

COUNTY ASSEMBLY OF BUNGOMA

ANNUAL BUDGET ESTIMATES FOR FY 2024/25

BUDGET COMMITTEES' RECOMMENDED DEPARTMENTAL DECREASES AND INCREASES

A					
Agriculture					
RECURRENT(PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASES	INCREASES	
basic salary	2110101	170,479,220		11,341,897	
Communication supplies(telephone)	2210201	432,000	432,000		
Communication supplies(internet)	2210202	340,000	100,000		
Communication supplies(postal)	2210203	260,000	160,000		
Domestic Travel (Travel costs)	2210301	480,000	200,000	1,000,000	
Accomodation allowance	2210302	450,000	200,000	1,000,000	
Daily subsistance allowances	2210303	390,000	190,000	1,000,000	
Domestic Travel (Field allowances)	2210309	350,000	50,000	2,000,000	
Domestic Travel (Field operation allowances)	2210310	320,000	120,000	2,000,000	
printing (advertising awareness and publicity)	2210504	300,000	150,000		
Training expense	2210700	1,020,000	450,000		
Hospitalities	2210800	1,150,000	450,000	3,000,000	
Insurance Cost	2210904	1,200,000	800,000		
Office general supplies	2211100	490,000	200,000		
fuel oil and lubricants	2211201	1,000,000	300,000		
other operating expenses	2211300	1,549,003	1,000,000		
membership fees	2211306	249,003	100,000		
temporary committees expenses	2211320	850,000	350,000	3,000,000	
routine maintanance- motorvehicle	2220200	1,000,000	500,000		
rotine maintanance - othe assets	2220100	1,000,000	100,000		
Sub-Total			5,852,000	24,341,897	18,489,897.00
B					
Mabanga					
Insurance cost	2210900	880,000	380,000		
specialized materials	2211000	500,000	200,000		
fuel oil	2210700	800,000	170,000		
routine maintanace other	2220200	750,000	250,000		
Sub-Total			1,000,000	-	(1,000,000.00)
C					
cooperatives					
Electricity expenses	2210101	240,000	200,000		
communications	2210200	512,000	100,000		
domestic traavel	2210300	950,000	350,000		
printing & advertising services (Travel shows)	2210505	126,400	86,000		
insurance cost	2210900	560,000	200,000		
Field allowance	2210309	150,000		3,000,000	
Maintenance expenses motor vehicle	2220100	300,000	200,000		
Sub-total			1,136,000	3,000,000	1,864,000.00
D					
Livestock					
electricity	2210101	728,000	500,000		
water	2210102	1,444,000	1,000,000		
communication	2210200	433,086	200,000		
daily subsistance and transportation	2210300	1,860,000	360,000		
printing advertising	2210500	420,000	100,000		
insurance cost	2210904	960,000	760,000		
supplies for production	2211023	2,700,000	2,700,000		
fuel oil lubricants	2211201	800,000	300,000		
routine maintanace motorvehicle	2220101	984,000	500,000		
rotine maintanance of other	2220200	216,000	20,000		
			6,440,000	-	(6,440,000.00)
B					
Agriculture					
DEVELOPMENT(PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASES	INCREASES	
Other Infrastructure and Civil Works (Tea factory 15M, machine shed 2M, Renovations 7.5M.	3110504	44,287,500	24,500,000	2,000,000	
Ward based projects	3110599	-		82,180,000	
Other infrastructure and civil works.	3110504			5,000,000	
			24,500,000	89,180,000	64,680,000.00

E	Cooperatives					
	Other Infrastructure and Civil Works	3110504	45,000,000	45,000,000		
				45,000,000	-	(45,000,000.00)
E	Livestock					
	Supplies for production(AI)	2211023	3,500,000.00	2,500,000		
	Other Infrastructure and Civil Works (Chwele fish farm) Fishfeed 2m,fish breeding 3m,aquaculture 4m	3110504	12,700,000	9,000,000		
	Other Infrastructure and Civil Works	3110504			9,000,000	
				11,500,000	9,000,000	(2,500,000.00)
F	Health					
	RECURRENT(PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASES	INCREASES	
	basic salary	2210100	2,699,013,012		11,031,910	
	travel expenses	2210301	2,000,000	500,000		
	Accomodation allowance	2210302	3,308,286	1,300,000		
	Daily subsistance allowance	2210303	1,766,400	500,000		
	Field allowances	2210309	2,208,000	1,000,000		
	publishing	2210502	1,546,799	500,000		
	subscription to newspapers	2210503	324,944	100,000		
	hospitalities Boards and conferences	2210802	4,180,000	2,500,000		
	fuel and lubricants	2211201	4,000,000	1,000,000		
	other operating expenses	2211300	5,801,273	1,800,000		
	routine maintenance other assets(building)	2220205	3,500,000	1,500,000		
	purchase of office furniture	3111000	1,168,400	500,000		
	drugs HQ	2211001	18,400,000		50,000,000	
	savings from facilities			116,920,000		
	drugs to same facilities from their savings	2211001			116,920,000	
				128,120,000	177,951,910	49,831,910.00
	HEALTH					
	DEVELOPMENT(PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASES	INCREASES	
	Ward based Projects	3110599	-		52,600,000	
	Other infrastructure and civil works	3110504			34,500,000	
					87,100,000	87,100,000.00
	SANITATION					
	DEVELOPMENT(PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASES	INCREASES	
	Other infrastructure and civil works	3110504	-		1,969,191	
					1,969,191	1,969,191.40
H	Tourism					
	RECURRENT(PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASES	INCREASES	
	basic salary	2110101	32,085,131		4,780,484	
	printing and advertsing (Trade exhibition)		921,124	500,000		
	boards and committees	2210802	2,370,576	2,370,576		
	national celebration	2210805	1,500,000	500,000		
	insurance cost motor vehicle	2210904	500,000	300,000		
	fuel and lubricants	2211201	700,000	200,000		
				3,870,576	4,780,484	909,907.80
I	water					
	RECURRENT(PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASES	INCREASES	
	basic salary	2110101	37,004,786		2,141,249	
	DSA -Travel cost	2210301	972,000	272,000		
	hospitality	2210800	1,800,000	700,000		
	office general supplies	2211101	680,000	180,000		
	routine maintenance others	2220200	540,000	240,000		
	purchase office furniture	3111401	493,555	493,555		
	fuel and lubricants	2211201	2,000,000	1,000,000		
				2,885,555	2,141,249	(744,305.60)
H	Tourism					
	DEVELOPMENT(PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASES	INCREASES	
	other infrastructur (Gabbage Collection)	3110504	336,000,000	25,000,000		

				25,000,000	-	(25,000,000.00)
H	water					
	DEVELOPMENT(PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASES	INCREASES	
	drilling tools	22111006	29,000,000		5,000,000	
	Wardbased projects	3110599			124,100,000	
	Other infrastructure and civil works	3,110,504			35,000,000	
				-	164,100,000	164,100,000.00
J	Education					
	RECURRENT(PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASES	INCREASES	
	basic	2110101	1,192,895,524		4,359,730	
	communication supplies	2210200	515,000	250,000		
	Training ECDE	2210700	3,635,857	2,000,000		
	Training ECDE	2210701	3,000,000	600,000		
	Domestic Travel ECDE	2210299	4,000,000	1,500,000		
	Domestic Travel VTC	2210300	6,281,237	2,281,237		
	hospitality ECDE	2210800	5,000,000	2,000,000		
	hospitality VTC	2210800	4,000,000	1,000,000		
	printing and advertising ECDE	2210500	450,000	450,000		
	Office general supplies	2211100	1,800,000	600,000		
	insurance cost	2210999	500,000	300,000		
	fuel oil ECDE	2211201	2,000,000	1,000,000		
				11,981,237	4,359,730	(7,621,506.80)
J	education					
	DEVELOPMENT(PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASES	INCREASES	
	Other Infrastructure and Civil Works VTC	3110504	6,742,000	6,742,000		
	Refurbishment and renovations VTC	3110505	5,000,000	5,000,000		
	equippng of VTC	3110599	5,000,000		20,000,000	
	Bursaries	2640101	90,000,000		90,000,000	
	supply of learning materials (equiping ECDE)	2640503	3,000,000		20,000,000	
	literacy)	2640503	8,160,000	8,160,000		
	Wardbased projects	3110599	-		98,150,000	
	Other infrastructure and civil work	3110504			6,000,000	
				19,902,000	234,150,000	214,248,000.00
K	trade,Energy & Industry					
	RECURRENT(PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASES	INCREASES	
	Personnel emolument	2110101	15,787,088		3,231,312	
	Domestic Travel	2210300	4,505,385	4,505,385		
	Hospitality - Trade	2210802	4,711,019	1,000,000		
	Hospitality - Eneergy	2210802	1,158,200	500,000		
	Hospitality - industry	2210802	1,080,000	500,000	2,000,000	
	Boards and conferences -Industry	2210802	1,080,000		5,000,000	
	Fuel Trade	2211201	2,352,000	1,000,000		
	Fuel enegy	2211201	1,926,000	1,000,000		
	Other opersting expenses	2211300	5,401,106	2,000,000		
	genral office supplies	2211101	498,000	300,000	2,000,000	
	printing and advertisement	2210500	930,000	430,000		
	purchase of office furniture	3111001	979,380	500,000		
	Research (Prefeasibility of study markets)	3111403	-		9,000,000	
				11,735,385	21,231,312	9,495,927.00
	TRADE,ENERGY & INDUSTRIALIZATION					
	DEVELOPMENT(PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASES	INCREASES	
	Other infrastructre & Civil Works(development of markets-Trade)	3111504	47,500,000	47,500,000.00		
	overhaul of other infrastructure(Industry)	3110699	90,000,000	10,000,000.00		
	purchasee of lighting equipment	3111011	15,033,314		5,000,000.00	
	Wardbased projects	3110599	-		59,467,280.00	
	Other infrastructure and Civil works	3110504			6,000,000.00	
				57,500,000	70,467,280	12,967,280.00

	Wardbased Projects	3110599	-		25,800,000	
				4,000,000.00	133,800,000	129,800,000.00
W	Housing					
	RECURRENT(PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASES	INCREASES	
	communication supplies	2210201	276,000	150,000		
	Daily subsistence allowance	2210303	1,281,465	1,000,000		
	field allowance	2210309	599,760	399,760		
	field operation allowance	2210310	475,300	275,300		
	hospitality Boards and conferences	2210802	2,137,641	1,400,000		
	maintenance of residential houses	2220204	500,000	500,000		
	Urban Institutional Grant (UIG) - KUSP	2640503	20,000,000		17,500,000	
				3,725,060	17,500,000	13,774,940.00
AD	Bungoma Munic					
	RECURRENT -PROGRAMMES	ITEM CODE	ALLOCATION	DECREASES	INCREASES	
	communiacion supplies	2210200	2,879,678	2,400,000.00		
	Daily subsistence allowance	2210303	11,654,250	6,600,000.00		
	printing advertising	2210500	1,600,000	1,000,000.00		
	Training expenses	2210700	5,105,400	3,500,000.00		
	rent of office space	2210603	1,440,000	1,440,000.00		
	Hospitality	2210802	7,675,000	4,000,000.00		
	office general supplies	2211101	1,300,000	800,000.00		
	Urban Institutional Grant (UIG) - KUSP	2640503	17,500,000.00	8,750,000.00		
	fuuel oil and lubes	2211201	1,500,000	1,000,000.00		
				29,490,000	-	(29,490,000.00)
AE	Bungoma Municipal					
	DEVELOPMENT -PROGRAMMES	ITEM CODE	ALLOCATION	DECREASES	INCREASES	
	Other Infrastructure and Civil Works(Modern n	3110504	43,500,000	18,000,000		
	Works(Sanitation facility,waste collocation chambers, auction ring)	3110604	6,000,000	7,000,000		
	acquisition of land(For trailer park)	3130101	16,000,000	16,000,000		
	KUSP Grant(Devt)				55,065,924	
				41,000,000	55,065,924	14,065,923.96
AF	Kimilili- municipal					
	RECURRENT -PROGRAMMES	ITEM CODE	ALLOCATION	DECREASES	INCREASES	
	Utilities	2110101	750,000	500,000		
	communication supplies	2210200	500,000	300,000		
	Domestic Travelsubsstance allowance	2210300	8,000,000	5,000,000		
	printing advertising	2210500	2,500,000	2,000,000		
	Hospitality	2210802	12,604,538	9,000,000		
	specialized materials	2211004	800,000	300,000		
	fuuel oil and lubes	2211201	1,320,000	500,000		
	office general supplies	2211101	1,700,000	1,000,000		
	Urban Institutional Grant (UIG) - KUSP	2640503	17,500,000.00	8,750,000.00		
	purchase of furniture	3111002	900,000	500,000		
	Feasibility and appraisal studies	3111401	1,500,000	500,000		
	Research				3,000,000	
				28,350,000	3,000,000	(25,350,000.00)
AG	Kimilili- municipal					
	DEVELOPMENT -PROGRAMMES	ITEM CODE	ALLOCATION	DECREASES	INCREASES	
	Overhaul of Other Infrastructure and Civil Work	3110504	31,611,882	21,000,000		
	refurbishment of building	3110300	3,000,000	3,000,000		
	KUSP Grant(Devt)				45,368,215	
				24,000,000	45,368,215	21,368,215.04
AH	ROADS					
	RECURRENT -PROGRAMMES	ITEM CODE	ALLOCATION	DECREASES	INCREASES	

	personnel emolument	2110100	83,840,763		4,424,978		
	communication supplies	2210200	850,000	350,000			
	foreign travel	2210400	848,600	300,000			
	fuel	2211200	8,999,634	4,000,000			
	maintenance of motorvehicle	2220100	8,725,000	2,000,000			
	public works directorate recurrent				5,000,000		
				6,650,000	9,424,978	2,774,978.00	
AI			ROADS				
	DEVELOPMENT -PROGRAMMES	ITEM CODE	ALLOCATION	DECREASES	INCREASES		
	engineering design	3111402	10,000,000	10,000,000			
	overhaul of roads(dual)	3110601	342,500,000	45,000,000			
	contract framework	3110601	342,500,000		71,000,000		
	Salmond road	3110601	342,500,000		20,000,000		
	Wardbased projects	3110599	-		637,702,720		
				55,000,000	728,702,720	673,702,720.00	
AJ			PUBLIC ADMINISTRATION				
	RECURRENT -PROGRAMMES	ITEM CODE	ALLOCATION	DECREASES	INCREASES		
	personnel emolument	2210100	441,754,551	227,028,069	8,346,729		
	domestic travel - Daily subsistence allowance	2210303	4,000,000	4,000,000			
	Foreign travels	2210400	1,500,000	1,000,000			
	field operations allowances	2210309	10,000,000	3,000,000			
	Fuel & lubricants	2211200	4,000,000	1,000,000			
	Training expenses	2210700	4,600,000	2,000,000			
	Hospitality supplies	2210800	11,500,000	6,500,000			
	KDSP 2		37,500,000	37,500,000			
	Medical insurance		249,000,000	49,000,000			
	purchase of office furniture and computer		216,540	500,000			
	ICT vote transfer from Finance				10,000,000		
				331,528,069	18,346,729	(313,181,340.00)	
AI			PUBLIC ADMINISTRATION				
	DEVELOPMENT -PROGRAMMES	ITEM CODE	ALLOCATION	DECREASES	INCREASES		
	Construction of non residential building(Ward of	3111504	9,441,686		3,000,000		
				-	3,000,000	3,000,000.00	
AI			SUB COUNTY ADMINISTRATION				
	RECURRENT -PROGRAMMES	ITEM CODE	ALLOCATION	DECREASES	INCREASES		
	Sub -County Hospitality	2210802	6,480,000	4,000,000			
				4,000,000	-	(4,000,000.00)	
				GOVERNOR'S OFFICE			
	RECURRENT -PROGRAMMES	ITEM CODE	ALLOCATION	DECREASES	INCREASES		
	personel emolument	2110100	288,162,432		243,289,871		
	Field operations allowances	2210309	6,000,000		10,000,000		
	boards and conferences	2210802	15,000,000		5,000,000		
	Foreign travels	2210400	10,000,000		10,000,000		
				-	268,289,871	268,289,871.00	
AI			COUNTY SECRETARY				
	RECURRENT -PROGRAMMES	ITEM CODE	ALLOCATION	DECREASES	INCREASES		
	affairs)	2210802	2,500,000		3,000,000		
	KDSP2				37,500,000		
				-	40,500,000	40,500,000.00	

