

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

ITEM	Estimates 2024/2025	Projections 2025/2026	Projections 2026/2027
	KShs.	KShs.	KShs.
2210309 Field Allowance	-	-	-
2210310 Field Operational Allowance	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
2210802 Boards, Committees, Conferences and Seminars	-	-	-
2210800 Hospitality Supplies and Services	-	-	-
2211003 Veterinarian Supplies and Materials	5,000,000	5,250,000	5,512,500
2211006 Purchase of Workshop Tools, Spares and Small Equipment	26,087,637	27,392,019	28,761,620
2211007 Agricultural Materials, Supplies and Small Equipment	-	-	-
2211023 Supplies for Production	13,750,000	14,437,500	15,159,375
2211000 Specialised Materials and Supplies	44,837,637	47,079,519	49,433,495
2211311 Contracted Technical Services	2,269,231	2,382,692	2,501,827
2211300 Other Operating Expenses	2,269,231	2,382,692	2,501,827
2210000 Goods and Services	47,106,868	49,462,211	51,935,322
2200000 USE OF GOODS AND SERVICES	47,106,868	49,462,211	51,935,322
2420203 Loans and Other Instruments	10,000,000	10,500,000	11,025,000
2420200 Other Depository Corporations (Commercial Banks)	10,000,000	10,500,000	11,025,000
2420000 Interest on Domestic Borrowing (Non-Government)	10,000,000	10,500,000	11,025,000
2400000 INTEREST PAYMENTS	10,000,000	10,500,000	11,025,000
2640101 Scholarships and other Educational Benefits - Secondary Education	-	-	-
2640100 Scholarships and other Educational Benefits	-	-	-
2640503 Other Capital Grants and Transfers	1,469,854,460	1,485,527,964	1,559,804,360
2640505 Micro-Finance Youth Programme	-	-	-
2640599 Other Capital Grants and Trans	153,488,888	161,163,332	169,221,499
2640500 Other Capital Grants and Transfers	1,623,343,348	1,646,691,296	1,729,025,859
2640000 Other Transfers and Emergency Relief	1,623,343,348	1,646,691,296	1,729,025,859
2600000 GRANTS AND OTHER TRANSFERS	1,623,343,348	1,646,691,296	1,729,025,859
2810205 Emergency Fund	100,000,000	105,000,000	110,250,000
2810200 Civil Contingency Reserves	100,000,000	105,000,000	110,250,000
2810000 Budget Contingency Reserve	100,000,000	105,000,000	110,250,000
2800000 OTHER EXPENSES	100,000,000	105,000,000	110,250,000
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	2,000,000	2,100,000	2,205,000
3110299 Construction of Buildings - Ot	190,000,000	199,500,000	209,475,000

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3110200 Construction of Building	192,000,000	201,600,000	211,680,000
3110302 Refurbishment of Non-Residential Buildings	-	-	-
3110399 Refurbishment of Buildgs - Oth	647,702,720	680,087,856	714,092,249
3110300 Refurbishment of Buildings	647,702,720	680,087,856	714,092,249
3110402 Access Roads	-	-	-
3110499 Construction of Roads - Other	-	-	-
3110400 Construction of Roads	-	-	-
3110501 Bridges	20,000,000	21,000,000	22,050,000
3110504 Other Infrastructure and Civil Works	591,867,905	620,179,446	651,188,419
3110599 Other Infrastructure and Civil Works	538,788,174	565,727,583	594,013,962
3110500 Construction and Civil Works	1,150,656,079	1,206,907,029	1,267,252,381
3110601 Overhaul of Roads and Bridges	299,500,000	314,475,000	330,198,750
3110604 Overhaul of Other Infrastructure and Civil Works	32,430,681	34,052,215	35,754,825
3110699 Overhaul of Other Infrastructure and Civil Works	80,000,000	84,000,000	88,200,000
3110600 Overhaul and Refurbishment of Construction and Civil Works	411,930,681	432,527,215	454,153,575
3110707 Purchase of Ambulances	13,000,000	13,650,000	14,332,500
3110700 Purchase of Vehicles and Other Transport Equipment	13,000,000	13,650,000	14,332,500
3110902 Purchase of Household and Institutional Appliances	22,583,013	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	22,583,013	-	-
3111011 Purchase of Lighting Equipment	20,033,314	21,034,980	22,086,729
3111000 Purchase of Office Furniture and General Equipment	20,033,314	21,034,980	22,086,729
3111101 Purchase of Medical and Dental Equipment	-	-	-
3111111 Purchase of ICT networking and Communications Equipment	37,467,365	39,340,734	41,307,770
3111112 Purchase of Software	18,251,584	19,164,163	20,122,371
3111100 Purchase of Specialised Plant, Equipment and Machinery	55,718,949	58,504,897	61,430,141
3111301 Purchase of Certified Crop Seed	60,000,000	63,000,000	66,150,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	60,000,000	63,000,000	66,150,000
3111401 Pre-feasibility, Feasibility and Appraisal Studies	-	-	-
3111402 Engineering and Design Plans	-	-	-
3111403 Research	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	-
3111504 Other Infrastructure and Civil Works	233,285,698	244,949,983	257,197,482

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3111500 Rehabilitation of Civil Works	233,285,698	244,949,983	257,197,482
3110000 Acquisition of Fixed Capital Assets	2,806,910,454	2,922,261,960	3,068,375,057
3120199 Acquisition of Strategic Stock	270,000,000	283,500,000	297,675,000
3120100 Acquisition of Strategic Stocks	270,000,000	283,500,000	297,675,000
3120000 Acquisition of Inventories, Stock and Commodities	270,000,000	283,500,000	297,675,000
3130101 Acquisition of Land	111,000,000	116,550,000	122,377,500
3130100 Acquisition of Land	111,000,000	116,550,000	122,377,500
3130000 Acquisition of Land and Intangible Assets	111,000,000	116,550,000	122,377,500
3100000 ACQUISITION OF NON-FINANCIAL ASSETS	3,187,910,454	3,322,311,960	3,488,427,557
GROSS EXPENDITURE KShs.	4,968,360,670	5,133,965,467	5,390,663,738
Appropriation in Aid			
Net Total for Vote 4910000000 BUNGOMA COUNTY	4,968,360,670	5,133,965,467	5,390,663,738