

COUNTY ASSEMBLY OF BUNGOMA

COUNTY FISCAL STRATEGY PAPER, 2022

**BUDGET COMMITTEES' PROPOSED DECREASES AND INCREASES ON DEPARTMENTAL CEILINGS**

**A) AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND CO-OPERATIVE DEVELOPMENT**

	DEVELOPMENT (PROGRAMMES)	ALLOCATION	DECREASES	INCREASES	
1	Development of Agribusiness (Agric and Irrigation)	80,000,000	40,000,000		
2	Administrative infrastructural development (Agric and Irrigation)	35,005,056	15,000,000		
3	Disease and Vector control (Livestock & Fisheries)	16,600,000	6,000,000		
4	Poultry Input support (Livestock & Fisheries)	17,000,000	17,000,000		
5	Development of Community Animal Feed milling units	8,000,000	8,000,000		
	<b>Sub-Total</b>		<b>86,000,000</b>	<b>0</b>	(86,000,000)

**B) AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND CO-OPERATIVE DEVELOPMENT**

	RECURRENT (PROGRAMMES)	ALLOCATION	DECREASES	INCREASES	
1	Planning and financial management for development of Agriculture and livestock sector plan and CIDP (Livestock & Fisheries)	2,345,678	0	4,000,000	
2	Key Stakeholder engagement on sectoral plans- Sector plan, CIDP, Strategic plan	2,500,000	0	2,000,000	
	<b>Sub-total</b>		<b>0</b>	<b>6,000,000</b>	6,000,000

**C) TRADE, ENERGY AND INDUSTRIALIZATION**

	DEVELOPMENT (PROGRAMMES)	ALLOCATION	DECREASE	INCREASE	
1	Trade Loans	3,000,000	3,000,000	0	
	<b>Sub-total</b>		<b>3,000,000</b>	<b>0</b>	(3,000,000)

**D) LANDS, URBAN AND PHYSICAL PLANNING**

	DEVELOPMENT (PROGRAMMES)	ALLOCATION	DECREASE	INCREASE	
1	Processing of title deeds for public land	2,000,000	2,000,000	-	
2	Acquisition of Land for the land bank	2,000,000	2,000,000	-	
3	Pending Bills	1,972,291	0	49,851,525	
	<b>Sub-total</b>		<b>4,000,000</b>	<b>49,851,525</b>	45,851,525

**E) YOUTH AND SPORTS**

	RECURRENT (PROGRAMMES)	ALLOCATION	DECREASE	INCREASE	
1	Administrative service management	22,243,712	10,000,000	-	
	<b>Sub-total</b>		<b>10,000,000</b>	<b>-</b>	(10,000,000)

**F) PUBLIC ADMINISTRATION**

	RECURRENT (PROGRAMMES)	ALLOCATION	DECREASE	INCREASE
1	Civic Education	7,400,000	7,400,000	0
2	Rent for devolved units	2,400,000	0	8,496,000
	<b>Sub-total</b>		<b>7,400,000</b>	<b>8,496,000</b>

1,096,000

**G) GOVERNOR'S OFFICE**

	RECURRENT (PROGRAMMES)	ALLOCATION	DECREASE	INCREASE
1	Assumption to office expenses	16,000,000	10,000,000	0
	<b>Sub-total</b>		<b>10,000,000</b>	<b>0</b>

-10,000,000

**H) COUNTY PUBLIC SERVICE BOARD**

	RECURRENT (PROGRAMMES)	ALLOCATION	DECREASE	INCREASE
1	Utilities supplies and services	60,000	-	180,000
2	Office and general supplies	500,000	0	2,803,552
3	Fuel oil and Lubricants	500,000	0	2,500,000
4	Other operating expenses	1,520,075	0	5,729,105
	<b>Sub-total</b>		<b>-</b>	<b>11,212,657</b>

11,212,657

**I) COUNTY ASSEMBLY**

	RECURRENT (PROGRAMMES)	ALLOCATION	DECREASE	INCREASE
1	Car loan to Members of Third Assembly	0	0	44,000,000
	<b>Sub-total</b>		<b>0</b>	<b>44,000,000</b>

44,000,000

	DEVELOPMENT (PROGRAMMES)	ALLOCATION	DECREASE	INCREASE
1	Pending Bills	0	0	23,259,825
2	Fixed Assets Register Automation	0	0	10,000,000
3	Construction of Hon. Speakers house	0	0	40,000,000
4	Construction of Public waiting bay and Ablution block	0	0	6,000,000
5	Construction of new chambers	0	0	40,000,000
	<b>Sub-total</b>		<b>0</b>	<b>119,259,825</b>

119,259,825

**I) HEALTH**

	DEVELOPMENT (PROGRAMMES)	ALLOCATION	DECREASE	INCREASE
1	Purchase of Medical and Dental Equipment	74,637,030	74,637,030	0
2	Construction of Non-Residential Buildings	85,427,168	85,427,168	0
3	Other Infrastructure and Civil works	4,240,361	4,240,361	0
4	Refurbishment of Non-Residential Buildings	26,779,707	26,779,707	0
5	Pending Bills	0	0	158,000,000
6	Purchase of Generators	0	0	13,084,266
7	Construction of Mental health facility	0	0	20,000,000
	<b>Sub-total</b>		<b>191,084,266</b>	<b>191,084,266</b>

0

**G) ROADS AND PUBLIC WORKS**

	DEVELOPMENT (PROGRAMMES)	ALLOCATION	DECREASE	INCREASE
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1	Urban Roads	550,000,000	225,070,007	0
	<b>Sub-total</b>		<b>225,070,007</b>	<b>0</b>
<b>H) EDUCATION</b>				
	<b>DEVELOPMENT (PROGRAMMES)</b>	<b>ALLOCATION</b>	<b>DECREASE</b>	<b>INCREASE</b>
1	Pending Bills	97,198,262	0	45,000,000
	<b>Sub-total</b>		<b>0</b>	<b>45,000,000</b>
<b>I) WATER</b>				
	<b>DEVELOPMENT (PROGRAMMES)</b>	<b>ALLOCATION</b>	<b>DECREASE</b>	<b>INCREASE</b>
1	Pending Bills	0	0	61,650,000
	<b>Sub-total</b>		<b>0</b>	<b>61,650,000</b>
<b>J) TOURISM AND ENVIRONMENT</b>				
	<b>RECURRENT (PROGRAMMES)</b>	<b>ALLOCATION</b>	<b>DECREASE</b>	<b>INCREASE</b>
1	Integrated solid waste management	190,407,174	90,000,000	-
	<b>Sub-total</b>		<b>90,000,000</b>	
<b>K) TOURISM AND ENVIRONMENT</b>				
	<b>DEVELOPMENT (PROGRAMMES)</b>	<b>ALLOCATION</b>	<b>DECREASE</b>	<b>INCREASE</b>
1	Dumpsite development	15,000,000	0	90,000,000
	<b>Sub-total</b>		<b>0</b>	<b>90,000,000</b>
<b>TOTALS</b>			<b>626,554,273</b>	<b>626,554,273</b>

-225,070,007

45,000,000

61,650,000

(90,000,000)

90,000,000

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Name of Sector	TREASURY CFSP, 2022 ALLOCATION			COMMITTEES RECOMMENDED AMENDMENTS			COMMITTEES RECOMMENDED DEPARTMENTAL CFSP, 2022 CEILINGS		
	RECURRENT	DEVELOPMENT	TOTAL	RECURRENT	DEVELOPMENT	TOTAL	RECURRENT	DEVELOPMENT	TOTAL
1 Agriculture, Livestock, Fisheries, Irrigation and Cooperative Development	439,494,851	614,611,056	1,054,105,907	6,000,000	-86,000,000	-80,000,000	445,494,851	528,611,056	974,105,907
2 Education and Vocational training	1,558,690,696	237,198,262	1,795,888,958	0	45,000,000	45,000,000	1,558,690,696	282,198,262	1,840,888,958
3 Youth and Sports	58,063,712	166,450,253	224,513,965	-10,000,000	0	-10,000,000	48,063,712	166,450,253	214,513,965
4 Health	3,142,866,491	220,165,828	3,363,032,319	0	0	0	3,142,866,491	220,165,828	3,363,032,319
5 Public Administration	310,923,692	17,000,000	327,923,692	1,096,000	0	1,096,000	312,019,692	17,000,000	329,019,692
6 Office of the County Secretary and ICT	208,320,229	136,662,949	344,983,178	0	0	0	208,320,229	136,662,949	344,983,178
7 Sub-County Administration	6,531,013	0	6,531,013	0	0	0	6,531,013	0	6,531,013
8 Roads and Public Works	173,151,629	1,629,330,083	1,802,481,712	0	-225,070,007	-225,070,007	173,151,629	1,404,260,076	1,577,411,705
9 Trade, Energy and Industrialization	52,238,713	82,403,997	134,642,710	0	-3,000,000	-3,000,000	52,238,713	79,403,997	131,642,710
10 Lands, Urban and Physical Planning	59,466,118	21,700,000	81,166,118	0	45,851,525	45,851,525	59,466,118	67,551,525	127,017,643
11 Kimilili Municipal Board	15,156,053	191,089,400	206,245,453	0	0	0	15,156,053	191,089,400	206,245,453
12 Bungoma Municipal Board	16,538,256	109,887,700	126,425,956	0	0	0	16,538,256	109,887,700	126,425,956
13 Housing	26,685,070	60,175,650	86,860,720	0	0	0	26,685,070	60,175,650	86,860,720
14 Sanitation	2,044,340	17,672,438	19,716,778	0	0	0	2,044,340	17,672,438	19,716,778
15 Tourism and Environment	217,704,207	30,592,446	248,296,653	-90,000,000	90,000,000	0	127,704,207	120,592,446	248,296,653
16 Water and Natural Resources	103,865,620	247,571,082	351,436,702	0	61,650,000	61,650,000	103,865,620	309,221,082	413,086,702
17 Gender and Culture	92,209,572	20,000,000	112,209,572	0	0	0	92,209,572	20,000,000	112,209,572
18 Finance and Economic Planning	1,103,460,244	0	1,103,460,244	0	0	0	1,103,460,244	0	1,103,460,244
19 Governor's Office	527,521,300	0	527,521,300	-10,000,000	0	-10,000,000	517,521,300	0	517,521,300
20 Office of the Deputy Governor	14,619,266	0	14,619,266	0	0	0	14,619,266	0	14,619,266
21 County Public Service Board	34,038,658	0	34,038,658	11,212,657	0	11,212,657	45,251,315	0	45,251,315
22 County Assembly	921,179,505	20,000,000	941,179,505	44,000,000	119,259,825	163,259,825	965,179,505	139,259,825	1,104,439,330
<b>Total</b>	<b>9,084,769,235</b>	<b>3,822,511,144</b>	<b>12,907,280,379</b>	<b>-47,691,343</b>	<b>47,691,343</b>	<b>0</b>	<b>9,037,077,892</b>	<b>3,870,202,487</b>	<b>12,907,280,379</b>
Component percentage	70	30	100				70	30	100