

**COUNTY ASSEMBLY OF  
BUNGOMA  
ANNUAL BUDGET ESTIMATES FOR FY 2023/24  
BUDGET COMMITTEES' RECOMMENDED DEPARTMENTAL DECREASES AND INCREASES**

<b>A</b>					
<b>Agriculture</b>					
<b>RECURRENT(PROGRAMMES)</b>	<b>ITEM CODE</b>	<b>ALLOCATION</b>	<b>DECREASES</b>	<b>INCREASES</b>	
Travel costs	2210301	980,000	500,000		
Accommodation allowance	2210309	950,000	300,000		
Field allowances	2210302	850,000	200,000		
advertising awareness and publicity	2210504	300,000	200,000		
TRAINING EXPENSES	2210700	2,870,000	2,870,000		
catering services	2210801	737,600	500,000		
<b>Sub-Total</b>			<b>4,570,000</b>	<b>-</b>	<b>(4,570,000.00)</b>
<b>B</b>					
<b>Agriculture</b>					
<b>DEVELOPMENT(PROGRAMMES)</b>	<b>ITEM CODE</b>	<b>SUPP ALLOCATION</b>	<b>DECREASES</b>	<b>INCREASES</b>	
Other Infrastructure and Civil Works	3110504	28,350,000	9,310,000		
Other Infrastructure and Civil Works(WBP)	3110599	16,150,000		5,107,200	
crop insurance	2210904	32,600,000	32,600,000		
			<b>41,910,000</b>	<b>5,107,200</b>	<b>(36,802,800.00)</b>
<b>C</b>					
<b>Cooperatives</b>					
<b>RECURRENT(PROGRAMMES)</b>	<b>ITEM CODE</b>	<b>ALLOCATION</b>	<b>DECREASES</b>	<b>INCREASES</b>	
Travel costs	2210301	2,950,000	2,000,000		
Accommodation allowance	2210302	2,950,000	1,500,000		
Daily subsistence allowance	2210303	2,900,000	1,500,000		
Field allowances	2210309	2,350,000	1,000,000		
TRAINING EXPENSES	2210700	1,376,000	1,376,000		
catering services	2210801	420,000	200,000		
Boards and conferences	2210802	750,000	300,000		
Motor vehicle insurance	2210904	560,000	500,000		
pre-feasibility	3111401	960,000	960,000		
			<b>9,336,000</b>	<b>-</b>	<b>(9,336,000.00)</b>
<b>D</b>					
<b>cooperatives</b>					
<b>DEVELOPMENT(PROGRAMMES)</b>	<b>ITEM CODE</b>	<b>ALLOCATION</b>	<b>DECREASES</b>	<b>INCREASES</b>	
Other Infrastructure and Civil Works	3110504	-	-	10,000,000	
				<b>10,000,000</b>	<b>10,000,000.00</b>
<b>C</b>					
<b>livestock</b>					
<b>RECURRENT(PROGRAMMES)</b>	<b>ITEM CODE</b>	<b>ALLOCATION</b>	<b>DECREASES</b>	<b>INCREASES</b>	
Electricity expenses	2210101	728,000	200,000		
Water and sewerage	2210102	1,440,000	800,000		
Telephone	2210201	461,086	300,000		
Internet	2210202	272,000	100,000		
TRAINING EXPENSES	2210700	2,580,000	2,580,000		
Motor vehicle insurance	2210904	960,000	760,000		
Purchase of uniforms	2211016	800,000	800,000		
Maintenance expenses motor vehicle	2220101	1,584,000	500,000		
pre-feasibility	3111401	960,000	960,000		
			<b>7,000,000</b>	<b>-</b>	<b>(7,000,000.00)</b>
<b>D</b>					
<b>Livestock</b>					
<b>DEVELOPMENT(PROGRAMMES)</b>	<b>ITEM CODE</b>	<b>ALLOCATION</b>	<b>DECREASES</b>	<b>INCREASES</b>	
Supplies for production(Chwele poultry s	2211023	81,405,500	81,405,500		
Supplies for production(Chwele poultry s	2211023			10,000,000	
Other Infrastructure and Civil Works	3110504	11,400,000	9,310,000		
			<b>90,715,500</b>	<b>10,000,000</b>	<b>(80,715,500.00)</b>
<b>E</b>					
<b>MABANGA</b>					
<b>RECURRENT(PROGRAMMES)</b>	<b>ITEM CODE</b>	<b>ALLOCATION</b>	<b>DECREASES</b>	<b>INCREASES</b>	
agricultural materials	2211007	3,500,000		4,800,000	
Purchase of bedding and linen	2211021	-		3,300,000	
pre-feasibility	3111401	450,000		1,900,000	
				<b>10,000,000</b>	<b>10,000,000.00</b>
<b>F</b>					
<b>Health</b>					
<b>RECURRENT(PROGRAMMES)</b>	<b>ITEM CODE</b>	<b>ALLOCATION</b>	<b>DECREASES</b>	<b>INCREASES</b>	
Accommodation allowance	2210302	3,000,000	1,000,000		
Daily subsistence allowance	2210303	5,340,000	1,500,000		
Field allowances	2210309	10,300,000	5,500,000		
contracted professionals	2211310			5,000,000	
publishing	2210502	9,580,000	1,000,000		
tradeshows	2210505	2,000,000	1,000,000		

	TRAINING EXPENSES	2210700	10,800,000	10,800,000		
	Boards and conferences	2210802	10,000,000	2,000,000		
	Motor vehicle insurance	2210904	5,180,000	1,000,000		
	medical insurance	2210910	23,000,000	23,000,000		
	medical drugs (BCRH)	2211001	26,000,000		17,500,000	
	Dressing and non-pharmateucals(hq)	2211002	20,000,000		20,000,000	
	Dressing and Non pharmateucals (webuy	2211003	32,000,000		19,000,000	
	laboratory materials (HQ)	2211008	5,000,000		20,000,000	
				<b>46,800,000</b>	<b>81,500,000</b>	<b>34,700,000.00</b>
<b>G</b>	<b>Health</b>					
	<b>DEVELOPMENT(PROGRAMMES)</b>	<b>ITEM CODE</b>	<b>ALLOCATION</b>	<b>DECREASES</b>	<b>INCREASES</b>	
	Other infrastructure (Webuye ICU)	3110504	57,000,000	19,000,000		
	Other Infrastructure and Civil Works(WBP)	3110599				
			<b>78,707,500</b>	<b>2,736,000</b>		
	other infrastructure (BCRH -mental Unit)	3110504	30,875,000	17,500,000		
	other infrastructure	3110504	57,000,000		25,000,000	
				<b>39,236,000</b>	<b>25,000,000</b>	<b>(14,236,000.00)</b>
<b>AI</b>	<b>SANITATION</b>					
	<b>DEVELOPMENT -PROGRAMMES</b>	<b>ITEM CODE</b>	<b>ALLOCATION</b>	<b>DECREASES</b>	<b>INCREASES</b>	
	Other Infrastructure and Civil Works(WBP)	3110599				
			<b>8,835,000</b>	<b>3,135,000</b>		
				<b>3,135,000</b>	<b>-</b>	<b>(3,135,000.00)</b>
<b>H</b>	<b>Gender and culture</b>					
	<b>RECURRENT(PROGRAMMES)</b>	<b>ITEM CODE</b>	<b>ALLOCATION</b>	<b>DECREASES</b>	<b>INCREASES</b>	
	TRAINING EXPENSES	2210700	1,740,000	1,740,000		
	Gratuity and Honorarium	2710102	3,147,000	3,147,000	3,147,000	
				<b>4,887,000</b>	<b>3,147,000</b>	<b>(1,740,000.00)</b>
<b>H</b>	<b>youth and sports</b>					
	<b>RECURRENT(PROGRAMMES)</b>	<b>ITEM CODE</b>	<b>ALLOCATION</b>	<b>DECREASES</b>	<b>INCREASES</b>	
	Travel cost	2210301	1,000,000	400,000		
	TRAINING EXPENSES	2210700	1,900,000	1,900,000		
	gratuity	2710102	1,620,126	1,620,126		
	Daily subsistance allowance	2210303	1,000,000	400,000		
	purchase of sports equipment	2211016	-		2,000,000	
	Field allowances	2210309	3,000,000	1,200,000		
				<b>5,520,126</b>	<b>2,000,000</b>	<b>(3,520,126.00)</b>
<b>I</b>	<b>youth and sports</b>					
	<b>DEVELOPMENT(PROGRAMMES)</b>	<b>ITEM CODE</b>	<b>ALLOCATION</b>	<b>DECREASES</b>	<b>INCREASES</b>	
	Other Infrastructure and Civil Works	3110504	85,769,831	49,769,831		
	Other Infrastructure and Civil Works	3110604			10,000,000	
				<b>49,769,831</b>	<b>10,000,000</b>	<b>(39,769,831.00)</b>
<b>J</b>	<b>tourism</b>					
	<b>RECURRENT(PROGRAMMES)</b>	<b>ITEM CODE</b>	<b>ALLOCATION</b>	<b>DECREASES</b>	<b>INCREASES</b>	
	Travel cost	2210301	580,106	200,000		
	accomodation	2210302	500,000	200,000		
	Daily subsistance allowance	2210303	500,000	200,000		
	Field allowances	2210309	500,000	200,000		
	TRAINING EXPENSES	2210700	1,480,000	1,480,000		
	Boards and conferences	2210802	11,496,513	4,000,000		
				<b>6,280,000</b>	<b>-</b>	<b>(6,280,000.00)</b>
<b>K</b>	<b>water</b>					
	<b>RECURRENT(PROGRAMMES)</b>	<b>ITEM CODE</b>	<b>ALLOCATION</b>	<b>DECREASES</b>	<b>INCREASES</b>	
	fiel operations	2210310	1,500,000	500,000		
	field allowance	2210309	1,500,000	500,000		
	fuel	2211201	4,000,000	1,000,000		
	Maintenance expenses motor vehicle	2220101	3,500,000	500,000		
	Maintenance of civil works	2220206	1,500,000	500,000		
	TRAINING EXPENSES	2210700	2,065,415	2,065,415		
	pre-feasibility	3111401	15,000,000	5,000,000		
	engeneering design	3111402	1,000,000	1,000,000		
				<b>11,065,415</b>	<b>-</b>	<b>(11,065,415.00)</b>

<b>water</b>					
<b>L</b>	<b>DEVELOPMENT(PROGRAMMES)</b>	<b>ITEM CODE</b>	<b>ALLOCATION</b>	<b>DECREASES</b>	<b>INCREASES</b>
	Other infrastructure and Civil works	3111504	7,600,000		20,000,000
	Other Infrastructure and Civil Works(WBP)	3110599	175,612,000	12,813,600	
				<b>12,813,600</b>	<b>20,000,000</b>
					7,186,400.00
<b>roads</b>					
<b>M</b>	<b>RECURRENT(PROGRAMMES)</b>	<b>ITEM CODE</b>	<b>ALLOCATION</b>	<b>DECREASES</b>	<b>INCREASES</b>
	Travel cost	2210301	1,800,000	1,000,000	
	accomodation	2210302	2,217,600	1,000,000	
	Daily subsistence allowance	2210303	1,072,500	500,000	
	Field allowances	2210309	4,150,000	2,000,000	
	<b>TRAINING EXPENSES</b>	<b>2210700</b>	<b>3,135,000</b>	<b>3,135,000</b>	
	catering services	2210801	2,722,000	1,000,000	
	Boards and conferences	2210802	8,115,800	4,000,000	
	contracted professional	2211310	1,338,737	500,000	
	Maintenance expenses motor vehicle	2220101	14,035,000	4,000,000	
	purchase of computer	3111002	843,800	500,000	
				<b>17,635,000</b>	-
					(17,635,000.00)
<b>N</b>	<b>DEVELOPMENTS (PROGRAMS)</b>	<b>ROADS</b>			
	Access Roads(Matisi)	3110402	19,000,000	19,000,000	
	project supervision(Matisi-Road)		<b>7,066,000</b>	7,066,000	
	Access Roads(Salmond -R. Khalaba)				<b>17,892,792</b>
	Other Infrastructure and Civil Works(WBP)	3110599	441,275,000		23,075,500
	Non-Residential Buildings (Equiping Fire stat	3110302	<b>14,250,000</b>		<b>7,010,028</b>
	<b>dual</b>	<b>3111504</b>			<b>160,000,000</b>
	<b>construction of roads - others</b>	<b>3110499</b>			<b>30,000,000</b>
	<b>Total</b>			<b>26,066,000</b>	<b>237,978,320</b>
					211,912,320.00
<b>educations</b>					
<b>O</b>	<b>RECURRENT(PROGRAMMES)</b>	<b>ITEM CODE</b>	<b>ALLOCATION</b>	<b>DECREASES</b>	<b>INCREASES</b>
	Payment of monthly basic salaries (promotion	2110101	10,000,000	10,000,000	
	Payment of monthly basic salaries (pensionn)		132,135,000	14,135,000	
	Field Allowance -ECDE	2210309	9,308,195	5,000,000	
	<b>TRAINING EXPENSES</b>	<b>2210700</b>	<b>6,133,920</b>	<b>6,133,920</b>	
	Boards and conferences	2210802	4,093,150	1,000,000	
	Purchase of furniture	3111001	-		1,500,000
	Purchase of Computer and other IT Equipment	3111002	750,000		2,500,000
	School feeding program	2640101	30,000,000	30,000,000	
				<b>66,268,920</b>	<b>4,000,000</b>
					(62,268,920.00)
<b>educations</b>					
<b>P</b>	<b>DEVELOPMENT(PROGRAMMES)</b>	<b>ITEM CODE</b>	<b>ALLOCATION</b>	<b>DECREASES</b>	<b>INCREASES</b>
	Vtcs		30,000,000	30,000,000	
	Scholarships		70,000,000		70,000,000
	bursaries		90,000,000		45,000,000
	Other Infrastructure and Civil Works(WBP)	3110599	94,620,000	3,287,000	
	other infrastructure				22,000,000
				<b>33,287,000</b>	<b>137,000,000</b>
					103,713,000.00
<b>Trade</b>					
<b>Q</b>	<b>RECURRENT(PROGRAMMES)</b>	<b>ITEM CODE</b>	<b>ALLOCATION</b>	<b>DECREASES</b>	<b>INCREASES</b>
	Travel cost	2210301	300,000	100,000	
	Daily subsistence allowance	2210303	1,850,000	700,000	
	<b>TRAINING EXPENSES</b>	<b>2210700</b>	<b>1,331,339</b>	<b>1,331,339</b>	
	Field allowances	2210310	500,100	200,000	
				<b>2,331,339</b>	-
					(2,331,339.00)
<b>Trade</b>					
<b>R</b>	<b>DEVELOPMENT(PROGRAMMES)</b>	<b>ITEM CODE</b>	<b>ALLOCATION</b>	<b>DECREASES</b>	<b>INCREASES</b>
	Other Infrastructure and Civil Works	3110504	47,500,000	4,000,000	
	Other Infrastructure and Civil Works(WBP)	3110599	54,530,000	3,467,500	
	project supervision	2410104	5,226,500	1,000,000	
				<b>8,467,500</b>	-
					(8,467,500.00)

S	Energy					
	RECURRENT(PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASES	INCREASES	
	Travel cost	2210301	334,000	100,000		
	Daily subsistence allowance	2210303	1,176,000	700,000		
	Field allowances	2210309	1,223,040	700,000		
	field operations	2210310	798,600	500,000		
	catering services	2210801	378,500	100,000		
	Boards and conferences	2210802	1,197,800	400,000		
	fuel	2211201	2,530,078	500,000		
				<b>3,000,000</b>	-	(3,000,000.00)
T	Energy					
	DEVELOPMENT(PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASES	INCREASES	
	Other Infrastructure and Civil Works	3110504	18,050,000	13,000,000	5,000,000	
				<b>13,000,000</b>	<b>5,000,000</b>	(8,000,000.00)
U	County Assembly					
	RECURRENT(PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASES	INCREASES	
	CARA Ceiling increases				92,811,015	
				-	<b>92,811,015</b>	92,811,015.00
V	County Assembly					
	DEVELOPMENT(PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASES	INCREASES	
	Supplies for credit	2410104	-		49,493,720	
				-	<b>49,493,720</b>	49,493,720.00
W	Lands					
	RECURRENT(PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASES	INCREASES	
	Payment of monthly basic salaries	2110101	18,780,306		9,195,090	
	Daily subsistence allowance	2210303	2,219,000	700,000		
	field operations	2210310	5,787,920	1,300,000		
	TRAINING EXPENSES	2210700	610,200	610,200		
	Boards and conferences	2210802	3,029,550	500,000		
	Office general supplies	2211101	446,250	150,000		
	supplies of accessories for computer	2211102	850,000	350,000		
	fuel	2211201	1,978,800	500,000		
	land registration	2211324	15,000,000	10,000,000		
	temporary expenses	2211320	5,313,545	2,500,000		
				<b>16,610,200</b>	<b>9,195,090</b>	(7,415,110.00)
X	Lands					
	DEVELOPMENT(PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASES	INCREASES	
	Other Infrastructure and Civil Works	3110504	2,850,000	2,850,000		
	Other Infrastructure and Civil Works(WBP)	3110599	22,895,000	2,743,600		
	Development/Physical Planning	2211311	10,637,625	3,000,000		
	Purchase of survey equipment and survey	3111114	28,500,000	28,500,000		
				<b>37,093,600</b>	-	(37,093,600.00)
Y	County Attorney					
	RECURRENT -PROGRAMMES	ITEM CODE	ALLOCATION	DECREASES	INCREASES	
	Daily subsistence allowance	2210303	1,000,000	300,000		
	Accomodation allowance	2210302	1,000,000	400,000		
	Travel costs	2210301	1,000,000	300,000		
	TRAINING EXPENSES	2210700	2,000,000	2,000,000		
	Catering services	2210801	1,000,000	500,000		
	Committee boards and conferences	2210802	1,500,000	500,000		
	Legal fees/dues	2211308	10,000,000	4,000,000		
				<b>8,000,000</b>	-	(8,000,000.00)
Z	County Secretary					



	Field allowance	2210309	911,301	500,000		
	TRAINING EXPENSES	2210700	2,100,000	2,100,000		
	Catering services	2210801	1,869,531	800,000		
	Committee boards and conference	2210802	9,600,000	5,500,000		
	Feasibility and appraisal studies	3111401	1,000,000	200,000		
	Maintanance of non-residential buildng	2220205	-		1,200,000	
				<b>11,760,368</b>	<b>1,200,000</b>	<b>(10,560,368.00)</b>
<b>AG</b>		<b>Kimilili- munic</b>				
	<b>DEVELOPMENT -PROGRAMMES</b>	<b>ITEM CODE</b>	<b>ALLOCATION</b>	<b>DECREASES</b>	<b>INCREASES</b>	
	Overhaul of Other Infrastructure and Civil Wo	3110504		10,000,000		
				<b>10,000,000</b>	-	<b>(10,000,000.00)</b>
<b>AG</b>		<b>HOUSING</b>				
	<b>RECURRENT -PROGRAMMES</b>	<b>ITEM CODE</b>	<b>ALLOCATION</b>	<b>DECREASES</b>	<b>INCREASES</b>	
	TRAINING EXPENSES	2210700	494,200	494,200		
				<b>494,200</b>	-	<b>(494,200.00)</b>
<b>AG</b>		<b>FINANCE</b>				
	<b>DEVELOPMENT -PROGRAMMES</b>	<b>ITEM CODE</b>	<b>ALLOCATION</b>	<b>DECREASES</b>	<b>INCREASES</b>	
	TRAINING EXPENSES	2210700	44,299,860	44,299,860		
				<b>44,299,860</b>	-	<b>(44,299,860.00)</b>
<b>AH</b>		<b>GOVERNORS OFFICE</b>				
	<b>RECURRENT -PROGRAMMES</b>	<b>ITEM CODE</b>	<b>ALLOCATION</b>	<b>DECREASES</b>	<b>INCREASES</b>	
	Boards and conferences	2210802		2,000,000		
	foreign travels	2210400	10,000,000	5,000,000		
	TRAINING EXPENSES	2210700	12,000,000	12,000,000		
				<b>19,000,000</b>	-	<b>(19,000,000.00)</b>
<b>AI</b>		<b>GOVERNORS OFFICE</b>				
	<b>DEVELOPMENT -PROGRAMMES</b>	<b>ITEM CODE</b>	<b>ALLOCATION</b>	<b>DECREASES</b>	<b>INCREASES</b>	
	Purchase of specialized plant	3110504	20,000,000	20,000,000		
				<b>20,000,000</b>	-	<b>(20,000,000.00)</b>
<b>AJ</b>		<b>DEPUTY GOVERNORS OFFICE</b>				
	<b>RECURRENT -PROGRAMMES</b>	<b>ITEM CODE</b>	<b>ALLOCATION</b>	<b>DECREASES</b>	<b>INCREASES</b>	
	Boards and conferences	2210802	3,000,000		2,000,000	
	TRAINING EXPENSES	2210700	2,500,000	2,500,000		
	Daily subsistance allowances	2210303	2,000,000		4,520,000	
	Rents and Rates	2210603	600,000		480,000	
				<b>2,500,000</b>	<b>7,000,000</b>	<b>4,500,000.00</b>
	<b>GRAND TOTAL</b>			<b>750,432,345</b>	<b>750,432,345</b>	<b>-</b>
		<b>RECURRENT</b>		<b>271,163,596</b>	<b>207,706,105</b>	
		<b>DEVELOPMENT</b>		<b>401,847,031</b>	<b>529,579,240</b>	