664,176)	-	-	-
3268000101	4130299	3060406	Completion of mikamenyi ECD Classroom	207,079	(207,079)	-	-	-
3268000101	4130299	3060406	Idaya ECDE centre	250,097	(250,097)	-	-	-
3268000101		3060302	Mwanyambo Ronge Bus		6,000,000	6,000,000		6,000,000
3268000101		3060202	Completion of Ngururu 2 classrooms		1,849,314	1,849,314		1,849,314
3268000101		3060102	FENCING OF KALAMBANI ECD		500,000	500,000		500,000
3268000101		3060102	COMPLITION OF 2 NO OF CHALA CHINI ECD		1,700,000	1,700,000		1,700,000
3268000101		3060102	CONSTRUCTION OF IRRIGATION ECD		1,000,000	1,000,000		1,000,000
3268000101		3060102	CONSTRUCTION OF NJUKINI ECD		1,000,000	1,000,000		1,000,000
3268000101		3060102	RENOVATION OF KIASUNI ECD		500,000	500,000		500,000
3268000101		3060406	Maghanga ECDE		1,000,000	1,000,000		1,000,000
3268000101		3060406	Kirongwu ECDE		1,000,000	1,000,000		1,000,000
3268000101		3060105	construction of ECD in Lotima Hill Village		1,500,000	1,500,000		1,500,000

Administrative code	Economic Item	Geographical Location	DESCRIPTION	2019-2020 ESTIMATES	County Assembly changes	Approved Budget 2019-2020	SUPPLEMENTARY CHANGES	FIRST SUPPLEMENTARY ESTIMATES
3268000101		3060105	Purchase of ECD mattresses & teachers tables		1,000,000	1,000,000		1,000,000
3268000101		3060404	Construction Mwanyambo of ECD classroom block		10,000,000	10,000,000	(10,000,000)	-
3268000101		3060404	Fencing and construction of toilet at Sofia Bona ECD		950,000	950,000		950,000
3268000101		3060404	Fencing and construction of at Tanzania ECD		950,000	950,000		950,000
3268000101		3060404	Fencing of Majengo ECD		450,000	450,000		450,000
3268000101		3060404	Construction of one classroom and kitchen at Gaza ECD		1,800,000	1,800,000		1,800,000
3268000101		3060404	Construction of toilet at Mnaoni ECD		500,000	500,000		500,000
3268000101		3060204	Construction of ECD (one classroom)		1,300,000	1,300,000		1,300,000
3268000101		3060204	Construction of ECD (one classroom)		1,300,000	1,300,000		1,300,000
3268000101		3060103	Construction of 1 classroom Timbila ECD		1,000,000	1,000,000		1,000,000
3268000101		3060103	Kiremeri ECD		1,000,000	1,000,000		1,000,000
3268000101		3060106	Kimala ECD 1 Classroom		1,200,000	1,200,000		1,200,000
3268000101		3060106	Tangini ECD 1 class		1,200,000	1,200,000		1,200,000
3268000101		3060303	Madungunyi ECDE & toilet		1,500,000	1,500,000		1,500,000
3268000101		3060304	Mwakitau Primary ECD		1,000,000	1,000,000		1,000,000
3268000101		3060403	Zongwani ECD		1,200,000	1,200,000		1,200,000
3268000101		3060205	Ndumbinyi ECDE 2 Classes Completion		500,000	500,000		500,000
3268000101		3060205	Mwanda ECDE New Class Construction		1,000,000	1,000,000		1,000,000
3268000101		3060205	St. James ECDE New Class Construction		1,000,000	1,000,000		1,000,000
3268000101		3060205	St. John's ECDE Renovation		500,000	500,000		500,000
3268000101		3060205	Iyale ECDE Renovation		500,000	500,000		500,000
3268000101		3060306	Kungu, Kishamba, Debwa and Ndembonyi ECD toilets		1,500,000	1,500,000	(500,000)	1,000,000
3268000101		3060306	Wusi and Ndembonyi ECD completion		500,000	500,000		500,000
3268000101		3060306	Kidaya Ifumbu ECDE completion		500,000	500,000		500,000
3268000101		3060306	Completion of Kishamba ECDE playing field		1,000,000	1,000,000		1,000,000
3268000101		3060407	Completion of Modern ECDE - Manyani Maximum Prison		2,000,000	2,000,000		2,000,000
3268000101		3060203	Kiteghe ECD		1,500,000	1,500,000		1,500,000
3268000101		3060203	Marumange ECDE Kitchen		500,000	500,000		500,000
3268000101		3060203	Marumange ECDE toilet		1,000,000	1,000,000		1,000,000
3268000101		3060203	Playing kits to ECDEs		1,150,000	1,150,000		1,150,000
3268000101		3060104	Child recreation centre at Njoro		10,000,000	10,000,000	(10,000,000)	-
3268000101		3060104	Equipping of all ECDs in Bomeni		2,000,000	2,000,000	(1,000,000)	1,000,000
3268000101		3060104	Repair of all ECDs		1,000,000	1,000,000		1,000,000
				<b>90,071,452</b>	<b>(21,522,138)</b>	<b>68,549,314</b>	<b>(10,162,000)</b>	<b>58,387,314</b>

3268000201: Youth Training				36,802,999	31,897,001	68,700,000	(50,000,000)	18,700,000
3268000101	3110502	3060302	Mselia VTC twin workshop- Completion and	2,500,000	(2,500,000)	-		-
3268000101	3110502	3060302	Mselia VTC- Renovation of hostels and	3,000,000	(3,000,000)	-		-
3268000101	3110502	3060407	Construction of Ndome poltechnic	1,500,000	(1,500,000)	-		-
3268000101	3110502	3060406	completion and equipping of computer lab-	2,000,000	(2,000,000)	-		-
3268000101	3110502	3060403	Completion of Sagala Twin Workshop Block	1,000,000	(1,000,000)	-		-
3268000101	3110502	3060205	Mwanda VTC- completion	2,000,000	(2,000,000)	-		-
3268000101	3110502	3060202	Hostel at Mwagafwa VTC	3,000,000	(3,000,000)	-		-
3268000101	3110502	3060203	Completion of werugha vtc	2,000,000	(2,000,000)	-		-
3268000101	3110502	3060104	Taveta/njoro VTC Construction of Classroom	2,000,000	(2,000,000)	-		-
3268000201	4130299	3060403	Completion of Sagalla Twin workshop block	2,000,000	(2,000,000)	-		-
3268000201	4130299	3060303	Construction of Mlambenyi YP twin workshop	202,999	(202,999)	-		-
3268000101	3110701	3060101	Curriculum monitoring and evaluation vehicle	6,600,000	(6,600,000)	-		-
3268000101	3110504	3060101	VTCs equipping and upgrading			-		-
3268000101		3060102	LEARNING MATERIAL CHALA VTC		1,000,000	1,000,000		1,000,000
3268000101		3060402	Construction of Voi VTC Classroom		1,000,000	1,000,000		1,000,000
3268000101		3060302	Msau Polytechnic		4,000,000	4,000,000		4,000,000

Administrative code	Economic Item	Geographical Location	DESCRIPTION	2019-2020 ESTIMATES	County Assembly changes	Approved Budget 2019-2020	SUPPLEMENTARY CHANGES	FIRST SUPPLEMENTARY ESTIMATES
3268000101		3060202	Establishment of AgroBusiness Centre at Mbale VTC		1,600,000	1,600,000		1,600,000
3268000101		3060103	Flagship Project (Twin block workshop,		10,000,000	10,000,000	(10,000,000)	-
3268000101		3060106	Mata Ward Vocational Centre		10,000,000	10,000,000	(10,000,000)	-
3268000101		3060304	Msorongo VTC (Flagship)		10,000,000	10,000,000	(10,000,000)	-
3268000101		3060304	Mwanjila VTC Bus		4,000,000	4,000,000		4,000,000
3268000101		3060403	Talio Nyika polytechnic roofing/finishing		2,800,000	2,800,000		2,800,000
3268000101		3060205	Kiloghwa VTC Complex Phase III		4,000,000	4,000,000	(4,000,000)	-
3268000101		3060205	Mwanda VTC Completion Phase II		4,000,000	4,000,000	(4,000,000)	-
3268000101		3060205	Equipping Kiloghwa VTC		2,000,000	2,000,000	(2,000,000)	-
3268000101		3060407	Wongonyi VTC– Full course saloon kit		150,000	150,000		150,000
3268000101		3060407	Ghazi VTC – Full course kit		150,000	150,000		150,000
3268000101		3060203	Equipping Werugha polytechnic		10,000,000	10,000,000	(10,000,000)	-
3268000101		3060104	Equipping of Njoro Polytechnic		4,000,000	4,000,000		4,000,000
3268000201	2510118	3060101	SCHOOL EXAMINATION (VTC NITA/NVCET)	9,000,000	(9,000,000)	-		-
			<b>Youth Training Total</b>	<b>36,802,999</b>	<b>31,897,001</b>	<b>68,700,000</b>	<b>(50,000,000)</b>	<b>18,700,000</b>

3268000101: ECDE CAPITATION								
3268000101	2640599	3060101	ECDE Capitation & support programme	-	-	-	-	-
			<b>ECDE CAPITATION TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

3268000301: LIBRARY SERVICES								
3268000301	2211009	3060101	EDUCATION AND LIBRARY	-	-	-	-	-
			<b>LIBRARY SERVICES TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

3268000601: Education Fund								
3268000601	2640102	3060101	Scholarships and other educational benefits-	37,330,000	(330,000)	37,000,000		37,000,000
3268000601	2640102	3060101	Bursaries and scholarships(Top up)			-		-
3268000601	2640102	3060102	Bursary	2,308,500	2,691,500	5,000,000		5,000,000
3268000601	2640102	3060103	Bursary	2,308,500	2,691,500	5,000,000		5,000,000
3268000601	2640102	3060104	Bursary	2,308,500	2,691,500	5,000,000		5,000,000
3268000601	2640102	3060105	Bursary	2,308,500	2,691,500	5,000,000		5,000,000
3268000601	2640102	3060106	Bursary	2,308,500	2,691,500	5,000,000		5,000,000
3268000601	2640102	3060202	Bursary	2,308,500	2,691,500	5,000,000		5,000,000
3268000601	2640102	3060203	Bursary	2,308,500	2,691,500	5,000,000		5,000,000
3268000601	2640102	3060204	Bursary	2,308,500	2,691,500	5,000,000		5,000,000
3268000601	2640102	3060205	Bursary	2,308,500	2,691,500	5,000,000		5,000,000
3268000601	2640102	3060302	Bursary	2,308,500	2,691,500	5,000,000		5,000,000
3268000601	2640102	3060303	Bursary	2,308,500	2,691,500	5,000,000		5,000,000
3268000601	2640102	3060304	Bursary	2,308,500	2,691,500	5,000,000		5,000,000
3268000601	2640102	3060305	Bursary	2,308,500	2,691,500	5,000,000		5,000,000
3268000601	2640102	3060306	Bursary	2,308,500	2,691,500	5,000,000		5,000,000
3268000601	2640102	3060402	Bursaries for Secondary Schools, VTCs & Co	2,308,500	2,691,500	5,000,000		5,000,000
3268000601	2640102	3060403	Bursary	2,308,500	2,691,500	5,000,000		5,000,000
3268000601	2640102	3060404	Bursary	2,308,500	2,691,500	5,000,000		5,000,000
3268000601	2640102	3060405	Bursary	2,308,500	2,691,500	5,000,000		5,000,000
3268000601	2640102	3060406	Bursary	2,308,500	2,691,500	5,000,000		5,000,000
3268000601	2640102	3060407	Bursary	2,308,500	2,691,500	5,000,000		5,000,000
			<b>Education Fund</b>	<b>83,500,000</b>	<b>53,500,000</b>	<b>137,000,000</b>	<b>-</b>	<b>137,000,000</b>

Administrative code	Economic Item	Geographical Location	DESCRIPTION	2019-2020 ESTIMATES	County Assembly changes	Approved Budget 2019-2020	SUPPLEMENTARY CHANGES	FIRST SUPPLEMENTARY ESTIMATES
<b>3268000501: Development of Youth Polytechnics(Conditional Grant)</b>				-	-	-	<b>72,010,910</b>	<b>72,010,910</b>
3268000501	2820199	3060101	VTC Capitation & support programme				55,638,298	55,638,298
3268000501	2820199	3060101	VTC Capitation & support programme (B/F)			-	16,372,612	16,372,612
<b>Development of VTCs Total</b>				-	-	-	<b>72,010,910</b>	<b>72,010,910</b>

<b>3269000101: Health Services</b>			<b>71,100,000</b>	<b>(32,700,000)</b>	<b>38,400,000</b>	<b>261,000,000</b>	<b>299,400,000</b>
3269000101			Renovation of Miasenyi staff house	1,000,000	(1,000,000)	-	-
3269000101			Completion of Mahandakini staff house	1,000,000	(1,000,000)	-	-
3269000101			Equipping of Taveta hospital	1,000,000	(1,000,000)	-	-
3269000101			Lumi dispensary - completion	1,500,000	(1,500,000)	-	-
3269000101			Shelemba maternity wing-completion	1,000,000	(1,000,000)	-	-
3269000101			KWA MNENGA DISPENSARY-FENCING AND	800,000	(800,000)	-	-
3269000101			Completion of Mgungani Salaita Dispensary	1,500,000	(1,500,000)	-	-
3269000101			Construction of houses for accomodating	1,500,000	(1,500,000)	-	-
3269000101			Provision of water at Mlegghwa dispensary	500,000	(500,000)	-	-
3269000101			Construction of toilet at Mlegghwa dispensary	500,000	(500,000)	-	-
3269000101			Facelifting of Kasighau health centre	800,000	(800,000)	-	-
3269000101		3060101	Construction of Zungulukani dispensary and	1,500,000	(1,500,000)	-	1,500,000
3269000101		3060101	Equipping of Zungulukani dispensary				2,000,000
3269000101		3060101	Completion and equipping of Saghasa	2,000,000	(2,000,000)	-	5,500,000
3269000101			Completion of mghange Nyika Health Centre	1,500,000	(1,500,000)	-	-
3269000101			Renovation of Taveta SCHMT office block	1,500,000	(1,500,000)	-	-
3269000101			Renovation of Kimorigho dispensary &	1,000,000	(1,000,000)	-	-
3269000101			Construction of female/pediatric ward at	7,000,000	(7,000,000)	-	-
3269000101			Completion of Shigharo dispensary	800,000	(800,000)	-	-
3269000101		3060101	Completion of Vighombonyi dispensary	1,500,000	(1,500,000)	-	3,500,000
3269000101			Electricity upgrade and rehabilitation of	1,000,000	(1,000,000)	-	-
3269000101			Facelift of Ndilidau OPD	500,000	(500,000)	-	-
3269000101			Rehabilitation of staff houses and Dispensary	1,000,000	(1,000,000)	-	-
3269000101			Construction of patients toilets Wesu SC	700,000	(700,000)	-	-
3269000101			Construction of staff house and toilet at	1,800,000	(1,800,000)	-	-
3269000101			Installation of CCTV at MCRH	1,000,000	(1,000,000)	-	-
3269000101					-	-	-
3269000101	3111110	3060204	Completion of Paranga Dispensary &	1,700,000	(1,700,000)	-	-
3269000101	3110504	3060102	Lumi dispensary - completion & equipping	1,500,000	(1,500,000)	-	-
3269000101	3110504	3060302	Shelemba maternity wing-completion	1,000,000	(1,000,000)	-	-
3269000101	3110504	3060407	Completion of Mgungani Salaita Dispensary,	1,500,000	(1,500,000)	-	-
3269000101	3110504	3060406	Completion of maternity block at Bughuta	1,500,000	(1,500,000)	-	-
3269000101	3110504	3060405	Completion of maternity block at Marungu	1,000,000	(1,000,000)	-	-
3269000101	3110504	3060203	Completion of Saghasa Dispensary &	1,500,000	(1,500,000)	-	-
3269000101	3110504	3060101	Completion of Mghange Nyika Health Centre	1,500,000	(1,500,000)	-	-
3269000101	3110504	3060203	Upgrade of power at Wundanyi SCH		-	-	-
3269000101	3110201	3060101	Fencing of MCRH - Phase 1	1,000,000	(1,000,000)	-	-
3269000101	3110201	3060101	Completion of MCRH OPD & Equipping	3,500,000	(3,500,000)	-	-
3269000101	3111101	3060204	Nyache Dispensary( Water Supply and		-	-	-
3269000101	3111101	3060101	Upgrade of Moi CRH(RBTC,Solar Hot Water		-	-	-
3269000101	3111101	3060101	Completion of Wesu SCH X ray unit & safety		-	-	-
3269000101	3111001	3060406	Purchase for Equipment for new	1,500,000	(1,500,000)	-	-
3269000101		3060101	Upgrading of Infrastructure-Moi County				100,000,000
3269000101		3060101	Upgrading of Infrastructure-Taveta Hospital				50,000,000
3269000101		3060101	Upgrading of Infrastructure-Mwatate Hospital				50,000,000

Administrative code	Economic Item	Geographical Location	DESCRIPTION	2019-2020 ESTIMATES	County Assembly changes	Approved Budget 2019-2020	SUPPLEMENTARY CHANGES	FIRST SUPPLEMENTARY ESTIMATES
3269000101		3060101	Upgrading of Infrastructure-Wesu Hospital				50,000,000	50,000,000
3269000101		3060102	KIDONGU DISPENSARY FIRST PHASE		1,000,000	1,000,000		1,000,000
3269000101		3060406	Bughuta Maternity		1,300,000	1,300,000		1,300,000
3269000101		3060406	Facelifting Rukeny Health Centre		350,000	350,000		350,000
3269000101		3060105	Renovation of Kimoringo dispensary & service lift		1,000,000	1,000,000		1,000,000
3269000101		3060105	Renovation of staff house kiwalwa dispensary		1,300,000	1,300,000		1,300,000
3269000101		3060302	Baghau Dispensary		1,500,000	1,500,000		1,500,000
3269000101		3060202	Completion of Shigharo Dispensary		3,000,000	3,000,000	(1,000,000)	2,000,000
3269000101		3060103	Flood mitigation Malkiloriti Dispensary &		2,000,000	2,000,000		2,000,000
3269000101		3060304	Delivery Bed Saghaighu Dispensary		100,000	100,000		100,000
3269000101		3060304	Bura Health Centre Pump House		450,000	450,000		450,000
3269000101		3060403	Kirumbi Dispensary roofing/finishing		2,300,000	2,300,000		2,300,000
3269000101		3060403	Bamako Dispensary roofing/finishing		2,300,000	2,300,000		2,300,000
3269000101		3060205	Mwanda Health Centre Maternity Completion		500,000	500,000		500,000
3269000101		3060205	Mgange Dawida Health Centre Fencing Phase II		650,000	650,000		650,000
3269000101		3060306	Mpizinyi Health centre fencing		1,000,000	1,000,000	(500,000)	500,000
3269000101		3060306	Community Health worker uniform (CHV)		500,000	500,000		500,000
3269000101		3060407	Total rehabilitation of Ndome Dispensary		1,500,000	1,500,000		1,500,000
3269000101		3060407	Total Rehabilitation of Ghazi Dispensary		2,000,000	2,000,000		2,000,000
3269000101		3060203	Makandenyi Health Centre		2,000,000	2,000,000		2,000,000
3269000101		3060105	Purchase of ward beds in Kitobo Dispensary		650,000	650,000		650,000
		3060402	Mwangea Dispensary Fencing Ph One		3,000,000	3,000,000		3,000,000
3269000101		3060105	modern healthy centre in Mboghoni ward at Kimorigo village		10,000,000	10,000,000	(10,000,000)	-
3269000101	3111001	3060101	Installation of Oxygen plant at MCRH	20,000,000	(20,000,000)	-		-
3269000101		3060101	HEALTH MANAGEMENT SYSTEM				10,000,000	10,000,000
			<b>Health Total</b>	<b>71,100,000</b>	<b>(32,700,000)</b>	<b>38,400,000</b>	<b>261,000,000</b>	<b>299,400,000</b>

<b>3269000102 : Free Maternal Health care</b>				-	-	-	-	-
				-		-		
3269000102	2640499	3060101	Free Maternal Health care	-		-		
				-		-		
			<b>Free Maternal Health care Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>3269000103 : Compensation For User Fees Foregone</b>				-	-	-	-	-
				-		-		
3269000103	2630114	3060101	Compensation For User Fees Foregone	-		-		
				-		-		
			<b>Free Maternal Health care Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>3269000104 : Danida Universal Healthcare Project - World Bank</b>				<b>12,093,750</b>	<b>-</b>	<b>12,093,750</b>	<b>-</b>	<b>12,093,750</b>
				-		-		
3269000104	2640499	3060101	Danida grant for universal healthcare for devolved system program	12,093,750		12,093,750		12,093,750
				-		-		
			<b>Free Maternal Health care Total</b>	<b>12,093,750</b>	<b>-</b>	<b>12,093,750</b>	<b>-</b>	<b>12,093,750</b>

<b>3269000105 :Transforming Health Systems For Universal Care Project- World Bank</b>				<b>56,942,903</b>	<b>-</b>	<b>56,942,903</b>	<b>-</b>	<b>56,942,903</b>
				-		-		

Administrative code	Economic Item	Geographical Location	DESCRIPTION	2019-2020 ESTIMATES	County Assembly changes	Approved Budget 2019-2020	SUPPLEMENTARY CHANGES	FIRST SUPPLEMENTARY ESTIMATES
3269000105	2640499	3060101	Transforming Health Systems For Universal Care Project- World Bank	56,942,903		56,942,903		56,942,903
				-		-		-
			<b>Transforming Systems For Universal Care</b>	<b>56,942,903</b>	-	<b>56,942,903</b>	-	<b>56,942,903</b>

<b>3269000106 : World bank health sector service fund</b>				-	-	-	-	-
				-		-		-
3269000106	2640499	3060101	World bank health sector service fund	-		-		-
				-		-		-
			<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>3271000101: County Public Service Board</b>				-	-	-	<b>4,000,000</b>	<b>4,000,000</b>
3271000101	3110302	3060101	Complete Overhaul, refurbishment and			-	4,000,000	4,000,000
			<b>Total: CPSB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000,000</b>	<b>4,000,000</b>

<b>3272000301: Roads and Transport</b>				<b>111,300,000</b>	<b>(58,500,000)</b>	<b>52,800,000</b>	-	<b>52,800,000</b>
3272000301	3110202	3060104	Murraming and drainage of Mokoi-	1,500,000	(1,500,000)	-		-
3272000301	3110202	3060104	Murraming of Melita-mokoi road	1,000,000	(1,000,000)	-		-
3272000301	3110202	3060104	Construction of Adams- footbridge	500,000	(500,000)	-		-
3272000301	3110202	3060105	MTISONI-KWA FATHER ROAD	2,500,000	(2,500,000)	-		-
3272000301	3110202	3060105	CONSTRUCTION OF KIWALWA-MAWENI	500,000	(500,000)	-		-
3272000301	3110202	3060305	Maribongonyi Kironge Road	2,500,000	(2,500,000)	-		-
3272000301	3110202	3060105	KIMORIGO A-PYTHON HILL ROAD	2,000,000	(2,000,000)	-		-
3272000301	3110202	3060305	JANGARA - KIRUGHURUNYI(MTTI)		-	-		-
3272000301	3110202	3060303	Maiili Kumi- ACK Church Water tank-kireti-	2,500,000	(2,500,000)	-		-
3272000301	3110202	3060303	Mwatate Slaughter House	1,500,000	(1,500,000)	-		-
3272000301	3110202	3060303	Darius Mbela foundation-Mdeminyi road-	1,500,000	(1,500,000)	-		-
3272000301	3110202	3060303	Assistant Chief- Mdeminyi Road-Excavation/	2,500,000	(2,500,000)	-		-
3272000301	3110202	3060303	Completion of soko ya zamani bridge	3,000,000	(3,000,000)	-		-
3272000301	3110202	3060303	REHABILITATION OF MADUNGUNYI ROAD		-	-		-
3272000301	3110202	3060303	Maintenance of Scheme-mgeno road	2,000,000	(2,000,000)	-		-
3272000301	3110202	3060407	Rehabilitation and maintenance of	1,500,000	(1,500,000)	-		-
3272000301	3110202	3060407	Grading, rehabilitation and maintenance of	2,000,000	(2,000,000)	-		-
3272000301	3110202	3060407	Maintenance of Ghazi- Mwakuni road	2,100,000	(2,100,000)	-		-
3272000301	3110202	3060404	Streetlighting at Bondeni-culture, Maweni and	500,000	(500,000)	-		-
3272000301	3110202	3060404	maintenance of all Kaloleni roads	1,500,000	(1,500,000)	-		-
3272000301	3110202	3060404	Instillation of culverts at kwa mzee omari-	800,000	(800,000)	-		-
3272000301	3110202	3060406	Construction of Bungule-Zungulukani road	2,000,000	(2,000,000)	-		-
3272000301	3110202	3060406	Construction of Rukanga town-Kasighau ranch	1,200,000	(1,200,000)	-		-
3272000301	3110202	3060406	Drainage at Mazora-Ngambenyi road	1,600,000	(1,600,000)	-		-
3272000301	3110202	3060405	Maintenance of Maungu- Kale road	3,000,000	(3,000,000)	-		-
3272000301	3110202	3060402	Construction of Ndelemani - Kambito road	1,500,000	(1,500,000)	-		-
3272000301	3110202	3060402	Completion of Mwambolembole Tausa road-	1,300,000	(1,300,000)	-		-
3272000301	3110202	3060403	Maintenance of PCA Kajire - Kirumbi Road	1,500,000	(1,500,000)	-		-
3272000301	3110202	3060403	Slab along Mwalangi-Marie Pre School Road	2,000,000	(2,000,000)	-		-
3272000301	3110202	3060403	Rehabilitation of Mwasinenyi Marapu Road	1,800,000	(1,800,000)	-		-
3272000301	3110202	3060202	Mlechi slabing	1,500,000	(1,500,000)	-		-
3272000301	3110202	3060204	Fumba Bridge	4,500,000	(4,500,000)	-		-
3272000301	3110202	3060203	Murraming of all feeder roads in werugha	2,000,000	(2,000,000)	-		-



Administrative code	Economic Item	Geographical Location	DESCRIPTION	2019-2020 ESTIMATES	County Assembly changes	Approved Budget 2019-2020	SUPPLEMENTARY CHANGES	FIRST SUPPLEMENTARY ESTIMATES
3272000301	3110202	3060203	Box bridge at Mlondo -Kungu road	1,500,000	(1,500,000)	-	-	-
3272000301	3110601	3060304	Kizigha – Mzidu – Mwasange Rd,	-	-	-	-	-
3272000301	3110601	3060304	Mtondonyi –Kisigha road	2,000,000	(2,000,000)	-	-	-
3272000301	3110601	3060304	Mwamkolo, Ngurua Rd	-	-	-	-	-
3272000301	3110202	3060102	soko ya mbuzi chumvinu-ACK manengo road	-	-	-	-	-
3272000301	3110202	3060102	feeder roads to choka primary	-	-	-	-	-
3272000301	3110202	3060102	feeder roads soko mjinga uthiani chamtumu	1,800,000	(1,800,000)	-	-	-
3272000301	3110202	3060103	By-pass to Timboni Road	2,700,000	(2,700,000)	-	-	-
3272000301	3110202	3060103	Rehabilitation of Kichinjioni-Timboni Road	3,000,000	(3,000,000)	-	-	-
3272000301	3110202	3060103	Completion of the murraming of msengonyi	-	-	-	-	-
3272000301	3110202	3060304	REHABILITATION OF KWA MNENGWA ROAD	2,500,000	(2,500,000)	-	-	-
3272000301	3110202	3060304	Bura mission mnamu road	2,500,000	(2,500,000)	-	-	-
3272000301	3110601	3060103	completionLeisure primary school road	1,500,000	(1,500,000)	-	-	-
3272000301	3110202	3060403	Maintenance of PCEA Kajire kirumbi road	1,500,000	(1,500,000)	-	-	-
3272000301	3110202	3060102	Njukini Soko Mjinga road- murraming	2,000,000	(2,000,000)	-	-	-
3272000301	3110202	3060102	Sir Ramson-Kikwasunyi - murraming	2,000,000	(2,000,000)	-	-	-
3272000301	3110202	3060103	rehabilitation of kichinjioni -timboni road	2,000,000	(2,000,000)	-	-	-
3272000301	3110202	3060103	construction of box culvert Mierenyi	2,500,000	(2,500,000)	-	-	-
3272000301	3110202	3060103	opening of kasolo iirigation scheme roads	-	-	-	-	-
3272000301	3110202	3060104	Murraming of Maranu-Bura Ndogo Road	2,100,000	(2,100,000)	-	-	-
3272000301	3110202	3060104	maitenance of Kasolo -Mseghesheni Road	-	-	-	-	-
3272000302	4130299	3060104	MAINTENANCE OF YOUTH CENTRE CALFONIA	-	-	-	-	-
3272000301	3110202	3060105	Maintenance of python hill village road	-	-	-	-	-
3272000301	3110504	3060105	Murraming of Majengo Road,	1,500,000	(1,500,000)	-	-	-
3272000301	3110504	3060105	Maintenance of Abori-lambo road	-	-	-	-	-
3272000301	3110504	3060105	drainage and culvert works majengo mlimani	1,500,000	(1,500,000)	-	-	-
3272000301	3110601	3060106	Maitenance of Kimondia- Mata road	2,000,000	(2,000,000)	-	-	-
3272000301	3110601	3060106	Rehabilitation and maintenance of Mtakuja	2,000,000	(2,000,000)	-	-	-
3272000301	3110601	3060302	Formation of Mwanjeni kiwetwa road	3,000,000	(3,000,000)	-	-	-
3272000301	3110601	3060302	Construction and grading-Ngongodinyi-	2,000,000	(2,000,000)	-	-	-
3272000301	3110202	3060303	Murraming of Soko Mpya bridge to Lerini	2,400,000	(2,400,000)	-	-	-
3272000301	3110504	3060304	Mwaranginyi-Mwemba Pri School	1,500,000	(1,500,000)	-	-	-
3272000301	3110504	3060304	Box Culvert at Tauri Maribongonyi ACK church	-	-	-	-	-
3272000301	3110504	3060306	maintenance ofKwa Donald- Mtigo, Youth	-	-	-	-	-
3272000301	3110504	3060306	maitenance of Josa – Chongonyi Rd	1,500,000	(1,500,000)	-	-	-
3272000301	3110504	3060306	Rehabilitation Mpizinyi-Kishamba road	-	-	-	-	-
3272000301	3110504	3060306	formation phase 2 of Murray – Josa road,	2,000,000	(2,000,000)	-	-	-
3272000301	3110504	3060402	excavation and murraming of Intex-	3,000,000	(3,000,000)	-	-	-
3272000301	3110601	3060403	maintenance and culverting Teri to Talio Juu	2,000,000	(2,000,000)	-	-	-
3272000301	3110601	3060403	rehabilitation of Mwasinenyi – Marapu road.	-	-	-	-	-
3278000401	3110202	3060103	maintenance of danida hall - russia-lesesia	1,500,000	(1,500,000)	-	-	-
3272000301	3110601	3060403	formation of –Kirashinyi and Mpambarinyi	-	-	-	-	-
3272000301		3060102	ALL FEEDER ROAD FUEL		1,000,000	1,000,000		1,000,000
3272000301		3060103	Mbochi/Kijuijui Rd Stone Filling &		2,000,000	2,000,000		2,000,000
3272000301		3060103	Msengoni RD Murramming		3,000,000	3,000,000		3,000,000
3272000301		3060103	Miembeni/DANIDA Rd Spots improvement		1,500,000	1,500,000		1,500,000
3272000301		3060103	Winners Academy TCA Rd. Murramming		800,000	800,000		800,000
3272000301		3060103	Neema Road Murraming, California		800,000	800,000		800,000
3272000301		3060103	Gabion Work Kichinda Gully Loworo 'B'		600,000	600,000		600,000
3272000301		3060103	200M Slabing Along Gregor/Lengariame		1,200,000	1,200,000		1,200,000
3272000301		3060103	Nganael/Nyanyalu RD Culivating		1,000,000	1,000,000		1,000,000
3272000301		3060104	Manyatta Road		2,000,000	2,000,000		2,000,000
3272000301		3060104	Kasolo Maranu road		2,650,000	2,650,000		2,650,000

Administrative code	Economic Item	Geographical Location	DESCRIPTION	2019-2020 ESTIMATES	County Assembly changes	Approved Budget 2019-2020	SUPPLEMENTARY CHANGES	FIRST SUPPLEMENTARY ESTIMATES
3272000301		3060105	Murraming of Majengo Irrigation Road Kitobo		1,500,000	1,500,000		1,500,000
3272000301		3060105	Construction of a foot bridge in Majengo		1,000,000	1,000,000		1,000,000
3272000301		3060105	Construction of a foot bridge in Maweni		1,500,000	1,500,000		1,500,000
3272000301		3060105	Murraming of mrabani kambugu road/line culvert		2,000,000	2,000,000		2,000,000
3272000301		3060106	Formation of Mkuunyi Kingwareni		1,800,000	1,800,000		1,800,000
3272000301		3060202	Kwa Hebron Footbridge		1,300,000	1,300,000		1,300,000
3272000301		3060203	Kiriwenyi Bridge		2,000,000	2,000,000		2,000,000
3272000301		3060204	Rehabilitation of Pombo – Maniwe – Nguta Road		2,000,000	2,000,000		2,000,000
3272000301		3060204	Rehabilitation of Sewanya – Ilongonyi – Pambo Road		2,000,000	2,000,000		2,000,000
3272000301		3060302	Rahai Road Culverts		650,000	650,000		650,000
3272000301		3060304	Fuel Fider Roads		1,000,000	1,000,000		1,000,000
3272000301		3060305	Mwatalu-Kirugurunyi Road		2,500,000	2,500,000		2,500,000
3272000301		3060305	Mkenyerenyi - Manoa Road (culveting &		1,000,000	1,000,000		1,000,000
3272000301		3060305	Jonathan - Mwakio Road (culveting)		1,000,000	1,000,000		1,000,000
3272000301		3060305	Mdeminyi - Machabo-Manoa Road		1,000,000	1,000,000		1,000,000
3272000301		3060305	Liminyi Foot Bridge		1,000,000	1,000,000		1,000,000
3272000301		3060305	Murruming and culvating Iribongonyi		1,500,000	1,500,000		1,500,000
3272000301		3060305	Murruming Mwemba Maribongonyi road		1,500,000	1,500,000		1,500,000
3272000301		3060306	Mbengonyi chongonyi slabbing and culverting		1,200,000	1,200,000		1,200,000
3272000301		3060306	Kizingo Kishamba slabbing and culvating		1,000,000	1,000,000		1,000,000
3272000301		3060306	Donald Mtigo Road formation		1,000,000	1,000,000		1,000,000
3272000301		3060306	Mwalekwa Makelele road culvert		1,000,000	1,000,000		1,000,000
3272000301		3060306	Wughanangu road spot murruming and slabbing		500,000	500,000		500,000
3272000301		3060306	Mrishinyi completion		1,000,000	1,000,000		1,000,000
3272000301		3060402	Maintenance Mkwachunyi/Mkutano Rd		1,500,000	1,500,000		1,500,000
3272000301		3060402	Mwangea roads: grading, culverts & gabions		2,800,000	2,800,000		2,800,000
			<b>Roads Total</b>	<b>111,300,000</b>	<b>(58,500,000)</b>	<b>52,800,000</b>	<b>-</b>	<b>52,800,000</b>

3272000302: Roads Maintenance Levy Fund			120,386,438	-	120,386,438	23,250,000	143,636,438
3272000302	3110601	3060302	maintenance of Kishau Road	2,000,000	(2,000,000)	-	-
3272000302	3110504	3060104	Maitenance of University Maranu Road	3,000,000	(3,000,000)	-	-
3272000302	3110504	3060203	Maintenance of Feeder Roads in Werugha	3,000,000	(3,000,000)	-	-
3272000302	3110504	3060302	Rehabilitation of Baghau Road	1,000,000	(1,000,000)	-	-
3272000302	3110504	3060303	Maintenance of Bridge - soko ya zamani -		-	-	-
3272000302	3110504	3060101	Ngolia Footbridge	2,362,500	(2,362,500)	-	-
3272000302	3110504	3060403	Talio-Talionyika Road Survey	210,000	(210,000)	-	-
3272000302	3110504	3060403	Marapu-Kisumenyi Road Survey	210,000	(210,000)	-	-
3272000302	3110504	3060306	Rehabilitation of Ramunyi-Mlambenyi Road	2,000,000	(2,000,000)	-	-
3272000302	3110504	3060304	maintenance Mwamusha-Godoma Kwa	2,000,000	(2,000,000)	-	-
3272000302	3110504	3060305	maintenance of Mruru-Mwakoto-Sechu road	2,000,000	(2,000,000)	-	-
3272000302	3110504	3060305	maintenance Maribongonyi Kironge road		-	-	-
3272000302	3110504	3060303	Rehabilitation of Madundunyi Road	1,500,000	(1,500,000)	-	-
3272000302	3110504	3060105	Maintenance of Python Hill Road	1,000,000	(1,000,000)	-	-
3272000302	3110504	3060404	Rehabilitation and maintenance kaloleni	1,500,000	(1,500,000)	-	-
3272000302	3110504	3060103	Maintenance of Msengoni road	4,500,000	(4,500,000)	-	-
3272000302	3110504	3060205	Mbokole Kinyasi Mghange Road	4,500,000	(4,500,000)	-	-
3272000302	3110504	3060205	Mbaramghondi - Ndumbinyi Road	630,000	(630,000)	-	-
3272000302	3110504	3060102	GRADING & MURRAMING OF NJUKINI ABC	3,000,000	(3,000,000)	-	-
3272000302	4130299	3060304	maitenance bura station bura mission road	2,500,000	(2,500,000)	-	-
3272000302	3110504	3060405	Grading and culverting of Kale road	2,500,000	(2,500,000)	-	-
3272000302	3110504	3060402	Rehabilitation and Slabing of Mwakitawa	2,500,000	(2,500,000)	-	-

Administrative code	Economic Item	Geographical Location	DESCRIPTION	2019-2020 ESTIMATES	County Assembly changes	Approved Budget 2019-2020	SUPPLEMENTARY CHANGES	FIRST SUPPLEMENTARY ESTIMATES
3272000302	3110504	3060202	completion of slabbing talaya mole road	1,500,000	(1,500,000)	-	-	-
3272000302	3110504	3060106	maitenance & DRAINAGE CULVERT MKUYUNI	2,500,000	(2,500,000)	-	-	-
3272000302	3110504	3060407	Rehabilitation of Ghazi-Mwakuni Road	2,000,000	(2,000,000)	-	-	-
3272000302	3110504	3060407	Rehabilitation of Lukasinyi Salaita Kiviso Road	2,500,000	(2,500,000)	-	-	-
3272000302	3110504	3060106	Maintenance of Mokine Kingwareni Road	2,000,000	(2,000,000)	-	-	-
3272000302	3110504	3060406	Rehabilitation and maitenance of Bughuta-	1,500,000	(1,500,000)	-	-	-
3272000302	3110504	3060406	maintenance of Mazola-Ngambeni road	1,000,000	(1,000,000)	-	-	-
3272000302	3110504	3060102	Maintainance of Lumi- Lang'ata Road	1,500,000	(1,500,000)	-	-	-
3272000302	3110504	3060306	Maintainance of Mlangonyi-Kishamba road	1,000,000	(1,000,000)	-	-	-
3272000302	3110504	3060306	Maintainance of Buro-Mararo	1,500,000	(1,500,000)	-	-	-
3272000302	3110504	3060303	maitenance darius mbela foundation-	1,500,000	(1,500,000)	-	-	-
3272000302	3110504	3060303	maitenance of mzwanenyi-maghoru road	1,500,000	(1,500,000)	-	-	-
3272000302	3110504	3060404	Maintainance and drainage of old mombasa	3,000,000	(3,000,000)	-	-	-
3272000302	3110504	3060405	Camp Kenya Road drainage	2,000,000	(2,000,000)	-	-	-
3272000302	3110504	3060202	Maintainance of Mwangeka girls-ng'onda pri	3,000,000	(3,000,000)	-	-	-
3272000302	3110504	3060105	maintenance of Mrabani-Kambungu road	1,000,000	(1,000,000)	-	-	-
3272000302	3110504	3060105	maintenance of Eldoro-Kitoghotu-Ngutini road	2,500,000	(2,500,000)	-	-	-
3272000302	3110504	3060406	Maintainance of Bungule-Kirongwe road	2,000,000	(2,000,000)	-	-	-
3272000302	3110504	3060205	maitenance of mwanda/mghange roads	2,000,000	(2,000,000)	-	-	-
3272000302	3110504	3060104	Maintenance of Nduwini-Bura Ndogo A road	1,500,000	(1,500,000)	-	-	-
3272000302	3110504	3060203	Maitenance of all werugha feeder roads	1,500,000	(1,500,000)	-	-	-
3272000302	3110504	3060305	Maintainance of Mwakoto-Mwanjili road	1,000,000	(1,000,000)	-	-	-
3272000302	3110504	3060305	Maintainance of Kironge Mazola road	1,500,000	(1,500,000)	-	-	-
3272000302	3110504	3060302	Maintainance of Rong'e feeder roads	2,000,000	(2,000,000)	-	-	-
3272000302	3110504	3060403	Maintainance of Kajire- Ndara road	2,000,000	(2,000,000)	-	-	-
3272000302	3110504	3060403	Mainainance of Mghange- ngambi	2,500,000	(2,500,000)	-	-	-
3272000302	3110504	3060204	Maintainance of Pompo-mariwe-Nguta road	2,000,000	(2,000,000)	-	-	-
3272000302	3110504	3060204	Maintainance of of Mkuonyi-ngandenyi road	1,500,000	(1,500,000)	-	-	-
3272000302	3110504	3060204	Maintainance of Ilongonyi-nyache health	1,000,000	(1,000,000)	-	-	-
3272000302	3110504	3060402	Maintainance of Galaxy- st Kelvin-Mwangea	2,000,000	(2,000,000)	-	-	-
3272000302	3110504	3060101	maitenance ofMWAKAJO RIVER - KWA	1,800,000	(1,800,000)	-	-	-
3272000302	3110504	3060101	Overhaul of Plant and Equipment	7,000,000	(7,000,000)	-	-	-
3272000302	3110504	3060101	maitenance ofMwade/ Kwamwacheda road -	1,000,000	(1,000,000)	-	-	-
3272000302	3110504	3060101	rehabilitation of mranju road	1,000,000	(1,000,000)	-	-	-
3272000302	3110504	3060101	Road Maintenance grading of county wide	3,000,000	(3,000,000)	-	-	-
3272000302	3110504	3060101	maitenance of Mole talaya road	900,000	(900,000)	-	-	-
3272000302	3110504	3060101	road maintenance county wide	9,773,938	10,612,500	20,386,438		20,386,438
3272000302		3060102	CHALA CHINI ROAD		2,000,000	2,000,000		2,000,000
3272000302		3060102	SIRAMSON KIKWASUNI ROAD		2,500,000	2,500,000		2,500,000
3272000302		3060102	CHALA SEC CALVATING		500,000	500,000		500,000
3272000302		3060103	By pass/Timboni/Kwa Edward road		4,000,000	4,000,000		4,000,000
3272000302		3060103	Kilimanjaro Academy road murraming		1,000,000	1,000,000		1,000,000
3272000302		3060104	Installation of Culvert (Bomeni)		1,000,000	1,000,000		1,000,000
3272000302		3060104	Bustani Maranu road		2,000,000	2,000,000		2,000,000
3272000302		3060104	Murraming of Maweni road		2,000,000	2,000,000		2,000,000
3272000302		3060105	Murraming of Kwa father moya moya mtisoni Road		2,000,000	2,000,000		2,000,000
3272000302		3060105	Murraming of Eldoro Kitoghotu Ngutini Road		2,000,000	2,000,000		2,000,000
3272000302		3060105	Excavation of lambo maseketeni Road		1,000,000	1,000,000		1,000,000

Administrative code	Economic Item	Geographical Location	DESCRIPTION	2019-2020 ESTIMATES	County Assembly changes	Approved Budget 2019-2020	SUPPLEMENTARY CHANGES	FIRST SUPPLEMENTARY ESTIMATES
3272000302		3060106	Bush Clearing and grading Mwakoi road		1,000,000	1,000,000		1,000,000
3272000302		3060106	Installation of one Box Culvert and double		4,000,000	4,000,000		4,000,000
3272000302		3060202	Mwangeka Wesu Road		2,000,000	2,000,000		2,000,000
3272000302		3060202	Maintenance of Mogho Saghama Road		1,500,000	1,500,000		1,500,000
3272000302		3060202	Formation of Fighinyi Nyache Road		1,500,000	1,500,000		1,500,000
3272000302		3060203	Fuel Levy		5,000,000	5,000,000		5,000,000
3272000302		3060204	Fumba Bridge Phase III		4,000,000	4,000,000	(1,000,000)	3,000,000
3272000302		3060204	Rehabilitation of Maghimbinyi – Shushu – Brooklide road		1,000,000	1,000,000		1,000,000
3272000302		3060205	Lushangonyi - Kizumba - Kiloghwa Road		1,000,000	1,000,000		1,000,000
3272000302		3060205	Saraa - Ikonde - Kapanga Road		1,000,000	1,000,000		1,000,000
3272000302		3060205	Mgange Nyika - Chovunyi - Mwaroko Road		1,000,000	1,000,000		1,000,000
3272000302		3060205	Kona Vuria - Vuria Road		2,000,000	2,000,000	(1,000,000)	1,000,000
3272000302		3060302	Mwakaleri/Paranga Road excavation		1,500,000	1,500,000		1,500,000
3272000302		3060302	Kighombo - Mrabenyi excavation		2,000,000	2,000,000		2,000,000
3272000302		3060302	Mengo Road Excavation		1,500,000	1,500,000		1,500,000
3272000302		3060301	Mwatate feeder roads (including Bin		5,000,000	5,000,000		5,000,000
3272000302		3060304	Chombo Road Phase II		1,000,000	1,000,000		1,000,000
3272000302		3060304	Laghonyi Road		1,000,000	1,000,000		1,000,000
3272000302		3060304	Slabbing Bura Rehabilitation Road		1,000,000	1,000,000		1,000,000
3272000302		3060304	Nyolo footpath bridge		500,000	500,000		500,000
3272000302		3060304	Ngombenyi Footpath Bridge		700,000	700,000		700,000
3272000302		3060304	Mleghwa Footpath Bridge		800,000	800,000		800,000
3272000302		3060305	Kamtonga-dighai-chungaunga -manoa		4,000,000	4,000,000		4,000,000
3272000302		3060305	Mbilingi Foot Bridge		1,000,000	1,000,000		1,000,000
3272000302		3060306	Ramunyi Mlambenyi road formation		2,000,000	2,000,000	(750,000)	1,250,000
3272000302		3060306	Bura Mararo road maintenance		1,000,000	1,000,000		1,000,000
3272000302		3060306	Kimunyi – Vichwala murruming		1,000,000	1,000,000		1,000,000
3272000302		3060306	Chae Solome road culverts and slabbing		1,000,000	1,000,000		1,000,000
3272000302		3060402	Tausa/ Mwambolebole Rd		2,000,000	2,000,000		2,000,000
3272000302		3060402	Ndeleman/Ikanga( Mwambi Road)		1,500,000	1,500,000		1,500,000
3272000302		3060402	Mlekenyi Road		1,500,000	1,500,000		1,500,000
3272000302		3060403	Ngelenge road grading and slabbing		3,200,000	3,200,000		3,200,000
3272000302		3060403	Ngambi Mghange road		1,000,000	1,000,000		1,000,000
3272000302		3060403	Kajire Mchanga Nyika Road grading		800,000	800,000		800,000
3272000302		3060404	Improvement and opening of Kaloleni Ward roads		5,000,000	5,000,000		5,000,000
3272000302		3060405	Misharinyi Juu Road murruming		2,000,000	2,000,000		2,000,000
3272000302		3060405	Marungu Health Centre road drainage and culvert		3,000,000	3,000,000		3,000,000
3272000302		3060406	Maintenance of Buguta Kirongwe road		1,500,000	1,500,000		1,500,000
3272000302		3060406	Maintenance of Makwasinyi-Sasenyi Road		3,000,000	3,000,000		3,000,000
3272000302		3060406	Maintenance of Cottage Road		500,000	500,000		500,000
3272000302		3060407	Mbembe / Wongonyi Rd – grading and Murruming – Fuel Levy		3,000,000	3,000,000		3,000,000
3272000302		3060407	Mwambingu road (Ndome ) raising and Murruming – Fuel Levy		2,000,000	2,000,000		2,000,000

Administrative code	Economic Item	Geographical Location	DESCRIPTION	2019-2020 ESTIMATES	County Assembly changes	Approved Budget 2019-2020	SUPPLEMENTARY CHANGES	FIRST SUPPLEMENTARY ESTIMATES
3272000302	4130299	3060101	Roads maintenance payables			-	26,000,000	26,000,000
			<b>RMLF Total</b>	<b>120,386,438</b>	<b>-</b>	<b>120,386,438</b>	<b>23,250,000</b>	<b>143,636,438</b>

<b>3272000401: Housing</b>				-	-	-	-	-
3272000401	3110302	3060201	Refurbishment of Residential Buildings(Mbela	-	-	-	-	-
3272000401	3110504	3060201	Fencing( soakage grounds etc)	-	-	-	-	-
			<b>Housing Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>3272000501: Public Works</b>				<b>64,200,000</b>	<b>(3,500,000)</b>	<b>60,700,000</b>	<b>(17,700,000)</b>	<b>43,000,000</b>
3272000501	3110504	3060106	Solar security lights at Tangini	1,000,000	(1,000,000)	-	-	-
3272000501	3110504	3060201	Refurbishment of wundanyi motor garage	-	-	-	-	-
3272000501	3110202	3060203	Construction of makandenyi public toilet	500,000	(500,000)	-	-	-
3272000501	3110202	3060301	Maintainance of County Street Lights	2,000,000	(2,000,000)	-	-	-
3272000501	3110701	3060101	Purchase of County Fire Engine	25,000,000	-	25,000,000	(2,000,000)	23,000,000
3272000501	3110202	3060101	Refurbishment of MOW works office - Voi	1,500,000	(1,500,000)	-	-	-
3272000501	3110202	3060101	Installation of Weigh Bridges	24,200,000	-	24,200,000	(14,200,000)	10,000,000
3272000501	3111116	3060101	Purchase of 1 Grader, 1 excavator(Mechanical	-	-	-	-	-
3272000501		3060306	Street lights	-	1,500,000	1,500,000	(1,500,000)	-
3272000501	3110202	3060101	Construction and Equiping of county fire St	10,000,000	-	10,000,000	-	10,000,000
			<b>Public Works Total</b>	<b>64,200,000</b>	<b>(3,500,000)</b>	<b>60,700,000</b>	<b>(17,700,000)</b>	<b>43,000,000</b>

<b>3273000101: Lands, Physical Planning &amp; Survey Headquarters</b>				<b>26,500,000</b>	<b>(11,300,000)</b>	<b>15,200,000</b>	<b>(7,000,000)</b>	<b>8,200,000</b>
3273000101	3110202	3060101	Purchase of survey equipments	6,000,000	(6,000,000)	-	-	-
3273000101	3110202	3060101	Upgrading of majengo mapya settlement	6,000,000	(6,000,000)	-	-	-
3273000101	4130299	3060101	Survey of Kaloleni settlement scheme (Voi)	3,000,000	(3,000,000)	-	-	-
3273000101	4130299	3060101	Surveying -Kaloleni settlement scheme	3,000,000	(3,000,000)	-	-	-
3273000101	4130299	3060101	Motor vehicle insurance	210,000	(210,000)	-	-	-
3273000101	4130299	3060101	Motor vehicle maintainance	790,000	(790,000)	-	-	-
3273000101	4130299	3060101	Supply of motor vehicle tyres	1,032,000	(1,032,000)	-	-	-
3273000101	4130299	3060101	Supply of tents and sounds	290,000	(290,000)	-	-	-
3273000101	4130299	3060101	Supply of cleaning and sanitary ware	28,000	(28,000)	-	-	-
3273000101	3130202	3060101	Purchase of Land Surveying project motor vehi	4,650,000	(4,650,000)	-	-	-
3273000101		3060406	Bughuta town planning	-	1,000,000	1,000,000	-	1,000,000
3273000101		3060404	Survey and planning of Bondeni, TZ, Maweni areas	-	1,500,000	1,500,000	-	1,500,000
3273000101		3060204	Kishushe adjudication section/survey	700,000	-	700,000	-	700,000
3273000101		3060405	Maungu - LMD survey and title deed	7,000,000	-	7,000,000	(7,000,000)	-
3273000101		3060405	Miasenyi Title deed	5,000,000	-	5,000,000	-	5,000,000
3273000101	3110202	3060404	Survey and demarcation of Bondeni and	1,500,000	(1,500,000)	-	-	-
			<b>Total- Lands, Environment and Natural</b>	<b>26,500,000</b>	<b>(11,300,000)</b>	<b>15,200,000</b>	<b>(7,000,000)</b>	<b>8,200,000</b>

<b>3273000201: Kenya Urban Support Programme( World Bank UIG &amp; UDG)</b>				<b>58,800,000</b>	<b>-</b>	<b>58,800,000</b>	<b>50,000,000</b>	<b>108,800,000</b>
3273000201	3110504	3060101	Mwatate Municipal Infrastructural	50,000,000	-	50,000,000	50,000,000	100,000,000
3273000201	3110504	3060101	Mwatate Municipal Infrastructural	8,800,000	-	8,800,000	-	8,800,000
3273000201	3110504	3060101	County Contribution	-	-	-	-	-
			<b>TOTAL - Kenya Urban Support Programme( W</b>	<b>58,800,000</b>	<b>-</b>	<b>58,800,000</b>	<b>50,000,000</b>	<b>108,800,000</b>

<b>3273000501: Environment and Natural Resources</b>				<b>19,000,000</b>	<b>(19,000,000)</b>	<b>-</b>	<b>15,000,000</b>	<b>15,000,000</b>
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Administrative code	Economic Item	Geographical Location	DESCRIPTION	2019-2020 ESTIMATES	County Assembly changes	Approved Budget 2019-2020	SUPPLEMENTARY CHANGES	FIRST SUPPLEMENTARY ESTIMATES
3273000501	3111104	3060101	Rehabilitation of dry beds (lagoons)	4,000,000	(4,000,000)	-		-
3273000501	3111001	3060101	Purchase of an exhauster	10,000,000	(10,000,000)	-		-
3273000501	3110202	3060402	Construction of garbage receptacles	1,000,000	(1,000,000)	-	5,000,000	5,000,000
3273000501	3110202	3060101	County greening project (purchase and supply	2,000,000	(2,000,000)	-		-
3273000501	3110202	3060303	Relocation of Chakaleri Dumpsite	2,000,000	(2,000,000)	-	10,000,000	10,000,000
			<b>Total- Environment and Natural Resources</b>	<b>19,000,000</b>	<b>(19,000,000)</b>	<b>-</b>	<b>15,000,000</b>	<b>15,000,000</b>

<b>3275000401: Mining</b>				<b>5,000,000</b>	<b>(5,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
3275000401	3111499	3060101	Purchase of mining hand-drilling machines	1,000,000	(1,000,000)	-		-
3275000401	3111499	3060101	Development of county mining resource	4,000,000	(4,000,000)	-		-
			<b>Mining Total</b>	<b>5,000,000</b>	<b>(5,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>3276000101:Trade, Youth and Social Development Hqs</b>				<b>23,400,000</b>	<b>19,550,000</b>	<b>42,950,000</b>	<b>(4,750,000)</b>	<b>38,200,000</b>
3270000101	2210310	3060101	Market committees capacity building			-		-
3270000101	2210310	3060101	Trade shows & exhibitions	2,000,000	(2,000,000)	-		-
3270000101	3110202	3060102	Njukini Boda boda shade	1,500,000	(1,500,000)	-		-
3270000101	3110202	3060104	Refurbishment of jua kali sheds	500,000	(500,000)	-		-
3270000101	3110202	3060407	Construction of Boda Boda sheds in Ndi and	1,500,000	(1,500,000)	-		-
3270000101	3110202	3060407	Construction of an open air market	1,400,000	(1,400,000)	-		-
3270000101	3110202	3060406	Construction of open air market at Bughuta	1,500,000	(1,500,000)	-		-
3270000101	3110202	3060406	Completion of Rukanga open air market	1,000,000	(1,000,000)	-		-
3270000101	3110202	3060405	CONSTRUCTION of Maungu town market	1,500,000	(1,500,000)	-		-
3270000101	3110202	3060405	CONSTRUCTION of Maungu town stage	1,500,000	(1,500,000)	-		-
3270000101	3110202	3060402	Construction of Koenyi market	1,500,000	(1,500,000)	-		-
3270000101	3110202	3060403	Equipping Sagala Resource Centre with	1,500,000	(1,500,000)	-		-
3270000101	3110202	3060205	Construction of open air market at Mghange/	3,000,000	(3,000,000)	-		-
3270000101	3110202	3060101	Taveta Market Rehabilitation		-	-		-
3270000101	3110202	3060101	Wundanyi New Market Rehabilitation		-	-		-
3270000101	3110202	3060101	Mghange Market Rehabilitation		-	-		-
3270000101	3110202	3060101	Voi Highway Market Rehabilitation		-	-		-
3270000101	2640499	3060101	Market Policies ( Trade Fund, Markets by-		-	-		-
3270000101	2640499	3060406	Market Rehabilitations ( Solar Floodlights)		-	-		-
3270000101	3110202	3060406	Road- Side County Branded Kiosks(at caltex)	-	-	-		-
3270000101	3110202	3060101	County Licencing One-Stop Information	-	-	-		-
3270000101	3111111	3060101	Modern Market Gates/security	-	-	-		-
3270000101	3110201	3060101	Construction of Mama Mboga Sheds	-	-	-		-
3270000101	3110202	3060101	Construction of Wundanyi Market ( Phase 1)	5,000,000	(5,000,000)	-		-
3270000101		3060105	Buying of motorbike to bodabodas of Mboghoni		1,500,000	1,500,000		1,500,000
3270000101		3060402	Purchase of Motor Bikes 15no.		2,250,000	2,250,000	(1,000,000)	1,250,000
3270000101		3060103	Electrical Installation, Beleghenya Youth		100,000	100,000		100,000
3270000101		3060103	Bodaboda Training (Licence)		500,000	500,000		500,000
3270000101		3060106	Chairs for Kimala location and Kachero		1,900,000	1,900,000		1,900,000
3270000101		3060106	Ndiidau sublocation, Majengo, Mtakuja		1,400,000	1,400,000		1,400,000
3270000101		3060106	Supply of interlock brick making machine		350,000	350,000		350,000
3270000101		3060303	20 bikes		3,000,000	3,000,000	(1,000,000)	2,000,000
3270000101		3060303	Tents 4 pcs		400,000	400,000		400,000
3270000101		3060403	Tents (4 pcs @100 Pax each)		1,000,000	1,000,000		1,000,000
3270000101		3060403	Public Address systems (4 sets)		1,900,000	1,900,000		1,900,000
3270000101		3060403	Computer proficiency programme		500,000	500,000		500,000
3270000101		3060403	Motorbikes		1,500,000	1,500,000		1,500,000

Administrative code	Economic Item	Geographical Location	DESCRIPTION	2019-2020 ESTIMATES	County Assembly changes	Approved Budget 2019-2020	SUPPLEMENTARY CHANGES	FIRST SUPPLEMENTARY ESTIMATES
3270000101		3060306	Driving skills		1,000,000	1,000,000	(1,000,000)	-
3270000101		3060306	Boda Boda Shed for Mukungu, Mrishinyi and Mlangonyi		1,000,000	1,000,000	(1,000,000)	-
3270000101		3060306	Rehabilitation foot path		750,000	750,000	(750,000)	-
3270000101		3060407	Boda boda for youths (10 pieces)		1,300,000	1,300,000		1,300,000
3270000101		3060407	Rotational of youth funds ( for business )		1,900,000	1,900,000		1,900,000
3270000101		3060407	General Utensils for women groups		200,000	200,000		200,000
3270000101		3060407	Ward office motorbike		150,000	150,000		150,000
3270000101		3060104	Bodaboda (TVS)		2,000,000	2,000,000		2,000,000
3270000101		3060104	Driving school for youths		2,000,000	2,000,000		2,000,000
3270000101		3060406	Rukanga Stalls		3,000,000	3,000,000		3,000,000
3270000101		3060402	Construction of Koenyi Market + Toilet		3,200,000	3,200,000		3,200,000
3270000101		3060202	Completion of Iriwa Market		1,600,000	1,600,000		1,600,000
3270000101		3060202	Wundanyi retail market		600,000	600,000		600,000
3270000101		3060303	Soko Shades		1,500,000	1,500,000		1,500,000
3270000101		3060205	Mwanda Market Toilet Construction		450,000	450,000		450,000
3270000101		3060203	Werugha Market		2,000,000	2,000,000		2,000,000
3270000101		3060104	Renovation of Jua Kali Centre at Bura Ndogo		4,000,000	4,000,000		4,000,000
3270000101	3110202	3060101	Rehabilitation of Mwatate market (Planning, Toilet and Fencing)				-	-
			<b>Youth and Social Development Total</b>	<b>23,400,000</b>	<b>19,550,000</b>	<b>42,950,000</b>	<b>(4,750,000)</b>	<b>38,200,000</b>

<b>3276000201: Sports Services</b>			<b>28,850,000</b>	<b>(2,350,000)</b>	<b>26,500,000</b>	<b>34,000,000</b>	<b>60,500,000</b>	
3276000201	3110202	3060101	Rehabilitation of Wundanyi stadium	13,000,000		13,000,000	7,000,000	20,000,000
3276000201	3110202	3060101	CONSTRUCTION OF MOI STADIUM			-	20,000,000	20,000,000
3276000201	3110202	3060101	Construction of High altitude training centre at	6,000,000	(6,000,000)	-	6,000,000	6,000,000
3276000201	3111401	3060101	County Sports activities (on going leagues,	4,850,000	(4,850,000)	-	-	-
3276000201	3110202	3060101	County Youth Activities	-		-		-
3276000201		3060303	Sports Activities		1,000,000	1,000,000		1,000,000
3276000301		3060205	Iyale All Stars Football Club		1,000,000	1,000,000		1,000,000
3276000301		3060205	Sporting equipment (Football & Netball)		1,000,000	1,000,000		1,000,000
3276000201		3060305	Levelling of mazole playing ground		750,000	750,000		750,000
3276000201		3060305	Leveling of Kitivo Playing Ground		750,000	750,000		750,000
3276000201		3060306	Dembwa playing field		1,000,000	1,000,000	(1,000,000)	-
3276000201		3060306	Kidaya playing field		2,000,000	2,000,000	(2,000,000)	-
3276000201		3060306	Vichwala playing field completion		1,000,000	1,000,000	(1,000,000)	-
3276000201		3060404	Sports tournaments (Volleyball, football, basketball)		1,200,000	1,200,000		1,200,000
3276000201		3060404	Sponsorship of Sports teams (Ndovu, Voi Heat, Eastern Rivers)		1,200,000	1,200,000		1,200,000
3276000201		3060404	Purchase of sports equipment's		500,000	500,000		500,000
3276000201		3060404	Improvement of Gimba playing ground		300,000	300,000		300,000
3276000201		3060404	Construction of basketball court at Kaloleni Ward		1,800,000	1,800,000		1,800,000
3276000201	3110202	3060101	purchase of sports department bus	5,000,000	(5,000,000)	-	5,000,000	5,000,000
			<b>Sports Total</b>	<b>28,850,000</b>	<b>(2,350,000)</b>	<b>26,500,000</b>	<b>34,000,000</b>	<b>60,500,000</b>

<b>3278000101: Gender, Culture and Social Services Hq</b>			<b>3,000,000</b>	<b>(3,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
3278000101	2640499	3060101	Gender Based Violence Centre(GBV)	3,000,000	(3,000,000)	-	-
3278000101	2640499	3060101	Construction, equipping and	-		-	-
3278000101	3110202	3060101	Empowerment and Support to persons Living	-		-	-
3278000101	3110202	3060101	Gender Policy /Bill	-		-	-
3278000101	2640499	3060101	Other Current Transfers - Others( Women, Youth groups,disabled loans)	-		-	-
			<b>Gender Total</b>	<b>3,000,000</b>	<b>(3,000,000)</b>	<b>-</b>	<b>-</b>

Administrative code	Economic Item	Geographical Location	DESCRIPTION	2019-2020 ESTIMATES	County Assembly changes	Approved Budget 2019-2020	SUPPLEMENTARY CHANGES	FIRST SUPPLEMENTARY ESTIMATES
<b>327800201: Culture</b>				<b>6,000,000</b>	<b>(6,000,000)</b>	-	-	-
3278000201	3111401	3060101	County Cultural activities	6,000,000	(6,000,000)	-	-	-
<b>Culture Total</b>				<b>6,000,000</b>	<b>(6,000,000)</b>	-	-	-

<b>3276000301: Datu Fund</b>				<b>50,000,000</b>	<b>14,600,000</b>	<b>64,600,000</b>	<b>(15,000,000)</b>	<b>49,600,000</b>
3276000301	2640499	3060001	DATU SAWAZISHA FUND	2,500,000	(2,500,000)	-	-	-
3276000301	2640499	3060402	DATU SAWAZISHA FUND	2,500,000	(2,500,000)	-	-	-
3276000301	2640499	3060406	DATU SAWAZISHA FUND	2,500,000	(2,500,000)	-	-	-
3276000301	2640499	3060305	DATU SAWAZISHA FUND	2,500,000	(2,500,000)	-	-	-
3276000301	2640499	3060106	DATU SAWAZISHA FUND	2,500,000	(2,500,000)	-	-	-
3276000301	2640499	3060104	DATU SAWAZISHA FUND	2,500,000	(2,500,000)	-	-	-
3276000301	2640499	3060103	DATU SAWAZISHA FUND	2,500,000	(2,500,000)	-	-	-
3276000301	2640499	3060105	DATU SAWAZISHA FUND	2,500,000	(2,500,000)	-	-	-
3276000301	2640499	3060407	DATU SAWAZISHA FUND	2,500,000	(2,500,000)	-	-	-
3276000301	2640499	3060102	DATU SAWAZISHA FUND	2,500,000	(2,500,000)	-	-	-
3276000301	2640499	3060303	DATU SAWAZISHA FUND	2,500,000	(2,500,000)	-	-	-
3276000301	2640499	3060306	DATU SAWAZISHA FUND	2,500,000	(2,500,000)	-	-	-
3276000301	2640499	3060302	DATU SAWAZISHA FUND	2,500,000	(2,500,000)	-	-	-
3276000301	2640499	3060303	DATU SAWAZISHA FUND	2,500,000	(2,500,000)	-	-	-
3276000301	2640499	3060405	DATU SAWAZISHA FUND	2,500,000	(2,500,000)	-	-	-
3276000301	2640499	3060205	DATU SAWAZISHA FUND	2,500,000	(2,500,000)	-	-	-
3276000301	2640499	3060404	DATU SAWAZISHA FUND	2,500,000	(2,500,000)	-	-	-
3276000301	2640499	3060403	DATU SAWAZISHA FUND	2,500,000	(2,500,000)	-	-	-
3276000301	2640499	3060204	DATU SAWAZISHA FUND,WUMINGU	2,500,000	(2,500,000)	-	-	-
3276000301		3060102	YOUTH WOMEN AND DISABILITY		4,150,000	4,150,000		4,150,000
3276000301		3060103	PWD Assistance		150,000	150,000		150,000
3276000301		3060105	Supporting of groups Women & PWD grants		1,000,000	1,000,000		1,000,000
3276000301		3060106	Supply of motorbikes for the youth Mata ward travelers CBO		2,325,000	2,325,000		2,325,000
3276000301		3060106	Supply of motorbikes for the youth Mata wings conservation C		2,325,000	2,325,000		2,325,000
3276000301		3060202	Women Empowerment		1,500,000	1,500,000		1,500,000
3276000301		3060202	Youth Empowerment		1,000,000	1,000,000		1,000,000
3276000301		3060203	Youth and Women ( PWDs )		3,000,000	3,000,000		3,000,000
3276000301		3060204	Youth Women and PWD Empowerment		2,500,000	2,500,000		2,500,000
3276000301		3060303	Youth Empowerment ( P.W.D)		3,500,000	3,500,000		3,500,000
3276000301		3060205	Mwaroko Women Empowerment		500,000	500,000		500,000
3276000301		3060302	Youth & Women, disabled		2,500,000	2,500,000		2,500,000
3276000301		3060302	Poverty eradication projects (Youth		10,000,000	10,000,000	(10,000,000)	-
3276000301		3060304	Youth Women & People with Disabilities		5,500,000	5,500,000		5,500,000
3276000301		3060305	Women, Youth & PWD empowerment		3,500,000	3,500,000	(1,000,000)	2,500,000
3276000301		3060305	Afforestation Furaha Women Group		1,000,000	1,000,000		1,000,000
3276000301		3060306	Youth, Women and PLWD empowerment		2,500,000	2,500,000		2,500,000
3276000301		3060402	DATU SAWAZISHA :Social Groups		2,500,000	2,500,000		2,500,000
3276000301		3060403	Ngolia Self Help Group		300,000	300,000		300,000
3276000301		3060403	Mkungo Self Help Group		350,000	350,000		350,000
3276000301		3060404	Youth, Women and PWD empowerment		3,000,000	3,000,000		3,000,000
3276000301		3060405	Youth, Women and PWLD		7,000,000	7,000,000	(3,000,000)	4,000,000
3276000301		3060406	Empowerment of Women, Youth & PWD		4,000,000	4,000,000	(1,000,000)	3,000,000
3276000301		3060407	Ndome Women Group posho mill		500,000	500,000		500,000
3276000301	2640499	3060203	DATU SAWAZISHA FUND,WERUGHA	2,500,000	(2,500,000)	-	-	-



Administrative code	Economic Item	Geographical Location	DESCRIPTION	2019-2020 ESTIMATES	County Assembly changes	Approved Budget 2019-2020	SUPPLEMENTARY CHANGES	FIRST SUPPLEMENTARY ESTIMATES
			<b>Total- Datu Fund</b>	<b>50,000,000</b>	<b>14,600,000</b>	<b>64,600,000</b>	<b>(15,000,000)</b>	<b>49,600,000</b>
<b>3278000401 : Social Halls, stadium Management, incubation centre &amp; Public toilets</b>				<b>20,200,000</b>	<b>48,650,686</b>	<b>68,850,686</b>	<b>(18,000,000)</b>	<b>50,850,686</b>
3278000401	3110202	3060404	Fencing and construction of toilet at Sofia Bond	1,200,000	(1,200,000)	-		-
3278000401	3110202	3060403	Construction of Talio Juu Social Hall and Toilets	2,000,000	(2,000,000)	-		-
3278000401	3110202	3060305	Construct a Social hall at Manoa	2,000,000	(2,000,000)	-		-
3278000401	3110201	3060101	Renovations & Equipping Social	3,000,000	(3,000,000)	-		-
3278000401	3110202	3060203	construction of a toilet at multipurpose hall	500,000	(500,000)	-		-
3278000401	3110202	3060201	Refurbishment and Upgrade of the CC Lodge	3,500,000	(3,500,000)	-		-
3278000401	3110202	3060305	Completion-Laghonyi social hall	1,500,000	(1,500,000)	-		-
3278000401	3110202	3060105	Completion of Kiwalwa Social Hall	2,000,000	(2,000,000)	-		-
3278000401	3110202	3060404	Completion of Bondeni social hall,fencing and T	1,000,000	(1,000,000)	-		-
3278000401	3110202	3060405	CONSTRUCTION of Maungu town social hall	1,500,000	(1,500,000)	-		-
3278000401	3110202	3060405	CONSTRUCTION of Kale social hall	2,000,000	(2,000,000)	-		-
3278000101		3060102	NJUKINI SOCIAL HALL		<b>2,300,000</b>	2,300,000		2,300,000
3278000101		3060102	PURCHASE OF SOCIAL HALL CHAIRS		<b>1,000,000</b>	1,000,000		1,000,000
3278000101		3060105	completion of Kiwalwa Social Hall plus toilets		<b>3,000,000</b>	3,000,000		3,000,000
3278000101		3060202	Completion of Chome Hall		<b>700,686</b>	700,686		700,686
3278000101		3060203	Sanginyi Hall		<b>3,000,000</b>	3,000,000	<b>(1,000,000)</b>	2,000,000

Administrative code	Economic Item	Geographical Location	DESCRIPTION	2019-2020 ESTIMATES	County Assembly changes	Approved Budget 2019-2020	SUPPLEMENTARY CHANGES	FIRST SUPPLEMENTARY ESTIMATES
3278000101		3060303	Peleleza Social Hall and toilet		5,000,000	5,000,000	(5,000,000)	-
3278000101		3060303	Carfortnia/Scheme Social Hall		2,000,000	2,000,000		2,000,000
3278000101		3060303	Completion of Land Social Hall		2,500,000	2,500,000	(2,500,000)	-
3278000101		3060303	Completion of Kipusi Social Hall		2,500,000	2,500,000	(2,500,000)	-
3278000101		3060303	Completion of Mlambenyi Social Hall		1,500,000	1,500,000		1,500,000
3278000101		3060303	Msisinenyi Social Hall		2,000,000	2,000,000		2,000,000
3278000101		3060205	Njawuli Hall Toilet Construction		450,000	450,000		450,000
3278000101		3060205	Njawuli Hall Supplies; Chairs/ Tents		1,500,000	1,500,000		1,500,000
3278000101		3060302	Kironge Min hall		1,500,000	1,500,000		1,500,000
3278000101		3060302	Mariwenyi hall		2,750,000	2,750,000	(1,000,000)	1,750,000
3278000101		3060302	Shelemba hall		2,750,000	2,750,000		2,750,000
3278000101		3060304	KPLC – Bura Market & Social Hall		150,000	150,000		150,000
3278000101		3060304	Bura Station Social Hall-Toilet		800,000	800,000		800,000
3278000101		3060304	Mrughua Social Hall		2,000,000	2,000,000	(1,000,000)	1,000,000
3278000101		3060305	Furnitures for Chawia Social Hall		650,000	650,000		650,000
3278000101		3060305	Chawia Social Hall toilet		700,000	700,000		700,000
3278000101		3060306	Mwachawaza Social Hall completion and chairs		2,200,000	2,200,000	(1,000,000)	1,200,000
3278000101		3060402	Mbololo & Mwangea Social Halls Three		1,400,000	1,400,000		1,400,000
3278000101		3060402	Mwakiki/ Mbololo S/Hall		2,000,000	2,000,000		2,000,000
3278000101		3060402	Mwangea S/Hall		2,000,000	2,000,000		2,000,000
3278000101		3060403	Sagalla ward Social Hall chairs		2,000,000	2,000,000	(1,000,000)	1,000,000
3278000101		3060404	Construction of Birikani Community Hall		5,000,000	5,000,000	(1,000,000)	4,000,000
3278000101		3060404	Construction of toilet and fencing of Kaloleni Hall		1,500,000	1,500,000		1,500,000
3278000101		3060405	Kale Social Hall and chairs		5,000,000	5,000,000		5,000,000
3278000101		3060405	Miasenyi Social Hall and chairs		5,000,000	5,000,000	(1,000,000)	4,000,000
3278000101		3060407	Completion of Mlangonyi Social Hall		2,000,000	2,000,000	(1,000,000)	1,000,000
3278000101		3060407	Completion of Mbulia Social Hall		2,000,000	2,000,000		2,000,000
			<b>TOTAL - Social Halls</b>	<b>20,200,000</b>	<b>48,650,686</b>	<b>68,850,686</b>	<b>(18,000,000)</b>	<b>50,850,686</b>

3277000101: Tourism Hqs			13,050,000	950,000	14,000,000	(10,000,000)	4,000,000	
3277000201	3110202	3060101	Tourism Website/E portal	1,200,000	(1,200,000)	-	-	
3277000201	3110202	3060101	Tourism Capacity Building Development	2,000,000	(2,000,000)	-	-	
3277000201	3110202	3060101	Battle- Field Tourism Product Development	2,000,000	(2,000,000)	-	-	
3277000201	3110202	3060101	Tourism Premium Park Initiative ( Phase 1 )	200,000	(200,000)	-	-	
3277000201	3110202	3060101	County Hotels Directory & Homestay owners	2,500,000	(2,500,000)	-	-	
3277000201	3110202	3060101	Endemic Species / Tourism Sites Booklets	150,000	(150,000)	-	-	
3277000201		3060406	Jora Cottage		2,000,000	2,000,000	2,000,000	
3277000201		3060407	Kirimbo Tourist attraction centre flagship project – Mwakajo		10,000,000	10,000,000	(10,000,000)	
3277000201		3060205	Vuria Tourism promotion		2,000,000	2,000,000	2,000,000	
3277000201	3110202	3060101	Tourism Policy Development	5,000,000	(5,000,000)	-	-	
			<b>TOTAL - Tourism hqs</b>	<b>13,050,000</b>	<b>950,000</b>	<b>14,000,000</b>	<b>(10,000,000)</b>	<b>4,000,000</b>

3277000201: Service Delivery Unit			6,800,000	(6,800,000)	-	-	-
3277000201	3110504	3060101	Operationalization of Monitoring and	1,300,000	(1,300,000)	-	-
3277000201	3111504	3060101	Purchase of Projects Motor Vehicle	5,500,000	(5,500,000)	-	-
3277000201	3110504	3060101	Pre-feasibility, Feasibility and Appraisal	-	-	-	-
			<b>Total</b>	<b>6,800,000</b>	<b>(6,800,000)</b>	<b>-</b>	<b>-</b>

3277000301: Industrialization, Energy and Research			3,000,000	(3,000,000)	-	-	-
3277000301	3111499	3060101	Small Scale industrialization Programme			-	-
3277000301	3111499	3060101	Renewable Energy Promotions- Biogas Plants	3,000,000	(3,000,000)	-	-

Administrative code	Economic Item	Geographical Location	DESCRIPTION	2019-2020 ESTIMATES	County Assembly changes	Approved Budget 2019-2020	SUPPLEMENTARY CHANGES	FIRST SUPPLEMENTARY ESTIMATES
3277000301	3111499	3060101	Research Establishment and Development			-		-
			<b>Total - Industrialization, Energy and Research</b>	<b>3,000,000</b>	<b>(3,000,000)</b>	-	-	-



SUMMARY OPERATING UNITS B

3270000101	Trade, Youth, Sports & Co-operative Development	3,137,710	-	3,137,710	(1,061,695)	2,076,015	23,400,000	19,550,000	42,950,000	(4,750,000)	38,200,000	26,537,710	19,550,000	46,087,710	(5,811,695)	40,276,015	0.7%
3270000201	Youth	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
3270000301	Sports	9,026,250	-	9,026,250	(4,300,000)	4,726,250	28,850,000	(2,350,000)	26,500,000	34,000,000	60,500,000	37,876,250	(2,350,000)	35,526,250	29,700,000	65,226,250	1.1%
3270000501	Cooperative Development	2,150,000	-	2,150,000	(328,750)	1,821,250	-	-	-	-	-	2,150,000	-	2,150,000	(328,750)	1,821,250	0.0%
3270000801	Markets	3,797,500	-	3,797,500	(261,250)	3,536,250	-	-	-	-	-	3,797,500	-	3,797,500	(261,250)	3,536,250	0.1%
3270000901	Weights and measures	1,359,750	-	1,359,750	(200,000)	1,159,750	-	-	-	-	-	1,359,750	-	1,359,750	(200,000)	1,159,750	0.0%
3270001401	Liquor Control & Licencing Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
3271000101	County Public Service Board	12,950,000	(6,000,000)	6,950,000	(900,000)	6,050,000	-	-	-	4,000,000	4,000,000	12,950,000	(6,000,000)	6,950,000	3,100,000	10,050,000	0.2%
3272000301	Public works and Infrastructure- Roads	12,005,000	-	12,005,000	(2,350,000)	9,655,000	111,300,000	(58,500,000)	52,800,000	-	52,800,000	123,305,000	(58,500,000)	64,805,000	(2,350,000)	62,455,000	1.1%
3272000302	Roads Maintenance Levy Fund	-	-	-	-	-	120,386,438	-	120,386,438	23,250,000	143,636,438	120,386,438	-	120,386,438	23,250,000	143,636,438	2.5%
3272000501	Public Works	13,350,000	-	13,350,000	15,153,035	28,503,035	64,200,000	(3,500,000)	60,700,000	(17,700,000)	43,000,000	77,550,000	(3,500,000)	74,050,000	(2,546,965)	71,503,035	1.2%
3273000101	Lands, Mining, Environment and Natural Resources	10,169,350	-	10,169,350	(3,375,000)	6,794,350	26,500,000	(11,300,000)	15,200,000	(7,000,000)	8,200,000	36,669,350	(11,300,000)	25,369,350	(10,375,000)	14,994,350	0.3%
3273000201	Mining	8,312,600	-	8,312,600	(1,000,000)	7,312,600	5,000,000	(5,000,000)	-	-	-	13,312,600	(5,000,000)	8,312,600	(1,000,000)	7,312,600	0.1%
3273000301	Environment and Natural Resources	14,668,500	-	14,668,500	(3,100,000)	11,568,500	19,000,000	(19,000,000)	-	15,000,000	15,000,000	33,668,500	(19,000,000)	14,668,500	11,900,000	26,568,500	0.5%
3273000401	Housing	3,855,250	-	3,855,250	(670,000)	3,185,250	-	-	-	-	-	3,855,250	-	3,855,250	(670,000)	3,185,250	0.1%
3273000501	Transport	1,660,000	-	1,660,000	(450,000)	1,210,000	-	-	-	-	-	1,660,000	-	1,660,000	(450,000)	1,210,000	0.0%
3273000601	Kenya Urban Support Programme( World Bank) - MWATATE MUNICIPAL ADMINISTRATION	-	-	-	50,000,000	50,000,000	58,800,000	-	58,800,000	50,000,000	108,800,000	58,800,000	-	58,800,000	100,000,000	158,800,000	2.8%
3268000101	ECDE CAPITATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
3268000501	Development of VTCs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
3277000101	Tourism, Service Delivery, Industrialization and Energy Hq	4,741,000	-	4,741,000	(1,500,000)	3,241,000	13,050,000	950,000	14,000,000	(10,000,000)	4,000,000	17,791,000	950,000	18,741,000	(11,500,000)	7,241,000	0.1%
3277000201	Service Delivery Unit	5,200,000	-	5,200,000	(1,200,000)	4,000,000	6,800,000	(6,800,000)	-	-	-	12,000,000	(6,800,000)	5,200,000	(1,200,000)	4,000,000	0.1%
3277000301	Industrialization and Energy	1,960,050	-	1,960,050	(500,000)	1,460,050	3,000,000	(3,000,000)	-	-	-	4,960,050	(3,000,000)	1,960,050	(500,000)	1,460,050	0.0%
3278000101	Gender and Culture and social services	4,541,776	-	4,541,776	(900,000)	3,641,776	3,000,000	(3,000,000)	-	-	-	7,541,776	(3,000,000)	4,541,776	(900,000)	3,641,776	0.1%
3278000201	Culture services	1,451,000	-	1,451,000	(300,000)	1,151,000	6,000,000	(6,000,000)	-	-	-	7,451,000	(6,000,000)	1,451,000	(300,000)	1,151,000	0.0%
3278000301	Social Services	2,130,425	(2,130,425)	-	(250,000)	(250,000)	20,200,000	48,650,686	68,850,686	(18,000,000)	50,850,686	22,330,425	46,520,261	68,850,686	(18,250,000)	50,600,686	0.9%
3276000401	Datu sawazisha Fund	2,969,241	(2,969,241)	-	3,000,000	3,000,000	50,000,000	14,600,000	64,600,000	(15,000,000)	49,600,000	52,969,241	11,630,759	64,600,000	(12,000,000)	52,600,000	0.9%
	<b>Total</b>	<b>3,665,695,878</b>	<b>41,864,575</b>	<b>3,707,560,453</b>	<b>(165,523,708)</b>	<b>3,542,036,745</b>	<b># 1,813,005,762</b>	<b>161,895,877</b>	<b>1,974,901,639</b>	<b>225,370,470</b>	<b>2,200,272,109</b>	<b># 5,478,701,639</b>	<b>203,760,452</b>	<b>5,682,462,092</b>	<b>59,846,762</b>	<b>5,742,308,854</b>	<b>100.0%</b>

**COUNTY GOVERNMENT OF TAITA TAVETA**  
**SUPPLEMENTARY BUDGET ESTIMATES FOR FY 2019-20**

**SUMMARY OF RECURRENT EXPENDITURE**

Admin Code	Department	2019-2020 ESTIMATES	County Assembly changes	Approved Budget 2019-	SUPPLEMENTARY CHANGES	FIRST SUPPLEMENTARY
		(KSH)		2020		
3261000101	County Assembly	544,175,000	54,000,000	598,175,000	3,000,000	601,175,000
3262000101	Public Service Administration	2,166,493,563	(100,000,000)	2,066,493,563	(171,333,071)	1,895,160,492
3262000201	Taveta Sub County Administration	2,762,025	-	2,762,025	(100,000)	2,662,025
3262000301	Wundanyi Sub County Administration	2,586,854	-	2,586,854	(200,000)	2,386,854
3262000401	Mwatate Sub County Administration	2,406,023	-	2,406,023	(100,000)	2,306,023
3262000501	Voi Sub County Administration	2,610,300	-	2,610,300	(100,000)	2,510,300
3262000601	Taveta Town Administration	2,599,013	-	2,599,013	(100,000)	2,499,013
3262000701	Voi Town Administration	2,928,450	-	2,928,450	(100,000)	2,828,450
3262000801	County Enforcement Unit	6,440,975	-	6,440,975	(900,000)	5,540,975
3262000901	Human Resource Management	8,291,045	-	8,291,045	(3,200,000)	5,091,045
3262001001	Civic Education and Public Participation	6,799,775	-	6,799,775	(2,350,000)	4,449,775
3263000101	Office Of The Governor	71,384,735	-	71,384,735	5,100,000	76,484,735
3263000201	Office Of The Deputy Governor	19,800,000	-	19,800,000	(300,000)	19,500,000
3263000301	Special Programmes Unit	6,560,000	-	6,560,000	1,850,000	8,410,000
3263000601	ICT	6,821,958	-	6,821,958	(2,250,000)	4,571,958
3263000701	Communication and Strategy	11,734,160	(7,000,000)	4,734,160	(400,000)	4,334,160
3263000801	County Secretary and Registry	4,300,000	(2,000,000)	2,300,000	1,050,000	3,350,000
3263000901	County Legal Services	26,260,840	(20,000,000)	6,260,840	9,400,000	15,660,840
3264000101	County Treasury Headquarters And Accounting	33,986,000	(10,000,000)	23,986,000	5,500,000	29,486,000
3264000302	Pending Bills	-	155,000,000	155,000,000	(72,000,000)	83,000,000
3264000301	County Emergency Fund	15,000,000	-	15,000,000	-	15,000,000
3264000401	Planning And Budgeting	35,216,500	(5,000,000)	30,216,500	6,572,500	36,789,000
3264000501	Accounting Services	22,523,250	-	22,523,250	1,000,000	23,523,250
3264000801	County Treasury Internal Audit Services	11,303,500	-	11,303,500	(2,055,000)	9,248,500
3264000901	County Treasury Revenue Management	29,608,094	-	29,608,094	1,000,000	30,608,094
3264001001	County Treasury Supply Chain Management	5,742,859	-	5,742,859	700,840	6,443,699
3264001201	Kenya Devolution Support Programme	30,000,000	-	30,000,000	-	30,000,000
3264001301	County Executive Administration (Mortgage & Car Loan)	21,665,000	-	21,665,000	(10,000,000)	11,665,000
3264001401	Repayment of NHC LOAN-MBELA ESTATE	32,000,000	(20,000,000)	12,000,000	-	12,000,000
3265000101	Agriculture	24,741,602	-	24,741,602	(11,795,625)	12,945,977
3265000201	Livestock	13,207,146	-	13,207,146	(6,100,000)	7,107,146
3265000301	Veterinary	10,883,046	-	10,883,046	(3,800,000)	7,083,046
3265000401	Fisheries	3,088,206	-	3,088,206	(474,103)	2,614,103
3265000501	Agribusiness project(EU Grant)	-	-	-	-	-
3267000101	Water and Sanitation Services	21,580,000	-	21,580,000	1,837,500	23,417,500
3267000201	Bulk Water Program	-	-	-	-	-
3268000101	Education And Library Services Head Quarters	13,793,950	-	13,793,950	(1,550,000)	12,243,950
3268000201	Vocational Training Centres	6,074,800	-	6,074,800	(1,100,000)	4,974,800
3268000301	EARLY CHILDHOOD DEVELOPMENT	7,300,000	-	7,300,000	(1,500,000)	5,800,000
3268000401	Library services	4,390,000	7,964,241	12,354,241	(2,550,000)	9,804,241
3268000601	Education Fund	7,500,000	-	7,500,000	-	7,500,000
3268000701	TAVETA SUBCOUNTY EDUCATION AND LIBRARIES	800,000	-	800,000	(262,500)	537,500
3268000801	VOI SUBCOUNTY EDUCATION AND LIBRARIES	800,000	-	800,000	(262,500)	537,500

RECURRENT SUMMARY

3268000901	MWATATE SUBCOUNTY EDUCATION AND LIBRARIES	800,000	-	800,000	(262,500)	537,500
3268001001	WUNDANYI SUBCOUNTY EDUCATION AND LIBRARIES	800,000	-	800,000	(222,500)	577,500
3269000101	Health	242,066,032	-	242,066,032	46,537,773	288,603,805
3269000102	Free Maternal Health care	-	-	-	-	-
3269000103	Compensation For User Fees Foregone	-	-	-	-	-
3269000104	Danida Universal Health care	-	-	-	-	-
3269000105	Transforming Health Systems For Universal Care Project- World Bank	-	-	-	-	-
3269000106	World bank health sector service fund KHSSP	-	-	-	-	-
3269000201	MOI COUNTY REFERRAL HOSPITAL BUDGET ESTIMATES	16,680,175	-	16,680,175	4,000,000	20,680,175
3269000301	TAVETA SUB COUNTY HOSPITAL BUDGET ESTIMATES	8,799,736	-	8,799,736	2,600,000	11,399,736
3269000401	MWATATE SUB COUNTY HOSPITAL BUDGET ESTIMATES	5,663,902	-	5,663,902	2,200,000	7,863,902
3269000501	WESU SUB COUNTY HOSPITAL BUDGET ESTIMATES	7,783,738	-	7,783,738	1,700,000	9,483,738
3269000601	RURAL HEALTH FACILITIES, WUNDANYI SCH AND MWAMBIRWA SCH BUDGET ESTIMATES	6,497,362	-	6,497,362	1,300,000	7,797,362
3269000701	VOI SUBCOUNTY HEALTH SERVICES BUDGET ESTIMATES	3,033,837	-	3,033,837	(3,033,837)	-
3269000801	WUNDANYI SUBCOUNTY HEALTH SERVICES BUDGET ESTIMATE	2,479,530	-	2,479,530	(2,479,530)	-
3269000901	MWATATE SUBCOUNTY HEALTH SERVICES BUDGET ESTIMATE	3,001,903	-	3,001,903	(3,001,903)	-
3269000110	TAVETA SUBCOUNTY HEALTH SERVICES BUDGET ESTIMATE	2,495,593	-	2,495,593	(2,495,593)	-
3270000101	Trade , Youth, Sports & Co-operative Development - Headquarters	3,137,710	-	3,137,710	(1,061,695)	2,076,015
3270000201	Youth	-	-	-	-	-
3270000301	Sports	9,026,250	-	9,026,250	(4,300,000)	4,726,250
3270000501	Cooperative Development	2,150,000	-	2,150,000	(328,750)	1,821,250
3270000801	Markets	3,797,500	-	3,797,500	(261,250)	3,536,250
3270000901	Weights and measures	1,359,750	-	1,359,750	(200,000)	1,159,750
3270001401	Liquor Control & Licencing Fund	-	-	-	-	-
3271000101	County Public Service Board	12,950,000	(6,000,000)	6,950,000	(900,000)	6,050,000
3272000301	Public Works and Infrastructure - Roads	12,005,000	-	12,005,000	(2,350,000)	9,655,000
3272000302	Roads Maintenance Levy Fund	-	-	-	-	-
3272000501	Public Works	13,350,000	-	13,350,000	15,153,035	28,503,035
3273000101	Lands, Mining, Environment & Natural Resources Headquarters	10,169,350	-	10,169,350	(3,375,000)	6,794,350
3273000201	Mining	8,312,600	-	8,312,600	(1,000,000)	7,312,600
3273000301	Environment, And Natural Resources	14,668,500	-	14,668,500	(3,100,000)	11,568,500
3273000401	Housing	3,855,250	-	3,855,250	(670,000)	3,185,250
3273000501	Transport	1,660,000	-	1,660,000	(450,000)	1,210,000
3273000601	MWATATE MUNICIPAL ADMINISTRATION	-	-	-	50,000,000	50,000,000
3277000101	Tourism, Service Delivery, Industrialization and Energy Hq	4,741,000	-	4,741,000	(1,500,000)	3,241,000
3277000201	Service Delivery Unit	5,200,000	-	5,200,000	(1,200,000)	4,000,000
3277000301	Industrialization and Energy	1,960,050	-	1,960,050	(500,000)	1,460,050
3278000101	Gender and Community Development Hqs	4,541,776	-	4,541,776	(900,000)	3,641,776
3278000201	Culture services	1,451,000	-	1,451,000	(300,000)	1,151,000
3278000301	Social Services	2,130,425	(2,130,425)	-	(250,000)	(250,000)
3276000401	Datu sawazisha Fund	2,969,241	(2,969,241)	-	3,000,000	3,000,000
	<b>TOTAL</b>	<b>3,665,695,878</b>	<b>41,864,575</b>	<b>3,707,560,453</b>	<b>(165,523,708)</b>	<b>3,542,036,745</b>

**LIAISON OFFICE RENT**

<b>S/NO.</b>	<b>PERIOD</b>	<b>AMOUNT</b>
	JAN- MARCH, 2018	572,826.00
1	APRIL-JUNE, 2018	572,826.00
2	JULY-SEPT, 2018	599,467.00
3	OCT- DEC, 2018	599,467.00
4	JAN-MARCH, 2019	599,467.00
5	APRIL-JUNE, 2019	599,467.00
6	JULY-SEPT, 2019	627,441.00
7	OCT- DEC, 2019	627,441.00
8	JAN- MARCH, 2020	627,441.00
9	APRIL-JUNE, 2020	627,441.00
	<b>TOTAL</b>	<b>6,053,284.00</b>



<b>Name</b>	<b>Code</b>
Taveta Sub County Headquarters	3060001
Taita Taveta County Headquarters	3060101
Chala Ward	3060102
Mahoo Ward	3060103
Bomeni Ward	3060104
Mboghoni Ward	3060105
Mata Ward	3060106
Wundanyi Sub County Headquarters	3060201
Wundanyi/Mbale Ward	3060202
Werugha Ward	3060203
Wumingu/Kishushe Ward	3060204
Mwanda/Mghange Ward	3060205
Mwatate Sub County Headquarters	3060301
Rong'e Ward	3060302
Mwatate Ward	3060303
Bura Ward	3060304
Chawia Ward	3060305
Wusi/Kishamba Ward	3060306
Voi Sub County Headquarters	3060401
Mbololo Ward	3060402
Sagala Ward	3060403
Kaloleni Ward	3060404
Marungu Ward	3060405
Kasigau Ward	3060406
Ngolia Ward	3060407

