

SUB-ITEM ANALYSIS  
BREAKDOWN OF DEVELOPMENT EXPENDITURE  
Vote D4910000000 BUNGOMA COUNTY

| ITEM   | Approved<br>Estimates<br>KShs. | Revised<br>Estimates<br>KShs. | Difference<br>KShs. |
|--|--------------------------------|-------------------------------|---------------------|
| 2210104 Electricity expenses(Pending Bills)                    | 5,035,632                      | -                             | -5,035,632          |
| 2210100 Utilities Supplies and Services                        | 5,035,632                      | -                             | -5,035,632          |
| 2210999 Insurance Costs - Other (Budge                         | -                              | 32,625,000                    | 32,625,000          |
| 2210900 Insurance Costs  | -                              | 32,625,000                    | 32,625,000          |
| 2211003 Veterinarian Supplies and Materials                    | 6,500,500                      | -                             | -6,500,500          |
| 2211006 Purchase of Workshop Tools, Spares and Small Equipment | 17,550,000                     | 17,550,000                    | -                   |
| 2211023 Supplies for Production                                | 10,500,000                     | 1,588,750                     | -8,911,250          |
| 2211000 Specialised Materials and Supplies                     | 34,550,500                     | 19,138,750                    | -15,411,750         |
| 2211311 Contracted Technical Services                          | 12,000,000                     | 44,015,829                    | 32,015,829          |
| 2211300 Other Operating Expenses                               | 12,000,000                     | 44,015,829                    | 32,015,829          |
| 2210000 Goods and Services                                     | 51,586,132                     | 95,779,579                    | 44,193,447          |
| 2200000 USE OF GOODS AND SERVICES                              | 51,586,132                     | 95,779,579                    | 44,193,447          |
| 2420203 Loans and Other Instruments                            | -                              | 12,000,000                    | 12,000,000          |
| 2420200 Other Depository Corporations (Commercial Banks)       | -                              | 12,000,000                    | 12,000,000          |
| 2420303 Loans and Other Instruments                            | -                              | 25,000,000                    | 25,000,000          |
| 2420300 Other Financial Institutions                           | -                              | 25,000,000                    | 25,000,000          |
| 2420000 Interest on Domestic Borrowing (Non-Government)        | -                              | 37,000,000                    | 37,000,000          |
| 2400000 INTEREST PAYMENTS                                      | -                              | 37,000,000                    | 37,000,000          |
| 2640503 Other Capital Grants and Transfers                     | 775,078,262                    | 1,496,703,291                 | 721,625,029         |
| 2640500 Other Capital Grants and Transfers                     | 775,078,262                    | 1,496,703,291                 | 721,625,029         |
| 2640000 Other Transfers and Emergency Relief                   | 775,078,262                    | 1,496,703,291                 | 721,625,029         |
| 2600000 GRANTS AND OTHER TRANSFERS                             | 775,078,262                    | 1,496,703,291                 | 721,625,029         |
| 2810205 Emergency Fund   | -                              | 102,298,000                   | 102,298,000         |
| 2810200 Civil Contingency Reserves                             | -                              | 102,298,000                   | 102,298,000         |
| 2810000 Budget Contingency Reserve                             | -                              | 102,298,000                   | 102,298,000         |
| 2800000 OTHER EXPENSES   | -                              | 102,298,000                   | 102,298,000         |
| 3110301 Refurbishment of Residential Buildings                 | 15,514,464                     | -                             | -15,514,464         |
| 3110300 Refurbishment of Buildings                             | 15,514,464                     | -                             | -15,514,464         |
| 3110501 Bridges  | 50,000,000                     | 50,000,000                    | -                   |
| 3110502 Water Supplies and Sewerage                            | 20,000,000                     | -                             | -20,000,000         |
| 3110504 Other Infrastructure and Civil Works                   | 352,585,761                    | 647,758,019                   | 295,172,258         |
| 3110599 Other Infrastructure and Civil Works                   | 1,485,802,561                  | 962,900,564                   | -522,901,997        |
| 3110500 Construction and Civil Works                           | 1,908,388,322                  | 1,660,658,583                 | -247,729,739        |

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|---|-----------------------|----------------------|---------------------|
|   | KShs.                 | KShs.                | KShs.               |
| 3110601 Overhaul of Roads and Bridges   | 637,500,000           | 309,283,629          | -328,216,371        |
| 3110602 Overhaul of Water Supplies and Sewerage   | 17,000,000            | -                    | -17,000,000         |
| 3110604 Overhaul of Other Infrastructure and Civil Works                                | 19,292,240            | -                    | -19,292,240         |
| 3110699 Overhaul of Other Infrastructure and Civil Works                                | 3,988,000             | 30,000,000           | 26,012,000          |
| <b>3110600 Overhaul and Refurbishment of Construction and Civil Works</b>               | <b>677,780,240</b>    | <b>339,283,629</b>   | <b>-338,496,611</b> |
| 3111011 Purchase of Lighting Equipment  | 18,025,997            | 124,282,642          | 106,256,645         |
| <b>3111000 Purchase of Office Furniture and General Equipment</b>                       | <b>18,025,997</b>     | <b>124,282,642</b>   | <b>106,256,645</b>  |
| 3111103 Purchase of Agricultural Machinery and Equipment                                | 10,040,000            | 8,602,000            | -1,438,000          |
| 3111111 Purchase of ICT networking and Communications Equipment                         | 39,847,901            | 47,847,901           | 8,000,000           |
| <b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>                   | <b>49,887,901</b>     | <b>56,449,901</b>    | <b>6,562,000</b>    |
| 3111301 Purchase of Certified Crop Seed   | 85,783,942            | 59,202,380           | -26,581,562         |
| <b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>             | <b>85,783,942</b>     | <b>59,202,380</b>    | <b>-26,581,562</b>  |
| 3111401 Pre-feasibility, Feasibility and Appraisal Studies                              | 22,875,058            | 3,988,000            | -18,887,058         |
| <b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b> | <b>22,875,058</b>     | <b>3,988,000</b>     | <b>-18,887,058</b>  |
| 3111501 Bridges   | -                     | 8,422,621            | 8,422,621           |
| 3111504 Other Infrastructure and Civil Works  | 142,853,033           | 174,034,402          | 31,181,369          |
| <b>3111500 Rehabilitation of Civil Works</b>  | <b>142,853,033</b>    | <b>182,457,023</b>   | <b>39,603,990</b>   |
| <b>3110000 Acquisition of Fixed Capital Assets</b>                                      | <b>2,921,108,957</b>  | <b>2,426,322,158</b> | <b>-494,786,799</b> |
| 3120199 Acquisition of Strategic Stock  | 55,780,000            | 270,000,000          | 214,220,000         |
| <b>3120100 Acquisition of Strategic Stocks</b>  | <b>55,780,000</b>     | <b>270,000,000</b>   | <b>214,220,000</b>  |
| <b>3120000 Acquisition of Inventories, Stock and Commodities</b>                        | <b>55,780,000</b>     | <b>270,000,000</b>   | <b>214,220,000</b>  |
| 3130101 Acquisition of Land   | -                     | 10,757,392           | 10,757,392          |
| <b>3130100 Acquisition of Land</b>  | <b>-</b>              | <b>10,757,392</b>    | <b>10,757,392</b>   |
| 3130201 Acquisition of Sub Soil Deposits/Assets   | 8,000,000             | 8,000,000            | -                   |
| <b>3130200 Acquisition of Other Intangible Assets</b>                                   | <b>8,000,000</b>      | <b>8,000,000</b>     | <b>-</b>            |
| <b>3130000 Acquisition of Land and Intangible Assets</b>                                | <b>8,000,000</b>      | <b>18,757,392</b>    | <b>10,757,392</b>   |
| <b>3100000 ACQUISITION OF NON-FINANCIAL ASSETS</b>                                      | <b>2,984,888,957</b>  | <b>2,715,079,550</b> | <b>-269,809,407</b> |
| GROSS EXPENDITURE .... KShs.  | 3,811,553,351         | 4,446,860,420        | 635,307,069         |
| Appropriation in Aid  |                       |                      |                     |
| <b>Net Total for Vote 4910000000 BUNGOMA COUNTY</b>                                     | <b>3,811,553,351</b>  | <b>4,446,860,420</b> | <b>635,307,069</b>  |
|   |                       |                      |                     |