

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4911000101 Co-operatives Development	2110100 Basic Salaries - Permanent Employees	18,318,758	19,234,696	20,196,431
	2110101 Basic Salaries - Civil Service	18,318,758	19,234,696	20,196,431
	2210100 Utilities Supplies and Services	200,000	210,000	220,500
	2210101 Electricity	40,000	42,000	44,100
	2210102 Water and sewerage charges	160,000	168,000	176,400
	2210200 Communication, Supplies and Services	412,000	432,600	454,230
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	190,000	199,500	209,475
	2210202 Internet Connections	174,000	182,700	191,835
	2210203 Courier and Postal Services	48,000	50,400	52,920
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,600,000	3,780,000	3,969,000
	2210302 Accommodation - Domestic Travel	250,000	262,500	275,625
	2210303 Daily Subsistence Allowance	200,000	210,000	220,500
	2210309 Field Allowance	3,150,000	3,307,500	3,472,875
	2210500 Printing , Advertising and Information Supplies and Services	100,400	105,420	110,691
	2210502 Publishing and Printing Services	60,000	63,000	66,150
	2210504 Advertising, Awareness and Publicity Campaigns	40,400	42,420	44,541
	2210600 Rentals of Produced Assets	96,000	100,800	105,840
	2210603 Rents and Rates - Non-Residential	96,000	100,800	105,840
	2210700 Training Expenses	292,000	306,600	321,930
	2210701 Travel Allowance	96,000	100,800	105,840
	2210704 Hire of Training Facilities and Equipment	64,000	67,200	70,560
	2210710 Accommodation Allowance	132,000	138,600	145,530
	2210800 Hospitality Supplies and Services	270,000	283,500	297,675
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	126,000	132,300
	2210802 Boards, Committees, Conferences and Seminars	150,000	157,500	165,375
	2210900 Insurance Costs	360,000	378,000	396,900
	2210904 Motor Vehicle Insurance	360,000	378,000	396,900
	2211100 Office and General Supplies and Services	215,000	225,750	237,038
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
	2211102 Supplies and Accessories for Computers and Printers	70,000	73,500	77,175
	2211103 Sanitary and Cleaning Materials, Supplies and Services	45,000	47,250	49,613
	2211200 Fuel Oil and Lubricants	240,000	252,000	264,600
	2211201 Refined Fuels and Lubricants for Transport	240,000	252,000	264,600
	2211300 Other Operating Expenses	396,000	415,800	436,590
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	136,000	142,800	149,940
	2211320 Temporary Committees Expenses	260,000	273,000	286,650
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	105,000	110,250
	2220101 Maintenance Expenses - Motor Vehicles	100,000	105,000	110,250

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HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4911000102 Kanduyi - Co-operative	2220200 Routine Maintenance - Other Assets	138,000	144,900	152,145
	2220205 Maintenance of Buildings and Stations -- Non-Residential	42,000	44,100	46,305
	2220210 Maintenance of Computers, Software, and Networks	96,000	100,800	105,840
	Gross Expenditure..... KShs.	24,738,158	25,975,066	27,273,820
	Net Expenditure..... KShs.	24,738,158	25,975,066	27,273,820
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	210,000	220,500
	2210310 Field Operational Allowance	200,000	210,000	220,500
	Gross Expenditure..... KShs.	200,000	210,000	220,500
	Net Expenditure..... KShs.	200,000	210,000	220,500
	Net Expenditure..... KShs.	24,938,158	26,185,066	27,494,320
4911000100 Co-operatives Development				
4911000401 Livestock and Fisheries	2110100 Basic Salaries - Permanent Employees	133,110,194	134,935,704	141,682,489
	2110101 Basic Salaries - Civil Service	133,110,194	134,935,704	141,682,489
	2110200 Basic Wages - Temporary Employees	2,405,127	2,525,384	2,651,653
	2110202 Casual Labour - Others	2,405,127	2,525,384	2,651,653
	2210100 Utilities Supplies and Services	668,000	701,400	736,470
	2210101 Electricity	228,000	239,400	251,370
	2210102 Water and sewerage charges	440,000	462,000	485,100
	2210200 Communication, Supplies and Services	233,086	244,740	256,977
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	111,086	116,640	122,472
	2210202 Internet Connections	122,000	128,100	134,505
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,575,000	1,653,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	390,000	409,500	429,975
	2210302 Accommodation - Domestic Travel	350,000	367,500	385,875
	2210303 Daily Subsistence Allowance	390,000	409,500	429,975
	2210309 Field Allowance	370,000	388,500	407,925
	2210500 Printing , Advertising and Information Supplies and Services	320,000	336,000	352,800
	2210502 Publishing and Printing Services	40,000	42,000	44,100
	2210504 Advertising, Awareness and Publicity Campaigns	160,000	168,000	176,400
	2210505 Trade Shows and Exhibitions	120,000	126,000	132,300
	2210700 Training Expenses	300,000	315,000	330,750
	2210701 Travel Allowance	100,000	105,000	110,250
	2210708 Trainer Allowance	100,000	105,000	110,250
	2210710 Accommodation Allowance	100,000	105,000	110,250
	2210800 Hospitality Supplies and Services	740,000	777,000	815,850
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	140,000	147,000	154,350
	2210802 Boards, Committees, Conferences and Seminars	600,000	630,000	661,500
	2210900 Insurance Costs	200,000	210,000	220,500
	2210904 Motor Vehicle Insurance	200,000	210,000	220,500
	2211000 Specialised Materials and Supplies	800,000	840,000	882,000

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HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2211007 Agricultural Materials, Supplies and Small Equipment	800,000	840,000	882,000
	2211100 Office and General Supplies and Services	327,760	344,148	361,355
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	140,000	147,000	154,350
	2211102 Supplies and Accessories for Computers and Printers	120,000	126,000	132,300
	2211103 Sanitary and Cleaning Materials, Supplies and Services	67,760	71,148	74,705
	2211200 Fuel Oil and Lubricants	500,000	525,000	551,250
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	2211300 Other Operating Expenses	1,160,000	1,218,000	1,278,900
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	160,000	168,000	176,400
	2211311 Contracted Technical Services	400,000	420,000	441,000
	2211320 Temporary Committees Expenses	600,000	630,000	661,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	484,000	508,200	533,610
	2220101 Maintenance Expenses - Motor Vehicles	484,000	508,200	533,610
	2220200 Routine Maintenance - Other Assets	196,000	205,800	216,090
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	105,000	110,250
	2220210 Maintenance of Computers, Software, and Networks	96,000	100,800	105,840
	3111000 Purchase of Office Furniture and General Equipment	240,000	252,000	264,600
	3111002 Purchase of Computers, Printers and other IT Equipment	240,000	252,000	264,600
	Gross Expenditure..... KShs.	143,184,167	145,513,376	152,789,044
	Net Expenditure..... KShs.	143,184,167	145,513,376	152,789,044
4911000402 Kanduyi - Livestock	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	630,000	661,500
	2210310 Field Operational Allowance	600,000	630,000	661,500
	Gross Expenditure..... KShs.	600,000	630,000	661,500
	Net Expenditure..... KShs.	600,000	630,000	661,500
4911000400 Livestock and Fisheries	Net Expenditure..... KShs.	143,784,167	146,143,376	153,450,544
4911000601 Agriculture and Irrigation	2110100 Basic Salaries - Permanent Employees	181,821,117	190,912,172	200,457,781
	2110101 Basic Salaries - Civil Service	181,821,117	190,912,172	200,457,781
	2110200 Basic Wages - Temporary Employees	9,000,000	9,450,000	9,922,500
	2110202 Casual Labour - Others	9,000,000	9,450,000	9,922,500
	2210100 Utilities Supplies and Services	904,000	949,200	996,660
	2210101 Electricity	476,000	499,800	524,790
	2210102 Water and sewerage charges	428,000	449,400	471,870
	2210200 Communication, Supplies and Services	340,000	357,000	374,850
	2210202 Internet Connections	240,000	252,000	264,600
	2210203 Courier and Postal Services	100,000	105,000	110,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,230,000	8,641,500	9,073,575
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,280,000	1,344,000	1,411,200
	2210302 Accommodation - Domestic Travel	1,250,000	1,312,500	1,378,125
	2210303 Daily Subsistence Allowance	1,200,000	1,260,000	1,323,000

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			2025/2026	2026/2027
4911000602 ALFIC-Kanduyi	2210309 Field Allowance	2,300,000	2,415,000	2,535,750
	2210310 Field Operational Allowance	2,200,000	2,310,000	2,425,500
	2210500 Printing , Advertising and Information Supplies and Services	320,800	336,840	353,682
	2210502 Publishing and Printing Services	50,800	53,340	56,007
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	157,500	165,375
	2210505 Trade Shows and Exhibitions	120,000	126,000	132,300
	2210700 Training Expenses	570,000	598,500	628,425
	2210701 Travel Allowance	120,000	126,000	132,300
	2210708 Trainer Allowance	200,000	210,000	220,500
	2210711 Tuition Fees	250,000	262,500	275,625
	2210800 Hospitality Supplies and Services	3,700,000	3,885,000	4,079,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
	2210802 Boards, Committees, Conferences and Seminars	3,400,000	3,570,000	3,748,500
	2210900 Insurance Costs	400,000	420,000	441,000
	2210904 Motor Vehicle Insurance	400,000	420,000	441,000
	2211100 Office and General Supplies and Services	290,000	304,500	319,725
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	120,000	126,000	132,300
	2211102 Supplies and Accessories for Computers and Printers	70,000	73,500	77,175
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	700,000	735,000	771,750
	2211201 Refined Fuels and Lubricants for Transport	700,000	735,000	771,750
	2211300 Other Operating Expenses	3,099,003	3,253,953	3,416,651
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	149,003	156,453	164,276
	2211311 Contracted Technical Services	250,000	262,500	275,625
	2211320 Temporary Committees Expenses	2,700,000	2,835,000	2,976,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	525,000	551,250
	2220101 Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250
	2220200 Routine Maintenance - Other Assets	364,772	383,011	402,161
	2220205 Maintenance of Buildings and Stations -- Non-Residential	152,000	159,600	167,580
	2220210 Maintenance of Computers, Software, and Networks	212,772	223,411	234,581
	Gross Expenditure..... KShs.	210,239,692	220,751,676	231,789,260
	Net Expenditure..... KShs.	210,239,692	220,751,676	231,789,260
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	735,000	771,750
	2210310 Field Operational Allowance	700,000	735,000	771,750
	Gross Expenditure..... KShs.	700,000	735,000	771,750
	Net Expenditure..... KShs.	700,000	735,000	771,750
4911000611 Mabanga ATC/AGRIC Mechanization Centre	2210100 Utilities Supplies and Services	488,000	512,400	538,020
	2210101 Electricity	448,000	470,400	493,920
	2210102 Water and sewerage charges	40,000	42,000	44,100

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HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210200 Communication, Supplies and Services	201,600	211,680	222,264
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	78,400	82,320	86,436
	2210202 Internet Connections	115,200	120,960	127,008
	2210203 Courier and Postal Services	8,000	8,400	8,820
	2210800 Hospitality Supplies and Services	1,000,000	1,050,000	1,102,500
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
	2210900 Insurance Costs	500,000	525,000	551,250
	2210903 Plant, Equipment and Machinery Insurance	500,000	525,000	551,250
	2211000 Specialised Materials and Supplies	300,000	315,000	330,750
	2211007 Agricultural Materials, Supplies and Small Equipment	300,000	315,000	330,750
	2211200 Fuel Oil and Lubricants	630,000	661,500	694,575
	2211201 Refined Fuels and Lubricants for Transport	630,000	661,500	694,575
	2220200 Routine Maintenance - Other Assets	500,000	525,000	551,250
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	525,000	551,250
	Gross Expenditure..... KShs.	3,619,600	3,800,580	3,990,609
	Net Expenditure..... KShs.	3,619,600	3,800,580	3,990,609
4911000612 ALFIC-Chwele Fish Farm	2210100 Utilities Supplies and Services	121,824	127,915	134,311
	2210101 Electricity	76,800	80,640	84,672
	2210102 Water and sewerage charges	45,024	47,275	49,639
	2210200 Communication, Supplies and Services	64,000	67,200	70,560
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	64,000	67,200	70,560
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	110,000	115,500	121,275
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	52,500	55,125
	2210310 Field Operational Allowance	60,000	63,000	66,150
	Gross Expenditure..... KShs.	295,824	310,615	326,146
	Net Expenditure..... KShs.	295,824	310,615	326,146
4911000600 Agriculture and Irrigation	Net Expenditure..... KShs.	214,855,116	225,597,871	236,877,765
	Net Expenditure..... KShs.	383,577,441	397,926,313	417,822,629
4911000000 AGRICULTURE, LIVESTOCK, FISHERIES AND CO-OP DEVELOPMENT	2110100 Basic Salaries - Permanent Employees	36,865,615	38,708,896	40,644,341
	2110101 Basic Salaries - Civil Service	36,865,615	38,708,896	40,644,341
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,998,721	3,148,657	3,306,090
	2120103 Employer Contribution to Staff Pensions Scheme	2,998,721	3,148,657	3,306,090
	2210200 Communication, Supplies and Services	368,000	386,400	405,720
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	266,240	279,552	293,530
	2210202 Internet Connections	96,000	100,800	105,840
	2210203 Courier and Postal Services	5,760	6,048	6,350
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,280,106	1,344,111	1,411,316
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	380,106	399,111	419,066
	2210302 Accommodation - Domestic Travel	300,000	315,000	330,750

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HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210303 Daily Subsistence Allowance	300,000	315,000	330,750
	2210309 Field Allowance	300,000	315,000	330,750
	2210500 Printing , Advertising and Information Supplies and Services	421,142	442,199	464,309
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	21,142	22,199	23,309
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	420,000	441,000
	2210800 Hospitality Supplies and Services	1,400,000	1,470,000	1,543,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	420,000	441,000
	2210805 National Celebrations	1,000,000	1,050,000	1,102,500
	2210900 Insurance Costs	200,000	210,000	220,500
	2210904 Motor Vehicle Insurance	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	457,414	480,285	504,299
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	420,000	441,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	57,414	60,285	63,299
	2211200 Fuel Oil and Lubricants	500,000	525,000	551,250
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	2211300 Other Operating Expenses	55,840	58,632	61,564
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	55,840	58,632	61,564
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	525,000	551,250
	2220101 Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250
	2220200 Routine Maintenance - Other Assets	120,000	126,000	132,300
	2220202 Maintenance of Office Furniture and Equipment	40,000	42,000	44,100
	2220205 Maintenance of Buildings and Stations -- Non-Residential	40,000	42,000	44,100
	2220210 Maintenance of Computers, Software, and Networks	40,000	42,000	44,100
	2640400 Other Current Transfers, Grants and Subsidies	11,000,000	11,550,000	12,127,500
	2640499 Other Current Transfers - Othe	11,000,000	11,550,000	12,127,500
	2640500 Other Capital Grants and Transfers	11,000,000	11,550,000	12,127,500
	2640503 Other Capital Grants and Transfers	11,000,000	11,550,000	12,127,500
	Gross Expenditure..... KShs.	67,166,838	70,525,180	74,051,439
	Net Expenditure..... KShs.	67,166,838	70,525,180	74,051,439
4912000100 Tourism	Net Expenditure..... KShs.	67,166,838	70,525,180	74,051,439
4912000401 Water	2110100 Basic Salaries - Permanent Employees	39,146,035	41,103,337	43,158,504
	2110101 Basic Salaries - Civil Service	39,146,035	41,103,337	43,158,504
	2110200 Basic Wages - Temporary Employees	2,699,520	2,834,496	2,976,221
	2110201 Contractual Employees	2,699,520	2,834,496	2,976,221
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,247,085	4,459,439	4,682,411
	2120103 Employer Contribution to Staff Pensions Scheme	4,247,085	4,459,439	4,682,411
	2210100 Utilities Supplies and Services	45,000	47,250	49,613
	2210101 Electricity	30,000	31,500	33,075
	2210102 Water and sewerage charges	15,000	15,750	16,538

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			2025/2026	2026/2027
4912000400 Water 4912000000 TOURISM, FORESTRY, ENVIRONMENT, WATER AND NATURAL RESOURCE	2210200 Communication, Supplies and Services	640,000	672,000	705,600
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	420,000	441,000
	2210202 Internet Connections	120,000	126,000	132,300
	2210203 Courier and Postal Services	120,000	126,000	132,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,237,600	2,349,480	2,466,954
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	735,000	771,750
	2210302 Accommodation - Domestic Travel	537,600	564,480	592,704
	2210309 Field Allowance	500,000	525,000	551,250
	2210310 Field Operational Allowance	500,000	525,000	551,250
	2210500 Printing, Advertising and Information Supplies and Services	536,211	563,022	591,173
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	36,211	38,022	39,923
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250
	2210800 Hospitality Supplies and Services	1,100,000	1,155,000	1,212,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250
	2210802 Boards, Committees, Conferences and Seminars	600,000	630,000	661,500
	2210900 Insurance Costs	1,400,000	1,470,000	1,543,500
	2210903 Plant, Equipment and Machinery Insurance	1,400,000	1,470,000	1,543,500
	2211100 Office and General Supplies and Services	542,240	569,352	597,820
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	525,000	551,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	42,240	44,352	46,570
	2211200 Fuel Oil and Lubricants	1,000,000	1,050,000	1,102,500
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	2211300 Other Operating Expenses	120,000	126,000	132,300
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	126,000	132,300
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,575,000	1,653,750
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,575,000	1,653,750
	2220200 Routine Maintenance - Other Assets	300,000	315,000	330,750
	2220202 Maintenance of Office Furniture and Equipment	40,000	42,000	44,100
	2220206 Maintenance of Civil Works	260,000	273,000	286,650
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	21,000,000	22,050,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	20,000,000	21,000,000	22,050,000
	Gross Expenditure..... KShs.	75,513,691	79,289,376	83,253,846
	Net Expenditure..... KShs.	75,513,691	79,289,376	83,253,846
	Net Expenditure..... KShs.	75,513,691	79,289,376	83,253,846
	Net Expenditure..... KShs.	142,680,529	149,814,556	157,305,285
4913000101 Roads	2110100 Basic Salaries - Permanent Employees	88,265,741	92,679,028	97,312,979
	2110101 Basic Salaries - Civil Service	88,265,741	92,679,028	97,312,979
	2210100 Utilities Supplies and Services	418,800	439,740	461,727
	2210101 Electricity	320,400	336,420	353,241

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210102 Water and sewerage charges	98,400	103,320	108,486
	2210200 Communication, Supplies and Services	500,000	525,000	551,250
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	262,500	275,625
	2210202 Internet Connections	150,000	157,500	165,375
	2210203 Courier and Postal Services	100,000	105,000	110,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,283,140	4,497,297	4,722,162
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,260,000	1,323,000
	2210302 Accommodation - Domestic Travel	217,640	228,522	239,948
	2210303 Daily Subsistence Allowance	1,075,305	1,129,070	1,185,524
	2210309 Field Allowance	1,170,855	1,229,398	1,290,868
	2210310 Field Operational Allowance	619,340	650,307	682,822
	2210400 Foreign Travel and Subsistence, and other transportation costs	548,600	576,030	604,832
	2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	315,000	330,750
	2210403 Daily Subsistence Allowance	248,600	261,030	274,082
	2210500 Printing , Advertising and Information Supplies and Services	350,000	367,500	385,875
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	367,500	385,875
	2210700 Training Expenses	1,098,000	1,152,900	1,210,545
	2210710 Accommodation Allowance	728,000	764,400	802,620
	2210711 Tuition Fees	370,000	388,500	407,925
	2210800 Hospitality Supplies and Services	10,996,000	11,545,800	12,123,090
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,800,000	3,990,000	4,189,500
	2210802 Boards, Committees, Conferences and Seminars	7,196,000	7,555,800	7,933,590
	2210900 Insurance Costs	2,378,503	2,497,428	2,622,300
	2210903 Plant, Equipment and Machinery Insurance	2,378,503	2,497,428	2,622,300
	2211100 Office and General Supplies and Services	228,317	239,733	251,720
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,123	210,129	220,636
	2211103 Sanitary and Cleaning Materials, Supplies and Services	28,194	29,604	31,084
	2211200 Fuel Oil and Lubricants	4,999,634	5,249,616	5,512,096
	2211201 Refined Fuels and Lubricants for Transport	4,999,634	5,249,616	5,512,096
	2211300 Other Operating Expenses	2,486,000	2,610,300	2,740,815
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,050,000	1,102,500
	2211310 Contracted Professional Services	1,486,000	1,560,300	1,638,315
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,725,000	7,061,250	7,414,313
	2220101 Maintenance Expenses - Motor Vehicles	6,725,000	7,061,250	7,414,313
	2220200 Routine Maintenance - Other Assets	857,943	900,840	945,882
	2220210 Maintenance of Computers, Software, and Networks	857,943	900,840	945,882
	Gross Expenditure..... KShs.	124,135,678	130,342,462	136,859,586
	Net Expenditure..... KShs.	124,135,678	130,342,462	136,859,586
4913000100 Roads	Net Expenditure..... KShs.	124,135,678	130,342,462	136,859,586

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4913000201 Public Works	2210800 Hospitality Supplies and Services	5,000,000	5,250,000	5,512,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,100,000	2,205,000
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,150,000	3,307,500
	Gross Expenditure..... KShs.	5,000,000	5,250,000	5,512,500
	Net Expenditure..... KShs.	5,000,000	5,250,000	5,512,500
		5,000,000	5,250,000	5,512,500
4913000200 Public Works	Net Expenditure..... KShs.	5,000,000	5,250,000	5,512,500
4913000000 ROADS AND PUBLIC WORKS	Net Expenditure..... KShs.	129,135,678	135,592,462	142,372,086
4914000101 Education	2110100 Basic Salaries - Permanent Employees	1,197,255,254	1,257,118,017	1,319,973,918
	2110101 Basic Salaries - Civil Service	1,197,255,254	1,257,118,017	1,319,973,918
	2210100 Utilities Supplies and Services	75,000	78,750	82,688
	2210101 Electricity	75,000	78,750	82,688
	2210200 Communication, Supplies and Services	265,000	278,250	292,163
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	265,000	278,250	292,163
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	2,625,000	2,756,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,050,000	1,102,500
	2210302 Accommodation - Domestic Travel	1,500,000	1,575,000	1,653,750
	2210700 Training Expenses	1,035,857	1,087,650	1,142,032
	2210710 Accommodation Allowance	400,000	420,000	441,000
	2210711 Tuition Fees	635,857	667,650	701,032
	2210800 Hospitality Supplies and Services	3,000,000	3,150,000	3,307,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,575,000	1,653,750
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,575,000	1,653,750
	2210900 Insurance Costs	200,000	210,000	220,500
	2210999 Insurance Costs - Other (Budge	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	1,200,000	1,260,000	1,323,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,100,000	1,155,000	1,212,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	1,000,000	1,050,000	1,102,500
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	525,000	551,250
	2220101 Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250
	2640100 Scholarships and other Educational Benefits	255,000,000	267,750,000	281,137,500
	2640101 Scholarships and other Educational Benefits - Secondary Education	225,000,000	236,250,000	248,062,500
	2649999 Scholarships and Other Educ. -	30,000,000	31,500,000	33,075,000
	Gross Expenditure..... KShs.	1,462,031,111	1,535,132,667	1,611,889,301
	Net Expenditure..... KShs.	1,462,031,111	1,535,132,667	1,611,889,301
		1,462,031,111	1,535,132,667	1,611,889,301
4914000100 Education	Net Expenditure..... KShs.	1,462,031,111	1,535,132,667	1,611,889,301
4914000401 Vocational Training Centres - VTCs	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,100,000	2,205,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,050,000	1,102,500

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4914000400 Vocational Training Centres - VTCs 4914000000 EDUCATION, SCIENCE AND ICT STATISTICS	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	2210500 Printing , Advertising and Information Supplies and Services	700,000	735,000	771,750
	2210502 Publishing and Printing Services	500,000	525,000	551,250
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	210,000	220,500
	2210700 Training Expenses	2,000,000	2,100,000	2,205,000
	2210710 Accommodation Allowance	1,000,000	1,050,000	1,102,500
	2210711 Tuition Fees	1,000,000	1,050,000	1,102,500
	2210800 Hospitality Supplies and Services	3,000,000	3,150,000	3,307,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,575,000	1,653,750
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,575,000	1,653,750
	2211100 Office and General Supplies and Services	300,000	315,000	330,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	262,500	275,625
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	2211200 Fuel Oil and Lubricants	500,000	525,000	551,250
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	Gross Expenditure..... KShs.	8,500,000	8,925,000	9,371,250
	Net Expenditure..... KShs.	8,500,000	8,925,000	9,371,250
	Net Expenditure..... KShs.	8,500,000	8,925,000	9,371,250
	Net Expenditure..... KShs.	1,470,531,111	1,544,057,667	1,621,260,551
4915000101 Health	2110100 Basic Salaries - Permanent Employees	2,710,044,922	2,845,547,168	2,987,824,526
	2110101 Basic Salaries - Civil Service	2,710,044,922	2,845,547,168	2,987,824,526
	2110200 Basic Wages - Temporary Employees	161,793,120	169,882,776	178,376,915
	2110202 Casual Labour - Others	161,793,120	169,882,776	178,376,915
	2210100 Utilities Supplies and Services	1,748,400	1,835,820	1,927,611
	2210101 Electricity	1,500,000	1,575,000	1,653,750
	2210102 Water and sewerage charges	248,400	260,820	273,861
	2210200 Communication, Supplies and Services	625,594	656,880	689,724
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	441,600	463,680	486,864
	2210202 Internet Connections	183,994	193,200	202,860
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,982,686	6,281,820	6,595,911
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,575,000	1,653,750
	2210302 Accommodation - Domestic Travel	2,008,286	2,108,700	2,214,135
	2210303 Daily Subsistence Allowance	1,266,400	1,329,720	1,396,206
	2210309 Field Allowance	1,208,000	1,268,400	1,331,820
	2210500 Printing , Advertising and Information Supplies and Services	2,320,543	2,436,570	2,558,398
	2210502 Publishing and Printing Services	1,046,799	1,099,139	1,154,096
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	224,944	236,191	248,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,048,800	1,101,240	1,156,302
	2210800 Hospitality Supplies and Services	5,180,000	5,439,000	5,710,950

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,500,000	3,675,000	3,858,750
	2210802 Boards, Committees, Conferences and Seminars	1,680,000	1,764,000	1,852,200
	2210900 Insurance Costs	1,922,800	2,018,940	2,119,887
	2210904 Motor Vehicle Insurance	1,922,800	2,018,940	2,119,887
	2211000 Specialised Materials and Supplies	71,313,236	77,768,922	81,657,368
	2211001 Medical Drugs	38,400,000	40,320,000	42,336,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	15,647,596	19,320,000	20,286,000
	2211004 Fungicides, Insecticides and Sprays	1,380,000	1,449,000	1,521,450
	2211008 Laboratory Materials, Supplies and Small Equipment	11,500,000	12,075,000	12,678,750
	2211015 Food and Rations	2,085,640	2,189,922	2,299,418
	2211028 Purchase of X-Rays Supplies	2,300,000	2,415,000	2,535,750
	2211100 Office and General Supplies and Services	404,800	425,040	446,292
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	239,200	251,160	263,718
	2211102 Supplies and Accessories for Computers and Printers	110,400	115,920	121,716
	2211103 Sanitary and Cleaning Materials, Supplies and Services	55,200	57,960	60,858
	2211200 Fuel Oil and Lubricants	4,380,000	4,599,000	4,828,950
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,150,000	3,307,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	1,380,000	1,449,000	1,521,450
	2211300 Other Operating Expenses	4,001,273	4,201,337	4,411,403
	2211310 Contracted Professional Services	4,001,273	4,201,337	4,411,403
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,047,000	2,149,350	2,256,818
	2220101 Maintenance Expenses - Motor Vehicles	2,047,000	2,149,350	2,256,818
	2220200 Routine Maintenance - Other Assets	2,253,000	2,365,650	2,483,933
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,100,000	2,205,000
	2220210 Maintenance of Computers, Software, and Networks	253,000	265,650	278,933
	2640500 Other Capital Grants and Transfers	245,189,750	257,449,238	270,321,699
	2640503 Other Capital Grants and Transfers	245,189,750	257,449,238	270,321,699
	3111000 Purchase of Office Furniture and General Equipment	668,400	701,820	736,911
	3111001 Purchase of Office Furniture and Fittings	440,000	462,000	485,100
	3111002 Purchase of Computers, Printers and other IT Equipment	228,400	239,820	251,811
	Gross Expenditure..... KShs.	3,219,875,524	3,383,759,331	3,552,947,296
	Net Expenditure..... KShs.	3,219,875,524	3,383,759,331	3,552,947,296
4915000102 Bungoma Referral Hospital	2210100 Utilities Supplies and Services	25,000,000	26,250,000	27,562,500
	2210101 Electricity	22,000,000	23,100,000	24,255,000
	2210102 Water and sewerage charges	3,000,000	3,150,000	3,307,500
	2210200 Communication, Supplies and Services	1,270,000	1,333,500	1,400,175
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	840,000	882,000	926,100
	2210202 Internet Connections	280,000	294,000	308,700
	2210203 Courier and Postal Services	150,000	157,500	165,375

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	10,500,000	11,025,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,100,000	2,205,000
	2210302 Accommodation - Domestic Travel	3,500,000	3,675,000	3,858,750
	2210303 Daily Subsistence Allowance	4,500,000	4,725,000	4,961,250
	2210500 Printing , Advertising and Information Supplies and Services	500,000	525,000	551,250
	2210502 Publishing and Printing Services	500,000	525,000	551,250
	2210700 Training Expenses	2,000,000	2,100,000	2,205,000
	2210710 Accommodation Allowance	1,000,000	1,050,000	1,102,500
	2210711 Tuition Fees	1,000,000	1,050,000	1,102,500
	2210800 Hospitality Supplies and Services	5,000,000	5,250,000	5,512,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,100,000	2,205,000
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,150,000	3,307,500
	2211000 Specialised Materials and Supplies	279,897,778	289,692,667	304,177,300
	2211001 Medical Drugs	92,100,000	96,705,000	101,540,250
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	65,000,000	68,250,000	71,662,500
	2211004 Fungicides, Insecticides and Sprays	800,525	840,551	882,579
	2211005 Chemicals and Industrial Gases	10,000,000	10,500,000	11,025,000
	2211008 Laboratory Materials, Supplies and Small Equipment	40,000,000	42,000,000	44,100,000
	2211015 Food and Rations	52,997,253	55,647,116	58,429,471
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,100,000	2,205,000
	2211019 Purchase of Uniforms and Clothing - Patients	4,000,000	4,200,000	4,410,000
	2211021 Purchase of Bedding and Linen	5,000,000	4,200,000	4,410,000
	2211028 Purchase of X-Rays Supplies	8,000,000	5,250,000	5,512,500
	2211100 Office and General Supplies and Services	5,085,600	5,339,880	5,606,874
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,575,000	1,653,750
	2211102 Supplies and Accessories for Computers and Printers	500,000	525,000	551,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,085,600	3,239,880	3,401,874
	2211200 Fuel Oil and Lubricants	9,000,000	9,450,000	9,922,500
	2211201 Refined Fuels and Lubricants for Transport	6,000,000	6,300,000	6,615,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	3,000,000	3,150,000	3,307,500
	2211300 Other Operating Expenses	6,648,400	6,980,820	7,329,861
	2211301 Bank Service Commission and Charges	50,000	52,500	55,125
	2211304 Medical Expenses	3,500,000	3,675,000	3,858,750
	2211305 Contracted Guards and Cleaning Services	2,598,400	2,728,320	2,864,736
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	525,000	551,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,150,000	3,307,500
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,150,000	3,307,500
	2220200 Routine Maintenance - Other Assets	15,713,265	16,498,928	17,323,875
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,575,000	1,653,750

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,050,000	1,102,500
	2220203 Maintenance of Medical and Dental Equipment	4,000,000	4,200,000	4,410,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	8,713,265	9,148,928	9,606,375
	2220210 Maintenance of Computers, Software, and Networks	500,000	525,000	551,250
	3110900 Purchase of Household Furniture and Institutional Equipment	2,000,000	4,200,000	4,410,000
	3110902 Purchase of Household and Institutional Appliances	2,000,000	4,200,000	4,410,000
	3111000 Purchase of Office Furniture and General Equipment	4,000,000	5,250,000	5,512,500
	3111001 Purchase of Office Furniture and Fittings	1,000,000	2,100,000	2,205,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,100,000	2,205,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	1,000,000	1,050,000	1,102,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,213,265	6,523,928	6,850,125
	3111111 Purchase of ICT networking and Communications Equipment	6,213,265	6,523,928	6,850,125
	Gross Expenditure..... KShs.	375,328,308	393,044,723	412,696,960
	Net Expenditure..... KShs.	375,328,308	393,044,723	412,696,960
4915000103 Webue Sub County Hospital	2210100 Utilities Supplies and Services	16,000,000	16,800,000	17,640,000
	2210101 Electricity	11,800,000	12,390,000	13,009,500
	2210102 Water and sewerage charges	4,200,000	4,410,000	4,630,500
	2210200 Communication, Supplies and Services	2,096,550	2,201,378	2,311,446
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	980,000	1,029,000	1,080,450
	2210202 Internet Connections	900,000	945,000	992,250
	2210203 Courier and Postal Services	216,550	227,378	238,746
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	6,300,000	6,615,000
	2210302 Accommodation - Domestic Travel	2,000,000	2,100,000	2,205,000
	2210303 Daily Subsistence Allowance	4,000,000	4,200,000	4,410,000
	2210500 Printing , Advertising and Information Supplies and Services	2,100,000	2,205,000	2,315,250
	2210502 Publishing and Printing Services	1,000,000	1,050,000	1,102,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	105,000	110,250
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,050,000	1,102,500
	2210800 Hospitality Supplies and Services	5,000,000	5,250,000	5,512,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,575,000	1,653,750
	2210802 Boards, Committees, Conferences and Seminars	3,500,000	3,675,000	3,858,750
	2210900 Insurance Costs	2,000,000	2,100,000	2,205,000
	2210904 Motor Vehicle Insurance	2,000,000	2,100,000	2,205,000
	2211000 Specialised Materials and Supplies	271,597,253	285,177,116	299,435,971
	2211001 Medical Drugs	92,600,000	97,230,000	102,091,500
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	64,000,000	67,200,000	70,560,000
	2211004 Fungicides, Insecticides and Sprays	3,000,000	3,150,000	3,307,500
	2211005 Chemicals and Industrial Gases	3,000,000	3,150,000	3,307,500
	2211008 Laboratory Materials, Supplies and Small Equipment	30,000,000	31,500,000	33,075,000

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2211015 Food and Rations	63,997,253	67,197,116	70,556,971
	2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	3,150,000	3,307,500
	2211019 Purchase of Uniforms and Clothing - Patients	1,500,000	1,575,000	1,653,750
	2211021 Purchase of Bedding and Linen	3,000,000	3,150,000	3,307,500
	2211028 Purchase of X-Rays Supplies	7,500,000	7,875,000	8,268,750
	2211100 Office and General Supplies and Services	5,000,000	5,250,000	5,512,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	1,050,000	1,102,500
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,050,000	1,102,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	3,150,000	3,307,500
	2211200 Fuel Oil and Lubricants	6,700,000	7,035,000	7,386,750
	2211201 Refined Fuels and Lubricants for Transport	5,200,000	5,460,000	5,733,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	1,500,000	1,575,000	1,653,750
	2211300 Other Operating Expenses	10,320,000	10,836,000	11,377,800
	2211301 Bank Service Commission and Charges	120,000	126,000	132,300
	2211304 Medical Expenses	4,200,000	4,410,000	4,630,500
	2211305 Contracted Guards and Cleaning Services	5,000,000	5,250,000	5,512,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,050,000	1,102,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,200,000	4,410,000
	2220101 Maintenance Expenses - Motor Vehicles	4,000,000	4,200,000	4,410,000
	2220200 Routine Maintenance - Other Assets	20,500,000	21,525,000	22,601,250
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	2,100,000	2,205,000
	2220202 Maintenance of Office Furniture and Equipment	2,500,000	2,625,000	2,756,250
	2220203 Maintenance of Medical and Dental Equipment	9,000,000	9,450,000	9,922,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	4,500,000	4,725,000	4,961,250
	2220210 Maintenance of Computers, Software, and Networks	2,500,000	2,625,000	2,756,250
	3110700 Purchase of Vehicles and Other Transport Equipment	1,500,000	1,575,000	1,653,750
	3110701 Purchase of Motor Vehicles	1,500,000	1,575,000	1,653,750
	3111000 Purchase of Office Furniture and General Equipment	3,500,000	3,675,000	3,858,750
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,575,000	1,653,750
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,100,000	2,205,000
	Gross Expenditure..... KShs.	356,313,803	374,129,494	392,835,967
	Net Expenditure..... KShs.	356,313,803	374,129,494	392,835,967
4915000104 Kimilili Sub County Hospital	2210100 Utilities Supplies and Services	1,491,000	1,565,550	1,643,828
	2210101 Electricity	1,260,000	1,323,000	1,389,150
	2210102 Water and sewerage charges	231,000	242,550	254,678
	2210200 Communication, Supplies and Services	350,700	206,858	217,202
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	198,504	103,429	108,601
	2210202 Internet Connections	141,692	92,400	97,020
	2210203 Courier and Postal Services	10,504	11,029	11,581

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	675,250	709,013	744,464
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	105,000	110,250	115,763
	2210302 Accommodation - Domestic Travel	72,250	75,863	79,656
	2210303 Daily Subsistence Allowance	498,000	522,900	549,045
	2210500 Printing , Advertising and Information Supplies and Services	105,000	110,250	115,763
	2210502 Publishing and Printing Services	105,000	110,250	115,763
	2210800 Hospitality Supplies and Services	602,200	632,310	663,926
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	227,600	238,980	250,929
	2210802 Boards, Committees, Conferences and Seminars	374,600	393,330	412,997
	2211000 Specialised Materials and Supplies	21,182,375	22,792,744	23,932,382
	2211001 Medical Drugs	9,865,000	10,909,500	11,454,975
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	5,175,000	5,433,750	5,705,438
	2211004 Fungicides, Insecticides and Sprays	118,125	124,031	130,233
	2211005 Chemicals and Industrial Gases	299,250	314,213	329,923
	2211008 Laboratory Materials, Supplies and Small Equipment	3,100,000	3,255,000	3,417,750
	2211015 Food and Rations	2,100,000	2,205,000	2,315,250
	2211021 Purchase of Bedding and Linen	525,000	551,250	578,813
	2211100 Office and General Supplies and Services	1,333,186	1,399,845	1,469,838
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	365,560	383,838	403,030
	2211102 Supplies and Accessories for Computers and Printers	217,625	228,506	239,932
	2211103 Sanitary and Cleaning Materials, Supplies and Services	750,001	787,501	826,876
	2211200 Fuel Oil and Lubricants	1,500,000	1,575,000	1,653,750
	2211201 Refined Fuels and Lubricants for Transport	760,000	798,000	837,900
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	740,000	777,000	815,850
	2211300 Other Operating Expenses	1,036,400	1,088,220	1,142,631
	2211304 Medical Expenses	530,000	556,500	584,325
	2211305 Contracted Guards and Cleaning Services	506,400	531,720	558,306
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	472,500	706,125	741,431
	2220101 Maintenance Expenses - Motor Vehicles	472,500	706,125	741,431
	2220200 Routine Maintenance - Other Assets	5,445,354	5,717,621	6,003,503
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,038,000	1,089,900	1,144,395
	2220202 Maintenance of Office Furniture and Equipment	105,000	110,250	115,763
	2220203 Maintenance of Medical and Dental Equipment	2,045,925	2,148,221	2,255,632
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,109,429	2,214,900	2,325,645
	2220210 Maintenance of Computers, Software, and Networks	147,000	154,350	162,068
	3110900 Purchase of Household Furniture and Institutional Equipment	210,050	220,553	231,580
	3110902 Purchase of Household and Institutional Appliances	210,050	220,553	231,580
	3111100 Purchase of Specialised Plant, Equipment and Machinery	315,004	330,754	347,292
	3111111 Purchase of ICT networking and Communications Equipment	315,004	330,754	347,292

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4915000105 Chwele Sub County Hospital	Gross Expenditure..... KShs.	34,719,019	37,054,843	38,907,590
	Net Expenditure..... KShs.	34,719,019	37,054,843	38,907,590
	2210100 Utilities Supplies and Services	1,110,000	1,165,500	1,223,775
	2210101 Electricity	960,000	1,008,000	1,058,400
	2210102 Water and sewerage charges	150,000	157,500	165,375
	2210200 Communication, Supplies and Services	205,473	215,746	226,534
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210202 Internet Connections	23,188	24,347	25,565
	2210203 Courier and Postal Services	82,285	86,399	90,719
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	730,000	766,500	804,825
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
	2210302 Accommodation - Domestic Travel	180,000	189,000	198,450
	2210303 Daily Subsistence Allowance	450,000	472,500	496,125
	2210800 Hospitality Supplies and Services	1,016,000	1,066,800	1,120,140
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250
	2210802 Boards, Committees, Conferences and Seminars	516,000	541,800	568,890
	2211000 Specialised Materials and Supplies	19,525,000	20,501,250	21,526,313
	2211001 Medical Drugs	9,200,000	9,660,000	10,143,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,900,000	4,095,000	4,299,750
	2211004 Fungicides, Insecticides and Sprays	100,000	105,000	110,250
	2211005 Chemicals and Industrial Gases	120,000	126,000	132,300
	2211008 Laboratory Materials, Supplies and Small Equipment	2,640,000	2,772,000	2,910,600
	2211015 Food and Rations	2,945,000	3,092,250	3,246,863
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	105,000	110,250
	2211021 Purchase of Bedding and Linen	400,000	420,000	441,000
	2211028 Purchase of X-Rays Supplies	120,000	126,000	132,300
	2211100 Office and General Supplies and Services	608,800	639,240	671,202
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	210,000	220,500
	2211102 Supplies and Accessories for Computers and Printers	158,800	166,740	175,077
	2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000	262,500	275,625
	2211200 Fuel Oil and Lubricants	1,080,000	1,134,000	1,190,700
	2211201 Refined Fuels and Lubricants for Transport	920,000	966,000	1,014,300
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	160,000	168,000	176,400
	2211300 Other Operating Expenses	500,000	525,000	551,250
	2211304 Medical Expenses	500,000	525,000	551,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	360,000	378,000	396,900
	2220101 Maintenance Expenses - Motor Vehicles	360,000	378,000	396,900
	2220200 Routine Maintenance - Other Assets	848,800	891,240	935,802
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	120,000	126,000	132,300

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4915000106 MT. Elgon Sub County Hospital	2220203 Maintenance of Medical and Dental Equipment	128,800	135,240	142,002
	2220205 Maintenance of Buildings and Stations -- Non-Residential	600,000	630,000	661,500
	3110900 Purchase of Household Furniture and Institutional Equipment	200,050	210,053	220,555
	3110902 Purchase of Household and Institutional Appliances	200,050	210,053	220,555
	3111000 Purchase of Office Furniture and General Equipment	210,000	220,500	231,525
	3111002 Purchase of Computers, Printers and other IT Equipment	210,000	220,500	231,525
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	105,000	110,250
	3111111 Purchase of ICT networking and Communications Equipment	100,000	105,000	110,250
	Gross Expenditure..... KShs.	26,494,123	27,818,829	29,209,771
	Net Expenditure..... KShs.	26,494,123	27,818,829	29,209,771
	2210100 Utilities Supplies and Services	891,039	935,591	982,370
	2210101 Electricity	712,987	748,636	786,068
	2210102 Water and sewerage charges	178,052	186,955	196,302
	2210200 Communication, Supplies and Services	186,620	195,951	205,748
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,843	105,885	111,179
	2210202 Internet Connections	33,299	34,964	36,712
	2210203 Courier and Postal Services	52,478	55,102	57,857
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,428	315,450	331,222
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	94,773	99,512	104,487
	2210302 Accommodation - Domestic Travel	102,319	107,435	112,807
	2210303 Daily Subsistence Allowance	103,336	108,503	113,928
	2210500 Printing , Advertising and Information Supplies and Services	92,807	97,447	102,320
	2210502 Publishing and Printing Services	92,807	97,447	102,320
	2210800 Hospitality Supplies and Services	533,024	559,675	587,659
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	174,422	183,143	192,300
	2210802 Boards, Committees, Conferences and Seminars	358,602	376,532	395,359
	2211000 Specialised Materials and Supplies	14,391,496	15,111,071	15,866,623
	2211001 Medical Drugs	5,909,141	6,204,598	6,514,828
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,000,000	3,150,000	3,307,500
	2211004 Fungicides, Insecticides and Sprays	50,000	52,500	55,125
	2211005 Chemicals and Industrial Gases	276,843	290,685	305,219
	2211008 Laboratory Materials, Supplies and Small Equipment	2,068,432	2,171,854	2,280,446
	2211015 Food and Rations	1,932,156	2,028,764	2,130,202
	2211016 Purchase of Uniforms and Clothing - Staff	280,502	294,527	309,253
	2211021 Purchase of Bedding and Linen	426,843	448,185	470,594
	2211028 Purchase of X-Rays Supplies	447,579	469,958	493,456
	2211100 Office and General Supplies and Services	674,196	707,905	743,301
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	246,106	258,411	271,332
	2211102 Supplies and Accessories for Computers and Printers	148,789	156,228	164,040

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2211103 Sanitary and Cleaning Materials, Supplies and Services	279,301	293,266	307,929
	2211200 Fuel Oil and Lubricants	699,842	734,835	771,575
	2211201 Refined Fuels and Lubricants for Transport	421,770	442,859	465,001
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	278,072	291,976	306,574
	2211300 Other Operating Expenses	314,853	330,595	347,126
	2211301 Bank Service Commission and Charges	8,709	9,144	9,602
	2211304 Medical Expenses	306,144	321,451	337,524
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	544,669	571,902	600,498
	2220101 Maintenance Expenses - Motor Vehicles	544,669	571,902	600,498
	2220200 Routine Maintenance - Other Assets	2,061,606	2,164,686	2,272,921
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	287,202	301,562	316,640
	2220202 Maintenance of Office Furniture and Equipment	73,053	76,706	80,541
	2220203 Maintenance of Medical and Dental Equipment	564,614	592,845	622,487
	2220205 Maintenance of Buildings and Stations -- Non-Residential	986,728	1,036,064	1,087,868
	2220210 Maintenance of Computers, Software, and Networks	150,009	157,509	165,385
	3110900 Purchase of Household Furniture and Institutional Equipment	93,544	98,221	103,132
	3110902 Purchase of Household and Institutional Appliances	93,544	98,221	103,132
	3111000 Purchase of Office Furniture and General Equipment	271,259	284,822	299,063
	3111001 Purchase of Office Furniture and Fittings	176,843	185,685	194,969
	3111002 Purchase of Computers, Printers and other IT Equipment	94,416	99,137	104,094
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	525,000	551,250
	3111111 Purchase of ICT networking and Communications Equipment	500,000	525,000	551,250
	Gross Expenditure..... KShs.	21,555,383	22,633,151	23,764,808
	Net Expenditure..... KShs.	21,555,383	22,633,151	23,764,808
4915000107 Naitiri Sub County Hospital	2210100 Utilities Supplies and Services	913,404	959,075	1,007,028
	2210101 Electricity	695,270	730,034	766,535
	2210102 Water and sewerage charges	218,134	229,041	240,493
	2210200 Communication, Supplies and Services	300,231	315,242	331,005
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	139,784	146,773	154,112
	2210202 Internet Connections	160,447	168,469	176,893
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	582,531	611,658	642,240
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	139,784	146,773	154,112
	2210302 Accommodation - Domestic Travel	189,133	198,590	208,519
	2210303 Daily Subsistence Allowance	253,614	266,295	279,609
	2210500 Printing , Advertising and Information Supplies and Services	300,366	315,384	331,154
	2210502 Publishing and Printing Services	300,366	315,384	331,154
	2210800 Hospitality Supplies and Services	715,506	751,282	788,846
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	357,753	375,641	394,423
	2210802 Boards, Committees, Conferences and Seminars	357,753	375,641	394,423

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2211000 Specialised Materials and Supplies	23,604,073	24,784,277	26,023,489
	2211001 Medical Drugs	8,431,272	8,852,836	9,295,477
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	6,105,126	6,410,382	6,730,901
	2211004 Fungicides, Insecticides and Sprays	1,215,506	1,276,281	1,340,095
	2211005 Chemicals and Industrial Gases	1,215,506	1,276,281	1,340,095
	2211008 Laboratory Materials, Supplies and Small Equipment	3,950,395	4,147,915	4,355,310
	2211015 Food and Rations	2,431,012	2,552,563	2,680,191
	2211021 Purchase of Bedding and Linen	255,256	268,019	281,420
	2211100 Office and General Supplies and Services	343,332	360,499	378,524
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	143,332	150,499	158,024
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	210,000	220,500
	2211200 Fuel Oil and Lubricants	686,335	720,652	756,685
	2211201 Refined Fuels and Lubricants for Transport	545,335	572,602	601,232
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	141,000	148,050	155,453
	2211300 Other Operating Expenses	537,582	564,461	592,684
	2211304 Medical Expenses	537,582	564,461	592,684
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	492,281	516,895	542,740
	2220101 Maintenance Expenses - Motor Vehicles	492,281	516,895	542,740
	2220200 Routine Maintenance - Other Assets	1,062,095	1,115,200	1,170,960
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	183,443	192,615	202,246
	2220202 Maintenance of Office Furniture and Equipment	164,652	172,885	181,529
	2220203 Maintenance of Medical and Dental Equipment	145,861	153,154	160,812
	2220210 Maintenance of Computers, Software, and Networks	568,139	596,546	626,373
	Gross Expenditure..... KShs.	29,537,736	31,014,625	32,565,355
	Net Expenditure..... KShs.	29,537,736	31,014,625	32,565,355
4915000108 Sirisia Sub County Hospital	2210100 Utilities Supplies and Services	1,000,000	1,050,000	1,102,500
	2210101 Electricity	900,000	945,000	992,250
	2210102 Water and sewerage charges	100,000	105,000	110,250
	2210200 Communication, Supplies and Services	390,000	409,500	429,975
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
	2210202 Internet Connections	140,000	147,000	154,350
	2210203 Courier and Postal Services	50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	572,313	600,929	630,975
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	172,313	180,929	189,975
	2210303 Daily Subsistence Allowance	400,000	420,000	441,000
	2210500 Printing , Advertising and Information Supplies and Services	100,000	105,000	110,250
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	2210700 Training Expenses	150,000	157,500	165,375
	2210710 Accommodation Allowance	150,000	157,500	165,375

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210800 Hospitality Supplies and Services	1,149,000	1,206,450	1,266,773
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	499,000	523,950	550,148
	2210802 Boards, Committees, Conferences and Seminars	650,000	682,500	716,625
	2211000 Specialised Materials and Supplies	28,650,000	30,082,500	31,586,625
	2211001 Medical Drugs	14,000,000	14,700,000	15,435,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	6,400,000	6,720,000	7,056,000
	2211004 Fungicides, Insecticides and Sprays	300,000	315,000	330,750
	2211005 Chemicals and Industrial Gases	100,000	105,000	110,250
	2211008 Laboratory Materials, Supplies and Small Equipment	2,900,000	3,045,000	3,197,250
	2211015 Food and Rations	3,800,000	3,990,000	4,189,500
	2211016 Purchase of Uniforms and Clothing - Staff	150,000	157,500	165,375
	2211021 Purchase of Bedding and Linen	600,000	630,000	661,500
	2211028 Purchase of X-Rays Supplies	400,000	420,000	441,000
	2211100 Office and General Supplies and Services	1,000,000	1,050,000	1,102,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	525,000	551,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	525,000	551,250
	2211200 Fuel Oil and Lubricants	1,550,000	1,627,500	1,708,875
	2211201 Refined Fuels and Lubricants for Transport	1,400,000	1,470,000	1,543,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	150,000	157,500	165,375
	2211300 Other Operating Expenses	800,000	840,000	882,000
	2211301 Bank Service Commission and Charges	50,000	52,500	55,125
	2211304 Medical Expenses	550,000	577,500	606,375
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	210,000	220,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	550,000	577,500	606,375
	2220101 Maintenance Expenses - Motor Vehicles	550,000	577,500	606,375
	2220200 Routine Maintenance - Other Assets	2,301,000	2,416,050	2,536,853
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	101,000	106,050	111,353
	2220202 Maintenance of Office Furniture and Equipment	200,000	210,000	220,500
	2220203 Maintenance of Medical and Dental Equipment	1,100,000	1,155,000	1,212,750
	2220205 Maintenance of Buildings and Stations -- Non-Residential	800,000	840,000	882,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	105,000	110,250
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	210,000	220,500
	3110902 Purchase of Household and Institutional Appliances	200,000	210,000	220,500
	3111000 Purchase of Office Furniture and General Equipment	200,000	210,000	220,500
	3111001 Purchase of Office Furniture and Fittings	200,000	210,000	220,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,360,000	1,428,000	165,375
	3111101 Purchase of Medical and Dental Equipment	1,210,000	1,270,500	-
	3111106 Purchase of Fire fighting Vehicles and Equipment	150,000	157,500	165,375
	Gross Expenditure..... KShs.	39,972,313	41,970,929	42,735,451

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	Net Expenditure..... KShs.	39,972,313	41,970,929	42,735,451
4915000109 Cheptais Sub County Hospital	2210100 Utilities Supplies and Services	860,849	903,891	949,086
	2210101 Electricity	660,000	693,000	727,650
	2210102 Water and sewerage charges	200,849	210,891	221,436
	2210200 Communication, Supplies and Services	202,142	212,249	222,861
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	97,758	102,646	107,778
	2210202 Internet Connections	84,384	88,603	93,033
	2210203 Courier and Postal Services	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	291,850	306,443	321,764
	2210302 Accommodation - Domestic Travel	500	525	551
	2210303 Daily Subsistence Allowance	291,350	305,918	321,213
	2210500 Printing, Advertising and Information Supplies and Services	122,680	128,814	135,255
	2210502 Publishing and Printing Services	35,000	36,750	38,588
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	7,680	8,064	8,467
	2210504 Advertising, Awareness and Publicity Campaigns	80,000	84,000	88,200
	2210800 Hospitality Supplies and Services	804,000	844,200	886,410
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	220,000	231,000	242,550
	2210802 Boards, Committees, Conferences and Seminars	584,000	613,200	643,860
	2211000 Specialised Materials and Supplies	19,135,541	20,354,819	21,372,559
	2211001 Medical Drugs	9,507,376	9,982,745	10,481,882
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,675,265	3,859,028	4,051,980
	2211004 Fungicides, Insecticides and Sprays	1,450,000	1,522,500	1,598,625
	2211005 Chemicals and Industrial Gases	96,000	100,800	105,840
	2211008 Laboratory Materials, Supplies and Small Equipment	1,940,000	2,037,000	2,138,850
	2211015 Food and Rations	2,048,350	2,150,768	2,258,306
	2211016 Purchase of Uniforms and Clothing - Staff	168,550	176,978	185,826
	2211019 Purchase of Uniforms and Clothing - Patients	-	262,500	275,625
	2211021 Purchase of Bedding and Linen	250,000	262,500	275,625
	2211100 Office and General Supplies and Services	1,066,400	1,119,720	1,175,707
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	245,400	257,670	270,554
	2211103 Sanitary and Cleaning Materials, Supplies and Services	821,000	862,050	905,153
	2211200 Fuel Oil and Lubricants	1,855,000	1,947,750	2,045,138
	2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,260,000	1,323,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	655,000	687,750	722,138
	2211300 Other Operating Expenses	1,592,311	1,671,927	1,755,523
	2211301 Bank Service Commission and Charges	24,000	25,200	26,460
	2211304 Medical Expenses	1,568,311	1,646,727	1,729,063
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	550,125	577,631	606,513
	2220101 Maintenance Expenses - Motor Vehicles	550,125	577,631	606,513

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4915000110 Bokoli Sub County Hospital	2220200 Routine Maintenance - Other Assets	1,300,300	1,365,315	1,433,581
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	45,000	47,250	49,613
	2220202 Maintenance of Office Furniture and Equipment	100,000	105,000	110,250
	2220203 Maintenance of Medical and Dental Equipment	1,000,000	1,050,000	1,102,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	155,300	163,065	171,218
	3111000 Purchase of Office Furniture and General Equipment	355,000	372,750	391,388
	3111001 Purchase of Office Furniture and Fittings	300,000	315,000	330,750
	3111002 Purchase of Computers, Printers and other IT Equipment	55,000	57,750	60,638
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,800,000	2,940,000	3,087,000
	3111111 Purchase of ICT networking and Communications Equipment	2,800,000	2,940,000	3,087,000
	Gross Expenditure..... KShs.	30,936,198	32,745,509	34,382,785
	Net Expenditure..... KShs.	30,936,198	32,745,509	34,382,785
	2210100 Utilities Supplies and Services	687,558	721,936	758,033
	2210101 Electricity	500,000	525,000	551,250
	2210102 Water and sewerage charges	187,558	196,936	206,783
	2210200 Communication, Supplies and Services	119,600	125,580	131,859
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	30,000	31,500	33,075
	2210202 Internet Connections	80,000	84,000	88,200
	2210203 Courier and Postal Services	9,600	10,080	10,584
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	993,595	1,043,275	1,095,438
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210302 Accommodation - Domestic Travel	220,000	231,000	242,550
	2210303 Daily Subsistence Allowance	573,595	602,275	632,388
	2210500 Printing , Advertising and Information Supplies and Services	80,500	84,525	88,751
	2210502 Publishing and Printing Services	80,000	84,000	88,200
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500	525	551
	2210800 Hospitality Supplies and Services	1,200,000	1,260,000	1,323,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	420,000	441,000
	2210802 Boards, Committees, Conferences and Seminars	800,000	840,000	882,000
	2211000 Specialised Materials and Supplies	6,495,000	6,924,750	7,270,988
	2211001 Medical Drugs	3,230,000	3,391,500	3,561,075
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	1,099,000	1,258,950	1,321,898
	2211004 Fungicides, Insecticides and Sprays	430,000	451,500	474,075
	2211005 Chemicals and Industrial Gases	236,000	247,800	260,190
	2211008 Laboratory Materials, Supplies and Small Equipment	540,000	567,000	595,350
	2211015 Food and Rations	860,000	903,000	948,150
	2211021 Purchase of Bedding and Linen	100,000	105,000	110,250
	2211100 Office and General Supplies and Services	500,000	525,000	551,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	315,000	330,750

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4915000111 Bumula Sub County Hospital	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	210,000	220,500
	2211200 Fuel Oil and Lubricants	1,150,000	1,207,500	1,267,875
	2211201 Refined Fuels and Lubricants for Transport	950,000	997,500	1,047,375
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	200,000	210,000	220,500
	2211300 Other Operating Expenses	200,000	210,000	220,500
	2211304 Medical Expenses	200,000	210,000	220,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	315,000	330,750
	2220101 Maintenance Expenses - Motor Vehicles	300,000	315,000	330,750
	2220200 Routine Maintenance - Other Assets	730,000	766,500	804,825
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	70,000	73,500	77,175
	2220202 Maintenance of Office Furniture and Equipment	200,000	210,000	220,500
	2220203 Maintenance of Medical and Dental Equipment	50,000	52,500	55,125
	2220205 Maintenance of Buildings and Stations -- Non-Residential	350,000	367,500	385,875
	2220210 Maintenance of Computers, Software, and Networks	60,000	63,000	66,150
	3111000 Purchase of Office Furniture and General Equipment	250,000	262,500	275,625
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	262,500	275,625
	Gross Expenditure..... KShs.	12,706,253	13,446,566	14,118,894
	Net Expenditure..... KShs.	12,706,253	13,446,566	14,118,894
	2210100 Utilities Supplies and Services	1,009,673	1,060,157	1,113,165
	2210101 Electricity	604,673	634,907	666,652
	2210102 Water and sewerage charges	405,000	425,250	446,513
	2210200 Communication, Supplies and Services	113,500	119,175	125,134
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	71,500	75,075	78,829
	2210202 Internet Connections	42,000	44,100	46,305
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	515,500	541,275	568,339
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	85,000	89,250	93,713
	2210302 Accommodation - Domestic Travel	10,500	11,025	11,576
	2210303 Daily Subsistence Allowance	420,000	441,000	463,050
	2210500 Printing , Advertising and Information Supplies and Services	120,000	126,000	132,300
	2210502 Publishing and Printing Services	120,000	126,000	132,300
	2210800 Hospitality Supplies and Services	490,000	514,500	540,225
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	170,000	178,500	187,425
	2210802 Boards, Committees, Conferences and Seminars	320,000	336,000	352,800
	2211000 Specialised Materials and Supplies	16,243,471	16,033,353	16,835,021
	2211001 Medical Drugs	5,923,611	5,197,500	5,457,375
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,571,778	3,750,367	3,937,885
	2211004 Fungicides, Insecticides and Sprays	289,500	303,975	319,174
	2211005 Chemicals and Industrial Gases	122,724	128,860	135,303
	2211008 Laboratory Materials, Supplies and Small Equipment	2,100,858	2,205,901	2,316,196

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II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4915000112 Sinoko Sub County Hospital	2211015 Food and Rations	2,250,000	2,362,500	2,480,625
	2211016 Purchase of Uniforms and Clothing - Staff	785,000	824,250	865,463
	2211021 Purchase of Bedding and Linen	1,200,000	1,260,000	1,323,000
	2211100 Office and General Supplies and Services	228,222	239,633	251,615
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	102,222	107,333	112,700
	2211103 Sanitary and Cleaning Materials, Supplies and Services	126,000	132,300	138,915
	2211200 Fuel Oil and Lubricants	349,600	367,080	385,434
	2211201 Refined Fuels and Lubricants for Transport	184,000	193,200	202,860
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	165,600	173,880	182,574
	2211300 Other Operating Expenses	233,818	245,508	257,784
	2211301 Bank Service Commission and Charges	22,152	23,259	24,422
	2211304 Medical Expenses	211,666	222,249	233,362
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	735,000	771,750
	2220101 Maintenance Expenses - Motor Vehicles	700,000	735,000	771,750
	2220200 Routine Maintenance - Other Assets	973,611	1,022,292	1,073,406
	2220202 Maintenance of Office Furniture and Equipment	50,000	52,500	55,125
	2220205 Maintenance of Buildings and Stations -- Non-Residential	880,000	924,000	970,200
	2220210 Maintenance of Computers, Software, and Networks	43,611	45,792	48,081
	3111000 Purchase of Office Furniture and General Equipment	248,563	260,991	274,040
	3111001 Purchase of Office Furniture and Fittings	87,222	91,583	96,162
	3111002 Purchase of Computers, Printers and other IT Equipment	116,452	122,275	128,388
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	44,889	47,133	49,490
	Gross Expenditure..... KShs.	21,225,958	21,264,964	22,328,213
	Net Expenditure..... KShs.	21,225,958	21,264,964	22,328,213
	2210100 Utilities Supplies and Services	500,000	525,000	551,250
	2210101 Electricity	350,000	367,500	385,875
	2210102 Water and sewerage charges	150,000	157,500	165,375
	2210200 Communication, Supplies and Services	90,000	94,500	99,225
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	70,000	73,500	77,175
	2210203 Courier and Postal Services	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	140,000	147,000	154,350
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
	2210303 Daily Subsistence Allowance	40,000	42,000	44,100
	2210800 Hospitality Supplies and Services	270,000	283,500	297,675
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	70,000	73,500	77,175
	2210802 Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
	2211000 Specialised Materials and Supplies	3,978,555	4,177,483	4,386,358
	2211001 Medical Drugs	1,681,800	1,765,890	1,854,185
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	751,755	789,343	828,810

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II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2211004 Fungicides, Insecticides and Sprays	50,000	52,500	55,125
	2211005 Chemicals and Industrial Gases	30,000	31,500	33,075
	2211008 Laboratory Materials, Supplies and Small Equipment	540,000	567,000	595,350
	2211015 Food and Rations	850,000	892,500	937,125
	2211016 Purchase of Uniforms and Clothing - Staff	30,000	31,500	33,075
	2211021 Purchase of Bedding and Linen	45,000	47,250	49,613
	2211100 Office and General Supplies and Services	296,800	311,640	327,222
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	176,800	185,640	194,922
	2211103 Sanitary and Cleaning Materials, Supplies and Services	120,000	126,000	132,300
	2211200 Fuel Oil and Lubricants	918,000	963,900	1,012,095
	2211201 Refined Fuels and Lubricants for Transport	568,000	596,400	626,220
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	350,000	367,500	385,875
	2211300 Other Operating Expenses	118,000	123,900	130,095
	2211301 Bank Service Commission and Charges	18,000	18,900	19,845
	2211304 Medical Expenses	100,000	105,000	110,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	210,000	220,500
	2220101 Maintenance Expenses - Motor Vehicles	200,000	210,000	220,500
	2220200 Routine Maintenance - Other Assets	740,000	777,000	815,850
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	52,500	55,125
	2220202 Maintenance of Office Furniture and Equipment	20,000	21,000	22,050
	2220203 Maintenance of Medical and Dental Equipment	50,000	52,500	55,125
	2220205 Maintenance of Buildings and Stations -- Non-Residential	570,000	598,500	628,425
	2220210 Maintenance of Computers, Software, and Networks	50,000	52,500	55,125
	3110900 Purchase of Household Furniture and Institutional Equipment	70,000	73,500	77,175
	3110902 Purchase of Household and Institutional Appliances	70,000	73,500	77,175
	3111000 Purchase of Office Furniture and General Equipment	136,958	143,800	150,990
	3111001 Purchase of Office Furniture and Fittings	136,958	143,800	150,990
	Gross Expenditure..... KShs.	7,458,313	7,831,223	8,222,785
	Net Expenditure..... KShs.	7,458,313	7,831,223	8,222,785
4915000100 Health	Net Expenditure..... KShs.	4,176,122,931	4,386,714,187	4,604,715,875
4915000201 Sanitation	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	868,114	911,520	957,096
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	44,160	46,368	48,686
	2210303 Daily Subsistence Allowance	823,954	865,152	908,410
	2210500 Printing , Advertising and Information Supplies and Services	65,240	68,502	71,927
	2210505 Trade Shows and Exhibitions	65,240	68,502	71,927
	2210700 Training Expenses	278,195	292,105	306,710
	2210705 Field Training Attachments	103,343	108,510	113,936
	2210710 Accommodation Allowance	100,556	105,584	110,863
	2210711 Tuition Fees	74,296	78,011	81,911

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4915000200 Sanitation	2211100 Office and General Supplies and Services	36,800	38,640	40,572
	2211103 Sanitary and Cleaning Materials, Supplies and Services	36,800	38,640	40,572
	Gross Expenditure..... KShs.	1,248,349	1,310,767	1,376,305
	Net Expenditure..... KShs.	1,248,349	1,310,767	1,376,305
	Net Expenditure..... KShs.	1,248,349	1,310,767	1,376,305
4915000301 Public Health	2210200 Communication, Supplies and Services	72,450	76,073	79,876
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	72,450	76,073	79,876
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	690,201	724,711	760,946
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	690,201	724,711	760,946
	2210500 Printing , Advertising and Information Supplies and Services	115,000	120,750	126,788
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	115,000	120,750	126,788
	2210900 Insurance Costs	46,000	48,300	50,715
	2210904 Motor Vehicle Insurance	46,000	48,300	50,715
	2211000 Specialised Materials and Supplies	1,242,000	1,304,100	1,369,305
	2211004 Fungicides, Insecticides and Sprays	1,150,000	1,207,500	1,267,875
	2211008 Laboratory Materials, Supplies and Small Equipment	92,000	96,600	101,430
	2211100 Office and General Supplies and Services	339,503	356,478	374,302
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	103,063	108,216	113,627
	2211102 Supplies and Accessories for Computers and Printers	236,440	248,262	260,675
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	211,600	222,180	233,289
	2220101 Maintenance Expenses - Motor Vehicles	211,600	222,180	233,289
	3111000 Purchase of Office Furniture and General Equipment	35,650	37,433	39,304
	3111001 Purchase of Office Furniture and Fittings	35,650	37,433	39,304
	Gross Expenditure..... KShs.	2,752,404	2,890,025	3,034,525
	Net Expenditure..... KShs.	2,752,404	2,890,025	3,034,525
	Net Expenditure..... KShs.	2,752,404	2,890,025	3,034,525
	2210100 Utilities Supplies and Services	5,200,000	5,460,000	5,733,000
	2210101 Electricity	4,000,000	4,200,000	4,410,000
	2210102 Water and sewerage charges	1,200,000	1,260,000	1,323,000
	2210200 Communication, Supplies and Services	1,190,384	1,249,903	1,312,398
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	950,000	997,500	1,047,375
	2210202 Internet Connections	220,384	231,403	242,973
	2210203 Courier and Postal Services	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,800,000	6,090,000	6,394,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,600,000	4,830,000	5,071,500
	2210303 Daily Subsistence Allowance	1,200,000	1,260,000	1,323,000
	2210500 Printing , Advertising and Information Supplies and Services	3,000,000	3,150,000	3,307,500
	2210502 Publishing and Printing Services	3,000,000	3,150,000	3,307,500
	2210800 Hospitality Supplies and Services	6,300,000	6,615,000	6,945,750

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II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4915000400 Pending Bills 4915000000 HEALTH AND SANITATION	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,500,000	3,675,000	3,858,750
	2210802 Boards, Committees, Conferences and Seminars	2,800,000	2,940,000	3,087,000
	2211000 Specialised Materials and Supplies	69,096,000	72,550,800	76,178,340
	2211001 Medical Drugs	20,000,000	21,000,000	22,050,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	25,000,000	26,250,000	27,562,500
	2211004 Fungicides, Insecticides and Sprays	6,000,000	6,300,000	6,615,000
	2211005 Chemicals and Industrial Gases	96,000	100,800	105,840
	2211008 Laboratory Materials, Supplies and Small Equipment	15,000,000	15,750,000	16,537,500
	2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	3,150,000	3,307,500
	2211100 Office and General Supplies and Services	5,400,000	5,670,000	5,953,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,575,000	1,653,750
	2211102 Supplies and Accessories for Computers and Printers	900,000	945,000	992,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	3,150,000	3,307,500
	2211200 Fuel Oil and Lubricants	5,000,000	5,250,000	5,512,500
	2211201 Refined Fuels and Lubricants for Transport	4,000,000	4,200,000	4,410,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	1,000,000	1,050,000	1,102,500
	2211300 Other Operating Expenses	2,033,616	2,135,297	2,242,062
	2211301 Bank Service Commission and Charges	50,616	53,147	55,804
	2211304 Medical Expenses	1,983,000	2,082,150	2,186,258
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,575,000	1,653,750
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,575,000	1,653,750
	2220200 Routine Maintenance - Other Assets	1,080,000	1,134,000	1,190,700
	2220202 Maintenance of Office Furniture and Equipment	100,000	105,000	110,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	980,000	1,029,000	1,080,450
	Gross Expenditure..... KShs.	105,600,000	110,880,000	116,424,000
	Net Expenditure..... KShs.	105,600,000	110,880,000	116,424,000
	Net Expenditure..... KShs.	105,600,000	110,880,000	116,424,000
	Net Expenditure..... KShs.	4,285,723,684	4,501,794,979	4,725,550,705
4916000101 Trade	2110100 Basic Salaries - Permanent Employees	19,018,400	19,969,320	20,967,786
	2110101 Basic Salaries - Civil Service	19,018,400	19,969,320	20,967,786
	2110300 Personal Allowance - Paid as Part of Salary	4,846,200	5,088,510	5,342,936
	2110301 House Allowance	3,368,400	3,536,820	3,713,661
	2110302 Honoraria	1,146,200	1,203,510	1,263,685
	2110314 Transport Allowance	165,800	174,090	182,795
	2110399 Personal Allowances paid - Oth	165,800	174,090	182,795
	2110400 Personal Allowances paid as Reimbursements	303,764	318,952	334,900
	2110404 Leave Expenses	303,764	318,952	334,900
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,278,601	2,392,531	2,512,158
	2120103 Employer Contribution to Staff Pensions Scheme	2,278,601	2,392,531	2,512,158

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210100 Utilities Supplies and Services	20,000	21,000	22,050
	2210102 Water and sewerage charges	20,000	21,000	22,050
	2210200 Communication, Supplies and Services	47,000	49,350	51,818
	2210202 Internet Connections	45,000	47,250	49,613
	2210203 Courier and Postal Services	2,000	2,100	2,205
	2210500 Printing , Advertising and Information Supplies and Services	500,000	525,000	551,251
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	2210504 Advertising, Awareness and Publicity Campaigns	245,000	257,250	270,113
	2210505 Trade Shows and Exhibitions	155,000	162,750	170,888
	2210700 Training Expenses	755,320	793,086	832,740
	2210710 Accommodation Allowance	282,100	296,205	311,015
	2210711 Tuition Fees	473,220	496,881	521,725
	2210800 Hospitality Supplies and Services	3,711,019	3,896,570	4,091,399
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	731,644	768,226	806,638
	2210802 Boards, Committees, Conferences and Seminars	2,979,375	3,128,344	3,284,761
	2210900 Insurance Costs	357,206	375,066	393,820
	2210904 Motor Vehicle Insurance	357,206	375,066	393,820
	2211100 Office and General Supplies and Services	2,148,000	2,255,400	2,368,170
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,148,000	2,255,400	2,368,170
	2211200 Fuel Oil and Lubricants	1,352,000	1,419,600	1,490,580
	2211201 Refined Fuels and Lubricants for Transport	1,352,000	1,419,600	1,490,580
	2211300 Other Operating Expenses	3,043,900	3,196,095	3,355,900
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	43,900	46,095	48,400
	2211310 Contracted Professional Services	3,000,000	3,150,000	3,307,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	791,460	831,033	872,585
	2220101 Maintenance Expenses - Motor Vehicles	791,460	831,033	872,585
	2220200 Routine Maintenance - Other Assets	50,000	52,500	55,125
	2220210 Maintenance of Computers, Software, and Networks	50,000	52,500	55,125
	3111000 Purchase of Office Furniture and General Equipment	529,380	555,849	583,641
	3111001 Purchase of Office Furniture and Fittings	250,000	262,500	275,625
	3111002 Purchase of Computers, Printers and other IT Equipment	279,380	293,349	308,016
	Gross Expenditure..... KShs.	39,752,250	41,739,862	43,826,859
	Net Expenditure..... KShs.	39,752,250	41,739,862	43,826,859
4916000100 Trade	Net Expenditure..... KShs.	39,752,250	41,739,862	43,826,859
4916000201 Energy	2110100 Basic Salaries - Permanent Employees	3,533,936	3,710,633	3,896,164
	2110101 Basic Salaries - Civil Service	3,533,936	3,710,633	3,896,164
	2110300 Personal Allowance - Paid as Part of Salary	1,164,600	1,222,830	1,283,972
	2110301 House Allowance	924,600	970,830	1,019,372
	2110314 Transport Allowance	228,000	239,400	251,370

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2110322 Risk Allowance	12,000	12,600	13,230
	2110400 Personal Allowances paid as Reimbursements	120,159	126,167	132,475
	2110404 Leave Expenses	120,159	126,167	132,475
	2120100 Employer Contributions to Compulsory National Social Security Schemes	502,341	527,458	553,831
	2120103 Employer Contribution to Staff Pensions Scheme	502,341	527,458	553,831
	2210100 Utilities Supplies and Services	3,022,814	3,173,955	3,332,652
	2210101 Electricity	3,002,814	3,152,955	3,310,602
	2210102 Water and sewerage charges	20,000	21,000	22,050
	2210200 Communication, Supplies and Services	24,500	25,725	27,011
	2210202 Internet Connections	22,500	23,625	24,806
	2210203 Courier and Postal Services	2,000	2,100	2,205
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,029,460	3,180,933	3,339,980
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	140,000	147,000	154,350
	2210303 Daily Subsistence Allowance	1,491,000	1,565,550	1,643,828
	2210309 Field Allowance	666,400	699,720	734,706
	2210310 Field Operational Allowance	732,060	768,663	807,096
	2210500 Printing , Advertising and Information Supplies and Services	50,000	52,500	55,125
	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210800 Hospitality Supplies and Services	658,200	691,110	725,666
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	167,200	175,560	184,338
	2210802 Boards, Committees, Conferences and Seminars	491,000	515,550	541,328
	2210900 Insurance Costs	424,032	445,234	467,495
	2210904 Motor Vehicle Insurance	424,032	445,234	467,495
	2211200 Fuel Oil and Lubricants	926,000	972,300	1,020,915
	2211201 Refined Fuels and Lubricants for Transport	926,000	972,300	1,020,915
	2211300 Other Operating Expenses	10,000	10,500	11,025
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10,000	10,500	11,025
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	490,000	514,500	540,225
	2220101 Maintenance Expenses - Motor Vehicles	490,000	514,500	540,225
	2220200 Routine Maintenance - Other Assets	10,000,000	10,500,000	11,025,000
	2220299 Routine Maintenance - Other As	10,000,000	10,500,000	11,025,000
	Gross Expenditure..... KShs.	23,956,042	25,153,845	26,411,536
	Net Expenditure..... KShs.	23,956,042	25,153,845	26,411,536
4916000200 Energy	Net Expenditure..... KShs.	23,956,042	25,153,845	26,411,536
4916000301 Industrialization	2110100 Basic Salaries - Permanent Employees	1,532,540	1,609,167	1,689,626
	2110101 Basic Salaries - Civil Service	869,900	913,395	959,065
	2110199 Basic Salaries - Permanent - Others	662,640	695,772	730,561
	2110300 Personal Allowance - Paid as Part of Salary	330,000	346,500	363,825
	2110301 House Allowance	210,000	220,500	231,525

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2110314 Transport Allowance	120,000	126,000	132,300
	2110400 Personal Allowances paid as Reimbursements	10,000	10,500	11,025
	2110404 Leave Expenses	10,000	10,500	11,025
	2210100 Utilities Supplies and Services	20,000	21,000	22,050
	2210102 Water and sewerage charges	20,000	21,000	22,050
	2210200 Communication, Supplies and Services	24,500	25,725	27,011
	2210202 Internet Connections	22,500	23,625	24,806
	2210203 Courier and Postal Services	2,000	2,100	2,205
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,450,200	3,622,710	3,803,846
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	208,000	218,400	229,320
	2210303 Daily Subsistence Allowance	1,943,200	2,040,360	2,142,378
	2210309 Field Allowance	771,000	809,550	850,028
	2210310 Field Operational Allowance	528,000	554,400	582,120
	2210500 Printing , Advertising and Information Supplies and Services	100,000	105,000	110,250
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	2210700 Training Expenses	432,420	454,041	476,743
	2210710 Accommodation Allowance	44,800	47,040	49,392
	2210711 Tuition Fees	387,620	407,001	427,351
	2210800 Hospitality Supplies and Services	7,784,000	8,173,200	8,581,860
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	204,000	214,200	224,910
	2210802 Boards, Committees, Conferences and Seminars	7,580,000	7,959,000	8,356,950
	2210900 Insurance Costs	131,722	138,308	145,224
	2210904 Motor Vehicle Insurance	131,722	138,308	145,224
	2211100 Office and General Supplies and Services	600,000	630,000	661,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	600,000	630,000	661,500
	2211200 Fuel Oil and Lubricants	906,000	951,300	998,865
	2211201 Refined Fuels and Lubricants for Transport	906,000	951,300	998,865
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	517,974	543,873	571,066
	2220101 Maintenance Expenses - Motor Vehicles	517,974	543,873	571,066
	3111000 Purchase of Office Furniture and General Equipment	67,000	70,350	73,868
	3111002 Purchase of Computers, Printers and other IT Equipment	67,000	70,350	73,868
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	9,000,000	9,450,000	9,922,500
	3111403 Research	9,000,000	9,450,000	9,922,500
	Gross Expenditure..... KShs.	24,906,356	26,151,674	27,459,259
	Net Expenditure..... KShs.	24,906,356	26,151,674	27,459,259
4916000300 Industrialization	Net Expenditure..... KShs.	24,906,356	26,151,674	27,459,259
4916000000 TRADE, ENERGY & INDUSTRIALIZATION	Net Expenditure..... KShs.	88,614,648	93,045,381	97,697,654
4917000301 Gender and Culture	2110100 Basic Salaries - Permanent Employees	51,289,428	53,853,899	56,546,594
	2110101 Basic Salaries - Civil Service	51,289,428	53,853,899	56,546,594

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210100 Utilities Supplies and Services	160,000	168,000	176,400
	2210101 Electricity	100,000	105,000	110,250
	2210102 Water and sewerage charges	60,000	63,000	66,150
	2210200 Communication, Supplies and Services	300,000	315,000	330,750
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210202 Internet Connections	200,000	210,000	220,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,146,120	15,903,426	16,698,597
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,050,000	1,102,500
	2210302 Accommodation - Domestic Travel	1,000,000	1,050,000	1,102,500
	2210303 Daily Subsistence Allowance	1,500,000	1,575,000	1,653,750
	2210309 Field Allowance	9,646,120	10,128,426	10,634,847
	2210310 Field Operational Allowance	2,000,000	2,100,000	2,205,000
	2210500 Printing , Advertising and Information Supplies and Services	900,000	945,000	992,250
	2210504 Advertising, Awareness and Publicity Campaigns	900,000	945,000	992,250
	2210700 Training Expenses	1,000,000	1,050,000	1,102,500
	2210710 Accommodation Allowance	400,000	420,000	441,000
	2210711 Tuition Fees	300,000	315,000	330,750
	2210714 Gender Mainstreaming	300,000	315,000	330,750
	2210800 Hospitality Supplies and Services	3,000,000	3,150,000	3,307,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,050,000	1,102,500
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
	2210805 National Celebrations	1,000,000	1,050,000	1,102,500
	2210900 Insurance Costs	200,000	210,000	220,500
	2210904 Motor Vehicle Insurance	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	600,000	630,000	661,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	210,000	220,500
	2211102 Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	210,000	220,500
	2211200 Fuel Oil and Lubricants	500,000	525,000	551,250
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	2211300 Other Operating Expenses	1,124,807	1,181,047	1,240,100
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	105,000	110,250
	2211311 Contracted Technical Services	24,807	26,047	27,350
	2211320 Temporary Committees Expenses	1,000,000	1,050,000	1,102,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	420,000	441,000
	2220101 Maintenance Expenses - Motor Vehicles	400,000	420,000	441,000
	3111000 Purchase of Office Furniture and General Equipment	500,000	525,000	551,250
	3111001 Purchase of Office Furniture and Fittings	500,000	525,000	551,250
	Gross Expenditure..... KShs.	75,120,355	78,876,372	82,820,191

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4917000300 Gender and Culture	Net Expenditure..... KShs.	75,120,355	78,876,372	82,820,191
	Net Expenditure..... KShs.	75,120,355	78,876,372	82,820,191
4917000401 Youth and Sports	2110100 Basic Salaries - Permanent Employees	13,151,163	13,808,721	14,499,157
	2110101 Basic Salaries - Civil Service	13,151,163	13,808,721	14,499,157
	2210100 Utilities Supplies and Services	130,000	136,500	143,325
	2210101 Electricity	80,000	84,000	88,200
	2210102 Water and sewerage charges	50,000	52,500	55,125
	2210200 Communication, Supplies and Services	260,000	273,000	286,650
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	110,000	115,500	121,275
	2210202 Internet Connections	150,000	157,500	165,375
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,100,000	2,205,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	600,000	630,000	661,500
	2210303 Daily Subsistence Allowance	600,000	630,000	661,500
	2210310 Field Operational Allowance	300,000	315,000	330,750
	2210500 Printing , Advertising and Information Supplies and Services	216,355	227,173	238,531
	2210504 Advertising, Awareness and Publicity Campaigns	216,355	227,173	238,531
	2210700 Training Expenses	400,000	420,000	441,000
	2210711 Tuition Fees	400,000	420,000	441,000
	2210800 Hospitality Supplies and Services	2,100,000	2,205,000	2,315,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,050,000	1,102,500
	2210802 Boards, Committees, Conferences and Seminars	500,000	525,000	551,250
	2210805 National Celebrations	600,000	630,000	661,500
	2211100 Office and General Supplies and Services	600,000	630,000	661,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	420,000	441,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	210,000	220,500
	2211200 Fuel Oil and Lubricants	500,000	525,000	551,250
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	2211300 Other Operating Expenses	1,450,000	1,522,500	1,598,625
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	2211320 Temporary Committees Expenses	1,400,000	1,470,000	1,543,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	210,000	220,500
	2220101 Maintenance Expenses - Motor Vehicles	200,000	210,000	220,500
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,100,000	2,205,000
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,100,000	2,205,000
	Gross Expenditure..... KShs.	23,007,518	24,157,894	25,365,788
	Net Expenditure..... KShs.	23,007,518	24,157,894	25,365,788
4917000400 Youth and Sports	Net Expenditure..... KShs.	23,007,518	24,157,894	25,365,788
	Net Expenditure..... KShs.	98,127,873	103,034,266	108,185,979

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4918000101 Land	2110100 Basic Salaries - Permanent Employees	33,253,927	34,916,623	36,662,455
	2110101 Basic Salaries - Civil Service	33,253,927	34,916,623	36,662,455
	2210100 Utilities Supplies and Services	120,000	126,000	132,300
	2210101 Electricity	84,000	88,200	92,610
	2210102 Water and sewerage charges	36,000	37,800	39,690
	2210200 Communication, Supplies and Services	449,505	471,980	495,579
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	316,000	331,800	348,390
	2210202 Internet Connections	133,505	140,180	147,189
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,498,100	3,673,005	3,856,656
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	398,000	417,900	438,795
	2210303 Daily Subsistence Allowance	1,011,140	1,061,697	1,114,782
	2210309 Field Allowance	991,560	1,041,138	1,093,195
	2210310 Field Operational Allowance	1,097,400	1,152,270	1,209,884
	2210500 Printing , Advertising and Information Supplies and Services	501,495	526,570	552,898
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	315,600	331,380	347,949
	2210504 Advertising, Awareness and Publicity Campaigns	185,895	195,190	204,949
	2210700 Training Expenses	400,000	420,000	441,000
	2210711 Tuition Fees	400,000	420,000	441,000
	2210800 Hospitality Supplies and Services	2,064,140	2,167,347	2,275,714
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,011,300	1,061,865	1,114,958
	2210802 Boards, Committees, Conferences and Seminars	1,052,840	1,105,482	1,160,756
	2210900 Insurance Costs	539,000	565,950	594,248
	2210904 Motor Vehicle Insurance	539,000	565,950	594,248
	2211100 Office and General Supplies and Services	546,250	573,563	602,241
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	196,250	206,063	216,366
	2211102 Supplies and Accessories for Computers and Printers	350,000	367,500	385,875
	2211200 Fuel Oil and Lubricants	1,350,400	1,417,920	1,488,816
	2211201 Refined Fuels and Lubricants for Transport	1,350,400	1,417,920	1,488,816
	2211300 Other Operating Expenses	9,602,415	10,082,535	10,586,662
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	247,700	260,085	273,089
	2211320 Temporary Committees Expenses	5,073,388	5,327,057	5,593,410
	2211324 Registration of Land	4,281,327	4,495,393	4,720,163
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,000	787,500	826,875
	2220101 Maintenance Expenses - Motor Vehicles	750,000	787,500	826,875
	3111000 Purchase of Office Furniture and General Equipment	300,000	315,000	330,750
	3111001 Purchase of Office Furniture and Fittings	150,000	157,500	165,375
	3111002 Purchase of Computers, Printers and other IT Equipment	150,000	157,500	165,375
	Gross Expenditure..... KShs.	53,375,232	56,043,993	58,846,194
	Net Expenditure..... KShs.	53,375,232	56,043,993	58,846,194

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4918000100 Land	Net Expenditure..... KShs.	53,375,232	56,043,993	58,846,194
4918000301 Housing	2110100 Basic Salaries - Permanent Employees	11,414,925	11,985,671	12,584,955
	2110101 Basic Salaries - Civil Service	11,414,925	11,985,671	12,584,955
	2210100 Utilities Supplies and Services	87,000	91,350	95,918
	2210101 Electricity	52,000	54,600	57,330
	2210102 Water and sewerage charges	35,000	36,750	38,588
	2210200 Communication, Supplies and Services	126,000	132,300	138,915
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	126,000	132,300	138,915
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	881,465	925,538	971,815
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	281,465	295,538	310,315
	2210309 Field Allowance	200,000	210,000	220,500
	2210310 Field Operational Allowance	200,000	210,000	220,500
	2210700 Training Expenses	274,396	288,116	302,522
	2210711 Tuition Fees	274,396	288,116	302,522
	2210800 Hospitality Supplies and Services	737,641	774,523	813,249
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	254,900	267,645	281,027
	2210802 Boards, Committees, Conferences and Seminars	482,741	506,878	532,222
	2210900 Insurance Costs	120,000	126,000	132,300
	2210904 Motor Vehicle Insurance	120,000	126,000	132,300
	2211100 Office and General Supplies and Services	330,900	347,445	364,818
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	151,900	159,495	167,470
	2211102 Supplies and Accessories for Computers and Printers	179,000	187,950	197,348
	2211200 Fuel Oil and Lubricants	552,000	579,600	608,580
	2211201 Refined Fuels and Lubricants for Transport	552,000	579,600	608,580
	2211300 Other Operating Expenses	71,200	74,760	78,498
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	71,200	74,760	78,498
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	367,500	385,875
	2220101 Maintenance Expenses - Motor Vehicles	350,000	367,500	385,875
	2640500 Other Capital Grants and Transfers	37,500,000	39,375,000	41,343,750
	2640503 Other Capital Grants and Transfers	37,500,000	39,375,000	41,343,750
	3111000 Purchase of Office Furniture and General Equipment	210,000	220,500	231,525
	3111002 Purchase of Computers, Printers and other IT Equipment	210,000	220,500	231,525
	Gross Expenditure..... KShs.	52,655,527	55,288,303	58,052,720
	Net Expenditure..... KShs.	52,655,527	55,288,303	58,052,720
4918000300 Housing	Net Expenditure..... KShs.	52,655,527	55,288,303	58,052,720
4918000401 Bungoma Municipality	2110100 Basic Salaries - Permanent Employees	20,242,043	21,254,145	22,316,852
	2110101 Basic Salaries - Civil Service	19,334,196	20,300,906	21,315,951
	2110102 Basic Salaries - Teachers	907,847	953,239	1,000,901

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2110400 Personal Allowances paid as Reimbursements	164,612	172,843	181,485
	2110404 Leave Expenses	164,612	172,843	181,485
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,722,620	2,858,751	3,001,689
	2120101 Employer Contributions to National Social Security Fund	146,880	154,224	161,935
	2120102 Employer Contributions to Local Government Security Fund	290,016	304,517	319,743
	2120103 Employer Contribution to Staff Pensions Scheme	2,285,724	2,400,010	2,520,011
	2210100 Utilities Supplies and Services	96,000	100,800	105,840
	2210101 Electricity	60,000	63,000	66,150
	2210102 Water and sewerage charges	36,000	37,800	39,690
	2210200 Communication, Supplies and Services	479,678	503,662	528,845
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
	2210202 Internet Connections	279,678	293,662	308,345
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,054,250	5,306,963	5,572,311
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,545,000	1,622,250	1,703,363
	2210303 Daily Subsistence Allowance	2,709,250	2,844,713	2,986,948
	2210309 Field Allowance	800,000	840,000	882,000
	2210500 Printing , Advertising and Information Supplies and Services	600,000	630,000	661,500
	2210502 Publishing and Printing Services	200,000	210,000	220,500
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	420,000	441,000
	2210700 Training Expenses	1,605,400	1,685,670	1,769,954
	2210710 Accommodation Allowance	997,200	1,047,060	1,099,413
	2210711 Tuition Fees	608,200	638,610	670,541
	2210800 Hospitality Supplies and Services	5,215,000	5,475,750	5,749,538
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,540,000	1,617,000	1,697,850
	2210802 Boards, Committees, Conferences and Seminars	3,675,000	3,858,750	4,051,688
	2210900 Insurance Costs	200,000	210,000	220,500
	2210904 Motor Vehicle Insurance	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	500,000	525,000	551,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	105,000	110,250
	2211102 Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	210,000	220,500
	2211200 Fuel Oil and Lubricants	500,000	525,000	551,250
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	2211300 Other Operating Expenses	60,000	63,000	66,150
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	63,000	66,150
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	315,000	330,750
	2220101 Maintenance Expenses - Motor Vehicles	300,000	315,000	330,750
	2220200 Routine Maintenance - Other Assets	500,000	525,000	551,250
	2220202 Maintenance of Office Furniture and Equipment	200,000	210,000	220,500

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4918000402 Bungoma Municipality Pending Bills	2220210 Maintenance of Computers, Software, and Networks	300,000	315,000	330,750
	2640500 Other Capital Grants and Transfers	8,750,000	9,187,500	9,646,875
	2640503 Other Capital Grants and Transfers	8,750,000	9,187,500	9,646,875
	3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	7,350,000	7,717,500
	3110701 Purchase of Motor Vehicles	7,000,000	7,350,000	7,717,500
	3111000 Purchase of Office Furniture and General Equipment	1,300,000	1,365,000	1,433,250
	3111001 Purchase of Office Furniture and Fittings	800,000	840,000	882,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	525,000	551,250
	Gross Expenditure..... KShs.	55,289,603	58,054,084	60,956,789
	Net Expenditure..... KShs.	55,289,603	58,054,084	60,956,789
	2210800 Hospitality Supplies and Services	660,370	693,389	728,058
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	660,370	693,389	728,058
	Gross Expenditure..... KShs.	660,370	693,389	728,058
	Net Expenditure..... KShs.	660,370	693,389	728,058
	Net Expenditure..... KShs.	55,949,973	58,747,473	61,684,847
4918000400 Bungoma Municipality	Net Expenditure..... KShs.	55,949,973	58,747,473	61,684,847
4918000501 Kimilili Municipality	2110100 Basic Salaries - Permanent Employees	16,317,362	17,133,230	17,989,892
	2110101 Basic Salaries - Civil Service	16,317,362	17,133,230	17,989,892
	2210100 Utilities Supplies and Services	250,000	262,500	275,625
	2210101 Electricity	150,000	157,500	165,375
	2210102 Water and sewerage charges	100,000	105,000	110,250
	2210200 Communication, Supplies and Services	200,000	210,000	220,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,150,000	3,307,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	1,500,000	1,575,000	1,653,750
	2210309 Field Allowance	1,000,000	1,050,000	1,102,500
	2210500 Printing , Advertising and Information Supplies and Services	500,000	525,000	551,250
	2210502 Publishing and Printing Services	250,000	262,500	275,625
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	262,500	275,625
	2210700 Training Expenses	3,436,317	3,608,133	3,788,539
	2210710 Accommodation Allowance	1,436,317	1,508,133	1,583,539
	2210711 Tuition Fees	2,000,000	2,100,000	2,205,000
	2210800 Hospitality Supplies and Services	3,604,538	3,784,765	3,974,003
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,014,000	1,064,700	1,117,935
	2210802 Boards, Committees, Conferences and Seminars	2,590,538	2,720,065	2,856,068
	2210900 Insurance Costs	300,000	315,000	330,750
	2210904 Motor Vehicle Insurance	300,000	315,000	330,750
	2211000 Specialised Materials and Supplies	500,000	525,000	551,250
	2211004 Fungicides, Insecticides and Sprays	100,000	105,000	110,250

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4918000502 Kimilili Municipality Pending Bills	2211016 Purchase of Uniforms and Clothing - Staff	400,000	420,000	441,000
	2211100 Office and General Supplies and Services	700,000	735,000	771,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	420,000	441,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	315,000	330,750
	2211200 Fuel Oil and Lubricants	820,000	861,000	904,050
	2211201 Refined Fuels and Lubricants for Transport	820,000	861,000	904,050
	2211300 Other Operating Expenses	30,000	31,500	33,075
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	31,500	33,075
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	210,000	220,500
	2220101 Maintenance Expenses - Motor Vehicles	200,000	210,000	220,500
	2220200 Routine Maintenance - Other Assets	1,100,000	1,155,000	1,212,750
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	525,000	551,250
	2220202 Maintenance of Office Furniture and Equipment	300,000	315,000	330,750
	2220210 Maintenance of Computers, Software, and Networks	300,000	315,000	330,750
	2640500 Other Capital Grants and Transfers	8,750,000	9,187,500	9,646,875
	2640503 Other Capital Grants and Transfers	8,750,000	9,187,500	9,646,875
	3111000 Purchase of Office Furniture and General Equipment	400,000	420,000	441,000
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	420,000	441,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,100,000	2,205,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	1,050,000	1,102,500
	3111403 Research	1,000,000	1,050,000	1,102,500
	Gross Expenditure..... KShs.	42,108,217	44,213,628	46,424,309
	Net Expenditure..... KShs.	42,108,217	44,213,628	46,424,309
	2210100 Utilities Supplies and Services	590,000	619,500	650,475
	2210101 Electricity	590,000	619,500	650,475
	Gross Expenditure..... KShs.	590,000	619,500	650,475
	Net Expenditure..... KShs.	590,000	619,500	650,475
4918000500 Kimilili Municipality 4918000000 LAND, URBAN, PHYSICAL PLANNING AND HOUSING	Net Expenditure..... KShs.	42,698,217	44,833,128	47,074,784
	Net Expenditure..... KShs.	204,678,949	214,912,897	225,658,545
4919000101 County Assembly	2110100 Basic Salaries - Permanent Employees	188,547,696	197,975,081	207,873,835
	2110200 Basic Wages - Temporary Employees	48,928,560	51,374,988	53,943,737
	2110201 Contractual Employees	40,720,560	42,756,588	44,894,417
	2110202 Casual Labour - Others	2,208,000	2,318,400	2,434,320
	2110299 Basic Wages - Temporary -Other	6,000,000	6,300,000	6,615,000
	2110300 Personal Allowance - Paid as Part of Salary	215,552,544	226,330,170	237,646,680
	2110301 House Allowance	64,584,900	67,814,145	71,204,852
	2110304 Overtime - Civil Service	328,800	345,240	362,502
	2110310 Top-up Allowance	466,200	489,510	513,986
	2110312 Responsibility Allowance	12,564,000	13,192,200	13,851,810

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2110314 Transport Allowance	39,745,548	41,732,825	43,819,467
	2110320 Leave Allowance	870,000	913,500	959,175
	2110321 Administrative Allowance	3,106,500	3,261,825	3,424,916
	2110325 Car Maintenance Allowance	22,444,248	23,566,460	24,744,783
	2110328 National Assembly Attendance Allowance	56,352,000	59,169,600	62,128,080
	2110399 Personal Allowances paid - Oth	15,090,348	15,844,865	16,637,109
	2110400 Personal Allowances paid as Reimbursements	3,996,000	4,195,800	4,405,590
	2110405 Telephone Allowance	3,996,000	4,195,800	4,405,590
	2120100 Employer Contributions to Compulsory National Social Security Schemes	48,352,948	50,770,596	53,309,125
	2120101 Employer Contributions to National Social Security Fund	9,847,524	10,339,900	10,856,895
	2120102 Employer Contributions to Local Government Security Fund	11,820,000	12,411,000	13,031,550
	2120103 Employer Contribution to Staff Pensions Scheme	19,778,553	20,767,481	21,805,855
	2120199 Employer Contributions to Compulsory National Social Security Schemes	6,906,871	7,252,215	7,614,825
	2210100 Utilities Supplies and Services	2,750,000	2,887,500	3,031,875
	2210101 Electricity	2,000,000	2,100,000	2,205,000
	2210102 Water and sewerage charges	600,000	630,000	661,500
	2210103 Gas expenses	150,000	157,500	165,375
	2210200 Communication, Supplies and Services	6,997,000	7,346,850	7,714,193
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	420,000	441,000	463,050
	2210202 Internet Connections	2,000,000	2,100,000	2,205,000
	2210203 Courier and Postal Services	124,000	130,200	136,710
	2210299 Communication, Supplies - Othe	4,453,000	4,675,650	4,909,433
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	123,197,900	129,357,795	135,825,685
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,300,000	5,565,000	5,843,250
	2210302 Accommodation - Domestic Travel	1,075,200	1,128,960	1,185,408
	2210303 Daily Subsistence Allowance	10,712,808	11,248,448	11,810,871
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	300,000	315,000	330,750
	2210309 Field Allowance	2,407,892	2,528,287	2,654,701
	2210310 Field Operational Allowance	7,560,000	7,938,000	8,334,900
	2210399 Domestic Travel and Subs. - Others	95,842,000	100,634,100	105,665,805
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,000,000	6,300,000	6,615,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	2,100,000	2,205,000
	2210403 Daily Subsistence Allowance	3,000,000	3,150,000	3,307,500
	2210499 Foreign Travel and Subs.- Others	1,000,000	1,050,000	1,102,500
	2210500 Printing , Advertising and Information Supplies and Services	12,356,000	12,973,800	13,622,490
	2210502 Publishing and Printing Services	6,486,000	6,810,300	7,150,815
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	660,000	693,000	727,650
	2210504 Advertising, Awareness and Publicity Campaigns	4,500,000	4,725,000	4,961,250
	2210505 Trade Shows and Exhibitions	510,000	535,500	562,275

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210599 Printing, Advertising - Other	200,000	210,000	220,500
	2210700 Training Expenses	65,528,285	68,804,699	72,244,934
	2210701 Travel Allowance	1,500,000	1,575,000	1,653,750
	2210702 Remuneration of Instructors and Contract Based Training Services	1,400,000	1,470,000	1,543,500
	2210703 Production and Printing of Training Materials	500,000	525,000	551,250
	2210705 Field Training Attachments	5,000,000	5,250,000	5,512,500
	2210708 Trainer Allowance	1,000,000	1,050,000	1,102,500
	2210709 Research Allowance	5,700,000	5,985,000	6,284,250
	2210711 Tuition Fees	21,990,000	23,089,500	24,243,975
	2210712 Trainee Allowance	28,438,285	29,860,199	31,353,209
	2210800 Hospitality Supplies and Services	58,723,784	61,659,973	64,742,972
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,290,000	5,554,500	5,832,225
	2210802 Boards, Committees, Conferences and Seminars	34,753,784	36,491,473	38,316,047
	2210809 Board Allowance	680,000	714,000	749,700
	2210899 Hospitality Supplies - other (18,000,000	18,900,000	19,845,000
	2210900 Insurance Costs	51,005,383	53,555,652	56,233,435
	2210902 Buildings Insurance	15,000,000	15,750,000	16,537,500
	2210904 Motor Vehicle Insurance	2,360,000	2,478,000	2,601,900
	2210910 Medical Insurance	33,645,383	35,327,652	37,094,035
	2211000 Specialised Materials and Supplies	7,916,500	8,312,325	8,727,941
	2211004 Fungicides, Insecticides and Sprays	500,000	525,000	551,250
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	10,000	10,500	11,025
	2211009 Education and Library Supplies	5,000,000	5,250,000	5,512,500
	2211010 Supplies for Broadcasting and Information Services	500,000	525,000	551,250
	2211016 Purchase of Uniforms and Clothing - Staff	906,500	951,825	999,416
	2211031 Specialised Materials - Other	1,000,000	1,050,000	1,102,500
	2211100 Office and General Supplies and Services	18,620,040	19,551,042	20,528,594
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	6,944,540	7,291,767	7,656,355
	2211102 Supplies and Accessories for Computers and Printers	5,872,100	6,165,705	6,473,990
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,183,400	2,292,570	2,407,199
	2211199 Office and General Supplies -	3,620,000	3,801,000	3,991,050
	2211200 Fuel Oil and Lubricants	5,700,000	5,985,000	6,284,250
	2211201 Refined Fuels and Lubricants for Transport	5,000,000	5,250,000	5,512,500
	2211203 Refined Fuels and Lubricants -- Other	700,000	735,000	771,750
	2211300 Other Operating Expenses	127,831,755	134,223,343	140,934,509
	2211301 Bank Service Commission and Charges	3,100,000	3,255,000	3,417,750
	2211305 Contracted Guards and Cleaning Services	14,304,000	15,019,200	15,770,160
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	8,327,280	8,743,644	9,180,826
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	10,000,000	10,500,000	11,025,000

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2211309 Management Fees	37,086,018	38,940,319	40,887,335
	2211310 Contracted Professional Services	2,000,000	2,100,000	2,205,000
	2211311 Contracted Technical Services	300,000	315,000	330,750
	2211323 Laundry Expenses	300,000	315,000	330,750
	2211325 Constituency Office Expenses	30,596,940	32,126,787	33,733,126
	2211399 Other Operating Expenses - Oth	21,817,517	22,908,393	24,053,812
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,162,000	10,670,100	11,203,605
	2220101 Maintenance Expenses - Motor Vehicles	4,080,000	4,284,000	4,498,200
	2220105 Routine Maintenance - Vehicles	6,082,000	6,386,100	6,705,405
	2220200 Routine Maintenance - Other Assets	15,634,323	16,416,040	17,236,841
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,730,890	1,817,435	1,908,306
	2220202 Maintenance of Office Furniture and Equipment	600,000	630,000	661,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	9,803,433	10,293,605	10,808,285
	2220210 Maintenance of Computers, Software, and Networks	2,000,000	2,100,000	2,205,000
	2220212 Maintenance of Communications Equipment	1,500,000	1,575,000	1,653,750
	2420400 Other Creditors	20,500,000	21,525,000	22,601,250
	2420401 Public Enterprises	20,500,000	21,525,000	22,601,250
	2710100 Government Pension and Retirement Benefits	33,250,015	34,912,516	36,658,141
	2710102 Gratuity - Civil Servants	7,803,641	8,193,823	8,603,514
	2710103 Gratuity - Members of Parliament	25,446,374	26,718,693	28,054,627
	3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	12,600,000	13,230,000
	3110701 Purchase of Motor Vehicles	12,000,000	12,600,000	13,230,000
	3111000 Purchase of Office Furniture and General Equipment	64,949,700	68,197,185	71,607,044
	3111001 Purchase of Office Furniture and Fittings	50,000,000	52,500,000	55,125,000
	3111002 Purchase of Computers, Printers and other IT Equipment	6,502,500	6,827,625	7,169,006
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	2,000,000	2,100,000	2,205,000
	3111005 Purchase of Photocopiers	600,000	630,000	661,500
	3111009 Purchase of other Office Equipment	547,200	574,560	603,288
	3111011 Purchase of Lighting Equipment	300,000	315,000	330,750
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	5,000,000	5,250,000	5,512,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	15,500,000	16,275,000	17,088,750
	3111111 Purchase of ICT networking and Communications Equipment	10,000,000	10,500,000	11,025,000
	3111112 Purchase of Software	5,500,000	5,775,000	6,063,750
	3130200 Acquisition of Other Intangible Assets	2,950,000	3,097,500	3,252,375
	3130299 Acquisition of Other Intangibl	2,950,000	3,097,500	3,252,375
	Gross Expenditure..... KShs.	1,166,950,433	1,225,297,955	1,286,562,851
	Net Expenditure..... KShs.	1,166,950,433	1,225,297,955	1,286,562,851
4919000100 County Assembly	Net Expenditure..... KShs.	1,166,950,433	1,225,297,955	1,286,562,851
4919000000 COUNTY ASSEMBLY	Net Expenditure..... KShs.	1,166,950,433	1,225,297,955	1,286,562,851

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4920000101 Finance	2110100 Basic Salaries - Permanent Employees	279,797,940	293,787,837	308,477,229
	2110101 Basic Salaries - Civil Service	279,797,940	293,787,837	308,477,229
	2110200 Basic Wages - Temporary Employees	6,862,200	7,205,310	7,565,576
	2110201 Contractual Employees	6,862,200	7,205,310	7,565,576
	2110300 Personal Allowance - Paid as Part of Salary	93,485,268	98,159,531	103,067,508
	2110301 House Allowance	66,653,268	69,985,931	73,485,228
	2110314 Transport Allowance	26,268,000	27,581,400	28,960,470
	2110399 Personal Allowances paid - Oth	564,000	592,200	621,810
	2110400 Personal Allowances paid as Reimbursements	7,805,879	8,196,173	8,605,982
	2110404 Leave Expenses	7,805,879	8,196,173	8,605,982
	2120100 Employer Contributions to Compulsory National Social Security Schemes	373,755,058	392,442,811	412,064,952
	2120101 Employer Contributions to National Social Security Fund	8,010,000	8,410,500	8,831,025
	2120102 Employer Contributions to Local Government Security Fund	7,913,502	8,309,177	8,724,636
	2120103 Employer Contribution to Staff Pensions Scheme	357,436,156	375,307,964	394,073,362
	2120199 Employer Contributions to Compulsory National Social Security Schemes	395,400	415,170	435,929
	2210100 Utilities Supplies and Services	2,832,000	2,973,600	3,122,280
	2210101 Electricity	1,488,000	1,562,400	1,640,520
	2210102 Water and sewerage charges	1,344,000	1,411,200	1,481,760
	2210200 Communication, Supplies and Services	708,000	743,400	780,570
	2210202 Internet Connections	600,000	630,000	661,500
	2210203 Courier and Postal Services	108,000	113,400	119,070
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,282,505	14,996,630	15,746,462
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,010,000	1,060,500	1,113,525
	2210303 Daily Subsistence Allowance	6,183,520	6,492,696	6,817,331
	2210309 Field Allowance	2,647,485	2,779,859	2,918,852
	2210310 Field Operational Allowance	4,441,500	4,663,575	4,896,754
	2210500 Printing , Advertising and Information Supplies and Services	1,893,400	1,988,070	2,087,474
	2210502 Publishing and Printing Services	231,000	242,550	254,678
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	62,400	65,520	68,796
	2210504 Advertising, Awareness and Publicity Campaigns	1,600,000	1,680,000	1,764,000
	2210600 Rentals of Produced Assets	1,200,000	1,260,000	1,323,000
	2210603 Rents and Rates - Non-Residential	1,200,000	1,260,000	1,323,000
	2210700 Training Expenses	1,091,500	1,146,075	1,203,379
	2210701 Travel Allowance	214,000	224,700	235,935
	2210710 Accommodation Allowance	557,500	585,375	614,644
	2210711 Tuition Fees	320,000	336,000	352,800
	2210800 Hospitality Supplies and Services	4,151,095	4,358,650	4,576,583
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,505,000	2,630,250	2,761,763
	2210802 Boards, Committees, Conferences and Seminars	1,646,095	1,728,400	1,814,820

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210900 Insurance Costs	2,500,000	2,625,000	2,756,250
	2210904 Motor Vehicle Insurance	2,500,000	2,625,000	2,756,250
	2211100 Office and General Supplies and Services	3,252,520	3,415,146	3,585,903
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,615,020	1,695,771	1,780,560
	2211102 Supplies and Accessories for Computers and Printers	958,960	1,006,908	1,057,253
	2211103 Sanitary and Cleaning Materials, Supplies and Services	678,540	712,467	748,090
	2211200 Fuel Oil and Lubricants	7,669,800	8,053,290	8,455,955
	2211201 Refined Fuels and Lubricants for Transport	7,669,800	8,053,290	8,455,955
	2211300 Other Operating Expenses	68,130,000	71,536,500	75,113,325
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	830,000	871,500	915,075
	2211309 Management Fees	4,300,000	4,515,000	4,740,750
	2211311 Contracted Technical Services	3,000,000	3,150,000	3,307,500
	2211399 Other Operating Expenses - Oth	60,000,000	63,000,000	66,150,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,625,000	2,756,250
	2220101 Maintenance Expenses - Motor Vehicles	2,500,000	2,625,000	2,756,250
	2220200 Routine Maintenance - Other Assets	1,840,000	1,932,000	2,028,600
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,600,000	1,680,000	1,764,000
	2220210 Maintenance of Computers, Software, and Networks	240,000	252,000	264,600
	2710100 Government Pension and Retirement Benefits	41,666,399	43,749,719	45,937,205
	2710102 Gratuity - Civil Servants	41,666,399	43,749,719	45,937,205
	3111000 Purchase of Office Furniture and General Equipment	2,200,000	2,310,000	2,425,500
	3111001 Purchase of Office Furniture and Fittings	1,600,000	1,680,000	1,764,000
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	630,000	661,500
	4110400 Domestic Loans to Individuals and Households	30,000,000	31,500,000	33,075,000
	4110405 Car loans to Public Servants	30,000,000	31,500,000	33,075,000
	Gross Expenditure..... KShs.	947,623,564	995,004,742	1,044,754,983
	Net Expenditure..... KShs.	947,623,564	995,004,742	1,044,754,983
4920000100 Finance	Net Expenditure..... KShs.	947,623,564	995,004,742	1,044,754,983
4920000201 Planning	2210100 Utilities Supplies and Services	120,000	126,000	132,300
	2210101 Electricity	60,000	63,000	66,150
	2210102 Water and sewerage charges	60,000	63,000	66,150
	2210200 Communication, Supplies and Services	648,000	680,400	714,420
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	648,000	680,400	714,420
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,330,530	5,597,056	5,876,910
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	618,000	648,900	681,345
	2210303 Daily Subsistence Allowance	3,078,885	3,232,829	3,394,471
	2210309 Field Allowance	1,633,645	1,715,327	1,801,094
	2210500 Printing , Advertising and Information Supplies and Services	1,427,500	1,498,875	1,573,819
	2210502 Publishing and Printing Services	1,427,500	1,498,875	1,573,819

VOTE R4910000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 4910000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210700 Training Expenses	3,511,660	3,687,243	3,871,605
	2210701 Travel Allowance	150,000	157,500	165,375
	2210710 Accommodation Allowance	2,761,660	2,899,743	3,044,730
	2210711 Tuition Fees	600,000	630,000	661,500
	2210800 Hospitality Supplies and Services	7,109,335	7,464,802	7,838,042
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,735,000	2,871,750	3,015,338
	2210802 Boards, Committees, Conferences and Seminars	4,374,335	4,593,052	4,822,704
	2211100 Office and General Supplies and Services	633,739	665,426	698,697
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	633,739	665,426	698,697
	2211200 Fuel Oil and Lubricants	240,000	252,000	264,600
	2211201 Refined Fuels and Lubricants for Transport	240,000	252,000	264,600
	3111000 Purchase of Office Furniture and General Equipment	380,000	399,000	418,950
	3111002 Purchase of Computers, Printers and other IT Equipment	380,000	399,000	418,950
	Gross Expenditure..... KShs.	19,400,764	20,370,802	21,389,343
	Net Expenditure..... KShs.	19,400,764	20,370,802	21,389,343
4920000200 Planning	Net Expenditure..... KShs.	19,400,764	20,370,802	21,389,343
4920000301 Accounts	2210200 Communication, Supplies and Services	177,692	186,577	195,905
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	177,692	186,577	195,905
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,849,400	7,191,870	7,551,464
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	524,000	550,200	577,710
	2210303 Daily Subsistence Allowance	6,325,400	6,641,670	6,973,754
	2210500 Printing , Advertising and Information Supplies and Services	104,000	109,200	114,660
	2210502 Publishing and Printing Services	104,000	109,200	114,660
	2210700 Training Expenses	3,726,600	3,912,930	4,108,577
	2210710 Accommodation Allowance	936,600	983,430	1,032,602
	2210711 Tuition Fees	2,790,000	2,929,500	3,075,975
	2210800 Hospitality Supplies and Services	3,688,500	3,872,925	4,066,571
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,244,000	3,406,200	3,576,510
	2210802 Boards, Committees, Conferences and Seminars	444,500	466,725	490,061
	2211300 Other Operating Expenses	3,789,000	3,978,450	4,177,373
	2211320 Temporary Committees Expenses	3,789,000	3,978,450	4,177,373
	Gross Expenditure..... KShs.	18,335,192	19,251,952	20,214,550
	Net Expenditure..... KShs.	18,335,192	19,251,952	20,214,550
4920000300 Accounts	Net Expenditure..... KShs.	18,335,192	19,251,952	20,214,550
4920000401 Procurement	2210200 Communication, Supplies and Services	795,000	834,750	876,488
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	795,000	834,750	876,488
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,347,715	7,715,101	8,100,856
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	157,500	165,375
	2210303 Daily Subsistence Allowance	4,361,960	4,580,058	4,809,061

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210309 Field Allowance	2,835,755	2,977,543	3,126,420
	2210700 Training Expenses	1,035,000	1,086,750	1,141,088
	2210710 Accommodation Allowance	1,035,000	1,086,750	1,141,088
	2210800 Hospitality Supplies and Services	3,751,950	3,939,548	4,136,525
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,088,200	1,142,610	1,199,741
	2210802 Boards, Committees, Conferences and Seminars	2,663,750	2,796,938	2,936,784
	2211100 Office and General Supplies and Services	1,479,182	1,553,141	1,630,798
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,479,182	1,553,141	1,630,798
	2211200 Fuel Oil and Lubricants	198,000	207,900	218,295
	2211201 Refined Fuels and Lubricants for Transport	198,000	207,900	218,295
	2211300 Other Operating Expenses	1,327,300	1,393,665	1,463,348
	2211320 Temporary Committees Expenses	1,327,300	1,393,665	1,463,348
	2220200 Routine Maintenance - Other Assets	100,000	105,000	110,250
	2220210 Maintenance of Computers, Software, and Networks	100,000	105,000	110,250
	3111000 Purchase of Office Furniture and General Equipment	490,000	514,500	540,225
	3111002 Purchase of Computers, Printers and other IT Equipment	490,000	514,500	540,225
	Gross Expenditure..... KShs.	16,524,147	17,350,355	18,217,873
	Net Expenditure..... KShs.	16,524,147	17,350,355	18,217,873
4920000400 Procurement	Net Expenditure..... KShs.	16,524,147	17,350,355	18,217,873
4920000501 Auditing	2210200 Communication, Supplies and Services	528,000	554,400	582,120
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	528,000	554,400	582,120
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,795,375	8,185,144	8,594,401
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	54,000	56,700	59,535
	2210302 Accommodation - Domestic Travel	1,687,000	1,771,350	1,859,918
	2210309 Field Allowance	6,054,375	6,357,094	6,674,948
	2210700 Training Expenses	3,378,000	3,546,900	3,724,245
	2210701 Travel Allowance	226,000	237,300	249,165
	2210710 Accommodation Allowance	1,663,200	1,746,360	1,833,678
	2210711 Tuition Fees	1,488,800	1,563,240	1,641,402
	2210800 Hospitality Supplies and Services	1,995,940	2,095,737	2,200,524
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	974,540	1,023,267	1,074,430
	2210802 Boards, Committees, Conferences and Seminars	1,021,400	1,072,470	1,126,094
	2211100 Office and General Supplies and Services	28,500	29,925	31,421
	2211102 Supplies and Accessories for Computers and Printers	28,500	29,925	31,421
	2211300 Other Operating Expenses	121,000	127,050	133,403
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	121,000	127,050	133,403
	2220200 Routine Maintenance - Other Assets	2,067,652	2,171,035	2,279,586
	2220202 Maintenance of Office Furniture and Equipment	100,000	105,000	110,250
	2220210 Maintenance of Computers, Software, and Networks	1,967,652	2,066,035	2,169,336

VOTE R4910000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 4910000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	3111000 Purchase of Office Furniture and General Equipment	200,000	210,000	220,500
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	210,000	220,500
	Gross Expenditure..... KShs.	16,114,467	16,920,191	17,766,200
	Net Expenditure..... KShs.	16,114,467	16,920,191	17,766,200
	Net Expenditure..... KShs.	16,114,467	16,920,191	17,766,200
4920000500 Auditing				
4920000601 Revenue	2210200 Communication, Supplies and Services	2,532,000	2,658,600	2,791,530
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,020,000	1,071,000	1,124,550
	2210202 Internet Connections	1,512,000	1,587,600	1,666,980
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,487,906	20,462,301	21,485,416
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	13,357,506	14,025,381	14,726,650
	2210309 Field Allowance	6,130,400	6,436,920	6,758,766
	2210500 Printing , Advertising and Information Supplies and Services	5,382,000	5,651,100	5,933,655
	2210502 Publishing and Printing Services	5,382,000	5,651,100	5,933,655
	2210700 Training Expenses	1,680,000	1,764,000	1,852,200
	2210711 Tuition Fees	1,680,000	1,764,000	1,852,200
	2210800 Hospitality Supplies and Services	7,370,100	7,738,605	8,125,535
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,100	787,605	826,985
	2210802 Boards, Committees, Conferences and Seminars	6,620,000	6,951,000	7,298,550
	2211000 Specialised Materials and Supplies	1,975,000	2,073,750	2,177,438
	2211016 Purchase of Uniforms and Clothing - Staff	1,975,000	2,073,750	2,177,438
	3111000 Purchase of Office Furniture and General Equipment	1,765,000	1,853,250	1,945,913
	3111001 Purchase of Office Furniture and Fittings	640,000	672,000	705,600
	3111002 Purchase of Computers, Printers and other IT Equipment	1,125,000	1,181,250	1,240,313
	Gross Expenditure..... KShs.	40,192,006	42,201,606	44,311,687
	Net Expenditure..... KShs.	40,192,006	42,201,606	44,311,687
4920000600 Revenue	Net Expenditure..... KShs.	40,192,006	42,201,606	44,311,687
4920000801 Budget	2210200 Communication, Supplies and Services	648,000	680,400	714,420
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	348,000	365,400	383,670
	2210202 Internet Connections	300,000	315,000	330,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,074,600	13,728,330	14,414,747
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	628,000	659,400	692,370
	2210303 Daily Subsistence Allowance	6,114,925	6,420,671	6,741,705
	2210309 Field Allowance	5,016,675	5,267,509	5,530,884
	2210310 Field Operational Allowance	1,315,000	1,380,750	1,449,788
	2210500 Printing , Advertising and Information Supplies and Services	3,232,000	3,393,600	3,563,280
	2210502 Publishing and Printing Services	2,632,000	2,763,600	2,901,780
	2210504 Advertising, Awareness and Publicity Campaigns	600,000	630,000	661,500
	2210600 Rentals of Produced Assets	925,000	971,250	1,019,813
	2210603 Rents and Rates - Non-Residential	25,000	26,250	27,563

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210604 Hire of Transport	900,000	945,000	992,250
	2210700 Training Expenses	2,825,800	2,967,090	3,115,445
	2210702 Remuneration of Instructors and Contract Based Training Services	448,000	470,400	493,920
	2210704 Hire of Training Facilities and Equipment	40,000	42,000	44,100
	2210710 Accommodation Allowance	2,229,800	2,341,290	2,458,355
	2210711 Tuition Fees	108,000	113,400	119,070
	2210800 Hospitality Supplies and Services	11,377,000	11,945,850	12,543,142
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,698,500	4,933,425	5,180,096
	2210802 Boards, Committees, Conferences and Seminars	6,678,500	7,012,425	7,363,046
	2211100 Office and General Supplies and Services	1,535,500	1,612,275	1,692,889
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,331,500	1,398,075	1,467,979
	2211102 Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,000	4,200	4,410
	2211200 Fuel Oil and Lubricants	145,200	152,460	160,083
	2211201 Refined Fuels and Lubricants for Transport	145,200	152,460	160,083
	2211300 Other Operating Expenses	2,082,500	2,186,625	2,295,956
	2211320 Temporary Committees Expenses	2,082,500	2,186,625	2,295,956
	2220200 Routine Maintenance - Other Assets	200,000	210,000	220,500
	2220210 Maintenance of Computers, Software, and Networks	200,000	210,000	220,500
	3111000 Purchase of Office Furniture and General Equipment	420,000	441,000	463,050
	3111001 Purchase of Office Furniture and Fittings	420,000	441,000	463,050
	Gross Expenditure..... KShs.	36,465,600	38,288,880	40,203,325
	Net Expenditure..... KShs.	36,465,600	38,288,880	40,203,325
4920000800 Budget	Net Expenditure..... KShs.	36,465,600	38,288,880	40,203,325
4920000901 Monitoring & Evaluation	2210200 Communication, Supplies and Services	288,000	302,400	317,520
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	288,000	302,400	317,520
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,049,600	8,452,080	8,874,684
	2210303 Daily Subsistence Allowance	5,109,600	5,365,080	5,633,334
	2210309 Field Allowance	2,940,000	3,087,000	3,241,350
	2210500 Printing , Advertising and Information Supplies and Services	480,000	504,000	529,200
	2210502 Publishing and Printing Services	480,000	504,000	529,200
	2210800 Hospitality Supplies and Services	1,305,610	1,370,891	1,439,435
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	183,610	192,791	202,430
	2210802 Boards, Committees, Conferences and Seminars	1,122,000	1,178,100	1,237,005
	2211100 Office and General Supplies and Services	60,000	63,000	66,150
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	60,000	63,000	66,150
	2220200 Routine Maintenance - Other Assets	81,082	85,136	89,393
	2220210 Maintenance of Computers, Software, and Networks	81,082	85,136	89,393
	3111000 Purchase of Office Furniture and General Equipment	160,000	168,000	176,400

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4920000900 Monitoring & Evaluation (M & E)	3111002 Purchase of Computers, Printers and other IT Equipment	160,000	168,000	176,400
	Gross Expenditure..... KShs.	10,424,292	10,945,507	11,492,782
	Net Expenditure..... KShs.	10,424,292	10,945,507	11,492,782
	Net Expenditure..... KShs.	10,424,292	10,945,507	11,492,782
	4920001001 Special Coordination Unit	442,000	464,100	487,305
	2210200 Communication, Supplies and Services	442,000	464,100	487,305
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	142,000	149,100	156,555
	2210202 Internet Connections	300,000	315,000	330,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,238,500	4,450,425	4,672,946
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	642,900	675,045	708,797
4920001000 Special Coordination Unit	2210303 Daily Subsistence Allowance	3,595,600	3,775,380	3,964,149
	2210500 Printing , Advertising and Information Supplies and Services	4,070,000	4,273,500	4,487,175
	2210502 Publishing and Printing Services	4,070,000	4,273,500	4,487,175
	2210700 Training Expenses	1,927,000	2,023,350	2,124,518
	2210702 Remuneration of Instructors and Contract Based Training Services	65,000	68,250	71,663
	2210710 Accommodation Allowance	1,734,000	1,820,700	1,911,735
	2210711 Tuition Fees	128,000	134,400	141,120
	2210800 Hospitality Supplies and Services	11,232,110	11,793,716	12,383,401
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,658,070	1,740,974	1,828,022
	2210802 Boards, Committees, Conferences and Seminars	9,574,040	10,052,742	10,555,379
4920001201 ICT	2211100 Office and General Supplies and Services	253,900	266,595	279,925
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	249,900	262,395	275,515
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,000	4,200	4,410
	2211300 Other Operating Expenses	1,288,695	1,353,130	1,420,786
	2211320 Temporary Committees Expenses	1,288,695	1,353,130	1,420,786
	2220200 Routine Maintenance - Other Assets	200,000	210,000	220,500
	2220210 Maintenance of Computers, Software, and Networks	200,000	210,000	220,500
	3111000 Purchase of Office Furniture and General Equipment	638,102	670,007	703,507
	3111001 Purchase of Office Furniture and Fittings	78,102	82,007	86,107
	3111002 Purchase of Computers, Printers and other IT Equipment	560,000	588,000	617,400
4920001201 ICT	Gross Expenditure..... KShs.	24,290,307	25,504,823	26,780,063
	Net Expenditure..... KShs.	24,290,307	25,504,823	26,780,063
	Net Expenditure..... KShs.	24,290,307	25,504,823	26,780,063
	2210200 Communication, Supplies and Services	396,000	415,800	436,590
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	396,000	415,800	436,590
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,868,430	3,011,852	3,162,444
	2210303 Daily Subsistence Allowance	848,400	890,820	935,361
	2210309 Field Allowance	2,020,030	2,121,032	2,227,083
	2210500 Printing , Advertising and Information Supplies and Services	430,000	451,500	474,075
	2210502 Publishing and Printing Services	430,000	451,500	474,075

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210700 Training Expenses	1,554,400	1,632,120	1,713,726
	2210710 Accommodation Allowance	554,400	582,120	611,226
	2210711 Tuition Fees	1,000,000	1,050,000	1,102,500
	2210800 Hospitality Supplies and Services	2,657,070	2,789,924	2,929,420
	2210802 Boards, Committees, Conferences and Seminars	2,657,070	2,789,924	2,929,420
	2211100 Office and General Supplies and Services	69,100	72,555	76,183
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	69,100	72,555	76,183
	2211200 Fuel Oil and Lubricants	655,000	687,750	722,138
	2211201 Refined Fuels and Lubricants for Transport	655,000	687,750	722,138
	2211300 Other Operating Expenses	505,000	530,250	556,763
	2211320 Temporary Committees Expenses	505,000	530,250	556,763
	3111000 Purchase of Office Furniture and General Equipment	865,000	908,250	953,663
	3111001 Purchase of Office Furniture and Fittings	325,000	341,250	358,313
	3111002 Purchase of Computers, Printers and other IT Equipment	540,000	567,000	595,350
	Gross Expenditure..... KShs.	10,000,000	10,500,001	11,025,002
	Net Expenditure..... KShs.	10,000,000	10,500,001	11,025,002
4920001200 ICT	Net Expenditure..... KShs.	10,000,000	10,500,001	11,025,002
4920000000 FINANCE AND PLANNING	Net Expenditure..... KShs.	1,139,370,339	1,196,338,859	1,256,155,808
4921000101 County Public Service	2110100 Basic Salaries - Permanent Employees	10,246,070	10,758,374	11,296,292
	2110101 Basic Salaries - Civil Service	10,246,070	10,758,374	11,296,292
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,466,650	1,539,983	1,616,982
	2120103 Employer Contribution to Staff Pensions Scheme	1,466,650	1,539,983	1,616,982
	2210200 Communication, Supplies and Services	403,625	423,807	444,997
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	381,714	400,800	420,840
	2210203 Courier and Postal Services	21,911	23,007	24,157
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,511,341	12,086,908	12,691,253
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,854,531	4,047,258	4,249,620
	2210303 Daily Subsistence Allowance	3,691,104	3,875,659	4,069,442
	2210309 Field Allowance	3,965,706	4,163,991	4,372,191
	2210500 Printing , Advertising and Information Supplies and Services	1,072,354	1,125,972	1,182,270
	2210504 Advertising, Awareness and Publicity Campaigns	1,072,354	1,125,972	1,182,270
	2210700 Training Expenses	3,257,658	3,420,541	3,591,567
	2210710 Accommodation Allowance	1,162,678	1,220,812	1,281,852
	2210711 Tuition Fees	2,094,980	2,199,729	2,309,715
	2210800 Hospitality Supplies and Services	11,952,609	12,550,239	13,177,751
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,126,209	4,332,519	4,549,145
	2210802 Boards, Committees, Conferences and Seminars	7,826,400	8,217,720	8,628,606
	2211000 Specialised Materials and Supplies	420,000	441,000	463,050
	2211016 Purchase of Uniforms and Clothing - Staff	420,000	441,000	463,050

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2211100 Office and General Supplies and Services	1,713,475	1,799,149	1,889,106
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,470,360	1,543,878	1,621,072
	2211103 Sanitary and Cleaning Materials, Supplies and Services	243,115	255,271	268,034
	2211200 Fuel Oil and Lubricants	1,513,043	1,588,695	1,668,130
	2211201 Refined Fuels and Lubricants for Transport	1,513,043	1,588,695	1,668,130
	2211300 Other Operating Expenses	3,940,800	4,137,840	4,344,732
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	642,800	674,940	708,687
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,798,000	1,887,900	1,982,295
	2211310 Contracted Professional Services	1,500,000	1,575,000	1,653,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	574,011	602,712	632,847
	2220101 Maintenance Expenses - Motor Vehicles	574,011	602,712	632,847
	2220200 Routine Maintenance - Other Assets	262,603	275,733	289,520
	2220210 Maintenance of Computers, Software, and Networks	262,603	275,733	289,520
	3111000 Purchase of Office Furniture and General Equipment	1,305,400	1,370,670	1,439,204
	3111001 Purchase of Office Furniture and Fittings	751,400	788,970	828,419
	3111002 Purchase of Computers, Printers and other IT Equipment	554,000	581,700	610,785
	Gross Expenditure..... KShs.	49,639,639	52,121,623	54,727,701
	Net Expenditure..... KShs.	49,639,639	52,121,623	54,727,701
4921000100 County Public Service	Net Expenditure..... KShs.	49,639,639	52,121,623	54,727,701
4921000201 Pending Bills	2210800 Hospitality Supplies and Services	270,485	284,009	298,210
	2210802 Boards, Committees, Conferences and Seminars	270,485	284,009	298,210
	Gross Expenditure..... KShs.	270,485	284,009	298,210
	Net Expenditure..... KShs.	270,485	284,009	298,210
4921000200 Pending Bills	Net Expenditure..... KShs.	270,485	284,009	298,210
4921000000 COUNTY PUBLIC SERVICE	Net Expenditure..... KShs.	49,910,124	52,405,632	55,025,911
4922000101 Governors Office	2110100 Basic Salaries - Permanent Employees	531,452,303	558,024,918	585,926,164
	2110101 Basic Salaries - Civil Service	531,452,303	558,024,918	585,926,164
	2210100 Utilities Supplies and Services	250,000	262,500	275,625
	2210101 Electricity	200,000	210,000	220,500
	2210102 Water and sewerage charges	50,000	52,500	55,125
	2210200 Communication, Supplies and Services	920,000	966,000	1,014,300
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	840,000	882,000
	2210202 Internet Connections	120,000	126,000	132,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	38,000,000	39,900,000	41,895,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,000,000	8,400,000	8,820,000
	2210302 Accommodation - Domestic Travel	8,000,000	8,400,000	8,820,000
	2210303 Daily Subsistence Allowance	8,000,000	8,400,000	8,820,000
	2210309 Field Allowance	6,000,000	6,300,000	6,615,000
	2210310 Field Operational Allowance	8,000,000	8,400,000	8,820,000

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	10,500,000	11,025,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,860,000	1,953,000	2,050,650
	2210402 Accommodation	4,640,000	4,872,000	5,115,600
	2210403 Daily Subsistence Allowance	3,500,000	3,675,000	3,858,750
	2210500 Printing , Advertising and Information Supplies and Services	4,669,453	4,902,926	5,148,072
	2210502 Publishing and Printing Services	3,000,000	3,150,000	3,307,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	169,453	177,926	186,822
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,050,000	1,102,500
	2210505 Trade Shows and Exhibitions	500,000	525,000	551,250
	2210600 Rentals of Produced Assets	2,000,000	2,100,000	2,205,000
	2210603 Rents and Rates - Non-Residential	2,000,000	2,100,000	2,205,000
	2210700 Training Expenses	12,000,000	12,600,000	13,230,000
	2210709 Research Allowance	3,000,000	3,150,000	3,307,500
	2210710 Accommodation Allowance	5,000,000	5,250,000	5,512,500
	2210711 Tuition Fees	4,000,000	4,200,000	4,410,000
	2210800 Hospitality Supplies and Services	25,000,000	26,250,000	27,562,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,000,000	10,500,000	11,025,000
	2210802 Boards, Committees, Conferences and Seminars	15,000,000	15,750,000	16,537,500
	2210900 Insurance Costs	2,080,000	2,184,000	2,293,200
	2210904 Motor Vehicle Insurance	2,080,000	2,184,000	2,293,200
	2211100 Office and General Supplies and Services	1,470,000	1,543,500	1,620,675
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,270,000	1,333,500	1,400,175
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	210,000	220,500
	2211200 Fuel Oil and Lubricants	15,057,043	15,809,895	16,600,390
	2211201 Refined Fuels and Lubricants for Transport	15,057,043	15,809,895	16,600,390
	2211300 Other Operating Expenses	47,047,501	49,399,876	51,869,870
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000	3,150,000	3,307,500
	2211320 Temporary Committees Expenses	3,000,000	3,150,000	3,307,500
	2211399 Other Operating Expenses - Oth	41,047,501	43,099,876	45,254,870
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,120,000	8,526,000	8,952,300
	2220101 Maintenance Expenses - Motor Vehicles	8,120,000	8,526,000	8,952,300
	2220200 Routine Maintenance - Other Assets	400,000	420,000	441,000
	2220210 Maintenance of Computers, Software, and Networks	400,000	420,000	441,000
	3111000 Purchase of Office Furniture and General Equipment	2,250,000	2,362,500	2,480,625
	3111002 Purchase of Computers, Printers and other IT Equipment	2,250,000	2,362,500	2,480,625
	Gross Expenditure..... KShs.	700,716,300	735,752,115	772,539,721
	Net Expenditure..... KShs.	700,716,300	735,752,115	772,539,721
4922000100 Governors Office	Net Expenditure..... KShs.	700,716,300	735,752,115	772,539,721
4922000201 Deputy Governor	2210100 Utilities Supplies and Services	160,000	168,000	176,400

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210101 Electricity	100,000	105,000	110,250
	2210102 Water and sewerage charges	60,000	63,000	66,150
	2210200 Communication, Supplies and Services	600,000	630,000	661,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	525,000	551,250
	2210202 Internet Connections	100,000	105,000	110,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,000,000	12,600,000	13,230,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,100,000	2,205,000
	2210302 Accommodation - Domestic Travel	4,000,000	4,200,000	4,410,000
	2210303 Daily Subsistence Allowance	2,000,000	2,100,000	2,205,000
	2210309 Field Allowance	2,000,000	2,100,000	2,205,000
	2210310 Field Operational Allowance	2,000,000	2,100,000	2,205,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	3,150,000	3,307,500
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,050,000	1,102,500
	2210402 Accommodation	1,000,000	1,050,000	1,102,500
	2210403 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	2210500 Printing , Advertising and Information Supplies and Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210700 Training Expenses	3,000,000	3,150,000	3,307,500
	2210710 Accommodation Allowance	2,000,000	2,100,000	2,205,000
	2210711 Tuition Fees	1,000,000	1,050,000	1,102,500
	2210800 Hospitality Supplies and Services	10,000,000	10,500,000	11,025,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,200,000	4,410,000
	2210802 Boards, Committees, Conferences and Seminars	6,000,000	6,300,000	6,615,000
	2210900 Insurance Costs	500,000	525,000	551,250
	2210904 Motor Vehicle Insurance	500,000	525,000	551,250
	2211100 Office and General Supplies and Services	600,000	630,000	661,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	525,000	551,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	4,000,000	4,200,000	4,410,000
	2211201 Refined Fuels and Lubricants for Transport	4,000,000	4,200,000	4,410,000
	2211300 Other Operating Expenses	2,000,000	2,100,000	2,205,000
	2211320 Temporary Committees Expenses	2,000,000	2,100,000	2,205,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,100,000	2,205,000
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,100,000	2,205,000
	2220200 Routine Maintenance - Other Assets	232,390	244,010	256,210
	2220210 Maintenance of Computers, Software, and Networks	232,390	244,010	256,210
	3111000 Purchase of Office Furniture and General Equipment	500,000	525,000	551,250
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	525,000	551,250
	Gross Expenditure..... KShs.	38,642,390	40,574,510	42,603,235

VOTE R4910000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 4910000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	Net Expenditure..... KShs.	38,642,390	40,574,510	42,603,235
	Net Expenditure..... KShs.	38,642,390	40,574,510	42,603,235
4922000200 Deputy Governor	2210100 Utilities Supplies and Services	495,928	520,724	546,760
4922000301 Pending Bills	2210101 Electricity	495,928	520,724	546,760
	2210500 Printing , Advertising and Information Supplies and Services	5,237,720	5,499,606	5,774,586
	2210504 Advertising, Awareness and Publicity Campaigns	5,237,720	5,499,606	5,774,586
	2210800 Hospitality Supplies and Services	3,753,484	3,941,158	4,138,216
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,753,484	3,941,158	4,138,216
	2211100 Office and General Supplies and Services	4,205,700	4,415,985	4,636,785
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,412,200	3,582,810	3,761,951
	2211103 Sanitary and Cleaning Materials, Supplies and Services	793,500	833,175	874,834
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,645,300	2,777,565	2,916,443
	2220101 Maintenance Expenses - Motor Vehicles	2,645,300	2,777,565	2,916,443
	3111000 Purchase of Office Furniture and General Equipment	6,604,258	6,934,471	7,281,195
	3111001 Purchase of Office Furniture and Fittings	5,654,758	5,937,496	6,234,371
	3111002 Purchase of Computers, Printers and other IT Equipment	949,500	996,975	1,046,824
	Gross Expenditure..... KShs.	22,942,390	24,089,509	25,293,985
	Net Expenditure..... KShs.	22,942,390	24,089,509	25,293,985
	Net Expenditure..... KShs.	22,942,390	24,089,509	25,293,985
4922000300 Pending Bills	Net Expenditure..... KShs.	762,301,080	800,416,134	840,436,941
4922000000 GOVERNORS/ D/GOVERNORS OFFICE	Net Expenditure..... KShs.	762,301,080	800,416,134	840,436,941
4923000101 Public Administration	2110100 Basic Salaries - Permanent Employees	223,073,211	234,226,872	245,938,215
	2110101 Basic Salaries - Civil Service	223,073,211	234,226,872	245,938,215
	2210100 Utilities Supplies and Services	150,000	157,500	165,375
	2210101 Electricity	100,000	105,000	110,250
	2210102 Water and sewerage charges	50,000	52,500	55,125
	2210200 Communication, Supplies and Services	500,000	525,000	551,250
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	525,000	551,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,000,000	24,150,000	25,357,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,100,000	2,205,000
	2210302 Accommodation - Domestic Travel	3,000,000	3,150,000	3,307,500
	2210303 Daily Subsistence Allowance	3,000,000	3,150,000	3,307,500
	2210309 Field Allowance	10,000,000	10,500,000	11,025,000
	2210310 Field Operational Allowance	5,000,000	5,250,000	5,512,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	525,000	551,250
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	210,000	220,500
	2210402 Accommodation	200,000	210,000	220,500
	2210403 Daily Subsistence Allowance	100,000	105,000	110,250
	2210500 Printing , Advertising and Information Supplies and Services	750,000	787,500	826,875
	2210502 Publishing and Printing Services	50,000	52,500	55,125

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	105,000	110,250
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250
	2210505 Trade Shows and Exhibitions	100,000	105,000	110,250
	2210600 Rentals of Produced Assets	35,000,000	36,750,000	38,587,500
	2210603 Rents and Rates - Non-Residential	35,000,000	36,750,000	38,587,500
	2210700 Training Expenses	2,600,000	2,730,000	2,866,500
	2210710 Accommodation Allowance	1,000,000	1,050,000	1,102,500
	2210711 Tuition Fees	1,600,000	1,680,000	1,764,000
	2210800 Hospitality Supplies and Services	5,000,000	5,250,000	5,512,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,100,000	2,205,000
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,150,000	3,307,500
	2210900 Insurance Costs	200,500,000	210,525,000	221,051,250
	2210904 Motor Vehicle Insurance	500,000	525,000	551,250
	2210910 Medical Insurance	200,000,000	210,000,000	220,500,000
	2211000 Specialised Materials and Supplies	2,000,000	2,100,000	2,205,000
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,100,000	2,205,000
	2211100 Office and General Supplies and Services	700,000	735,000	771,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	525,000	551,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	210,000	220,500
	2211200 Fuel Oil and Lubricants	3,000,000	3,150,000	3,307,500
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,150,000	3,307,500
	2211300 Other Operating Expenses	70,279,450	73,793,423	77,483,094
	2211305 Contracted Guards and Cleaning Services	67,179,450	70,538,423	74,065,344
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	105,000	110,250
	2211320 Temporary Committees Expenses	3,000,000	3,150,000	3,307,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,016,540	2,117,367	2,223,235
	2220101 Maintenance Expenses - Motor Vehicles	2,016,540	2,117,367	2,223,235
	2220200 Routine Maintenance - Other Assets	450,000	472,500	496,125
	2220206 Maintenance of Civil Works	250,000	262,500	275,625
	2220210 Maintenance of Computers, Software, and Networks	200,000	210,000	220,500
	2640500 Other Capital Grants and Transfers	37,500,000	39,375,000	41,343,750
	2640503 Other Capital Grants and Transfers	37,500,000	39,375,000	41,343,750
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	499,190	524,150	550,357
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	499,190	524,150	550,357
	Gross Expenditure..... KShs.	607,518,391	637,894,312	669,789,026
	Net Expenditure..... KShs.	607,518,391	637,894,312	669,789,026
4923000100 Public Administration	Net Expenditure..... KShs.	607,518,391	637,894,312	669,789,026
4923000201 County Secretary	2210100 Utilities Supplies and Services	250,000	262,500	275,625
	2210101 Electricity	200,000	210,000	220,500

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210102 Water and sewerage charges	50,000	52,500	55,125
	2210200 Communication, Supplies and Services	500,000	525,000	551,250
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	525,000	551,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,200,000	4,410,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,050,000	1,102,500
	2210302 Accommodation - Domestic Travel	1,000,000	1,050,000	1,102,500
	2210303 Daily Subsistence Allowance	2,000,000	2,100,000	2,205,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,050,000	1,102,500
	2210401 Travel Costs (airlines, bus, railway, etc.)	250,000	262,500	275,625
	2210402 Accommodation	250,000	262,500	275,625
	2210403 Daily Subsistence Allowance	200,000	210,000	220,500
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	105,000	110,250
	2210407 State Visits Abroad	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	600,000	630,000	661,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	105,000	110,250
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250
	2210700 Training Expenses	3,199,996	3,359,996	3,527,996
	2210710 Accommodation Allowance	1,500,000	1,575,000	1,653,750
	2210711 Tuition Fees	1,699,996	1,784,996	1,874,246
	2210800 Hospitality Supplies and Services	7,000,000	7,350,000	7,717,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,575,000	1,653,750
	2210802 Boards, Committees, Conferences and Seminars	5,500,000	5,775,000	6,063,750
	2210900 Insurance Costs	300,000	315,000	330,750
	2210904 Motor Vehicle Insurance	300,000	315,000	330,750
	2211100 Office and General Supplies and Services	750,000	787,500	826,875
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	700,000	735,000	771,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	2211200 Fuel Oil and Lubricants	1,000,000	1,050,000	1,102,500
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	2211300 Other Operating Expenses	1,600,000	1,680,000	1,764,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	105,000	110,250
	2211320 Temporary Committees Expenses	1,500,000	1,575,000	1,653,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	525,000	551,250
	2220101 Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250
	2220200 Routine Maintenance - Other Assets	200,000	210,000	220,500
	2220210 Maintenance of Computers, Software, and Networks	200,000	210,000	220,500
	3111000 Purchase of Office Furniture and General Equipment	800,000	840,000	882,000
	3111001 Purchase of Office Furniture and Fittings	800,000	840,000	882,000
	Gross Expenditure..... KShs.	21,699,996	22,784,996	23,924,246

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	Net Expenditure..... KShs.	21,699,996	22,784,996	23,924,246
4923000200 County Secretary	Net Expenditure..... KShs.	21,699,996	22,784,996	23,924,246
4923000301 Sub County Administration	2210800 Hospitality Supplies and Services	2,480,000	2,604,000	2,734,200
	2210802 Boards, Committees, Conferences and Seminars	2,480,000	2,604,000	2,734,200
	2211100 Office and General Supplies and Services	2,000,000	2,100,000	2,205,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	2,100,000	2,205,000
	3111000 Purchase of Office Furniture and General Equipment	3,785,905	3,975,200	4,173,960
	3111001 Purchase of Office Furniture and Fittings	1,785,905	1,875,200	1,968,960
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,100,000	2,205,000
	Gross Expenditure..... KShs.	8,265,905	8,679,200	9,113,160
	Net Expenditure..... KShs.	8,265,905	8,679,200	9,113,160
4923000300 Sub County Administration	Net Expenditure..... KShs.	8,265,905	8,679,200	9,113,160
4923000401 ICT	2210200 Communication, Supplies and Services	212,000	222,600	233,730
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	212,000	222,600	233,730
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,421,090	2,542,145	2,669,252
	2210303 Daily Subsistence Allowance	2,421,090	2,542,145	2,669,252
	2210500 Printing , Advertising and Information Supplies and Services	42,000	44,100	46,305
	2210502 Publishing and Printing Services	42,000	44,100	46,305
	2210700 Training Expenses	389,000	408,450	428,873
	2210701 Travel Allowance	35,000	36,750	38,588
	2210710 Accommodation Allowance	154,000	161,700	169,785
	2210711 Tuition Fees	200,000	210,000	220,500
	2210800 Hospitality Supplies and Services	104,910	110,156	115,663
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	104,910	110,156	115,663
	2211100 Office and General Supplies and Services	79,000	82,950	87,098
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	79,000	82,950	87,098
	2211200 Fuel Oil and Lubricants	216,000	226,800	238,140
	2211201 Refined Fuels and Lubricants for Transport	216,000	226,800	238,140
	2220200 Routine Maintenance - Other Assets	6,536,000	6,862,800	7,205,940
	2220210 Maintenance of Computers, Software, and Networks	6,536,000	6,862,800	7,205,940
	Gross Expenditure..... KShs.	10,000,000	10,500,001	11,025,001
	Net Expenditure..... KShs.	10,000,000	10,500,001	11,025,001
4923000400 ICT	Net Expenditure..... KShs.	10,000,000	10,500,001	11,025,001
4923000601 Human Resource Management	2210800 Hospitality Supplies and Services	5,000,000	5,250,000	5,512,500
	2210802 Boards, Committees, Conferences and Seminars	5,000,000	5,250,000	5,512,500
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,050,000	1,102,500
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,050,000	1,102,500
	Gross Expenditure..... KShs.	6,000,000	6,300,000	6,615,000
	Net Expenditure..... KShs.	6,000,000	6,300,000	6,615,000

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4923000600 Human Resource Management	Net Expenditure..... KShs.	6,000,000	6,300,000	6,615,000
4923000701 County Attorney	2210100 Utilities Supplies and Services	100,000	105,000	110,250
	2210101 Electricity	50,000	52,500	55,125
	2210102 Water and sewerage charges	50,000	52,500	55,125
	2210200 Communication, Supplies and Services	500,000	525,000	551,250
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	525,000	551,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,050,000	1,102,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210302 Accommodation - Domestic Travel	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	400,000	420,000	441,000
	2210500 Printing , Advertising and Information Supplies and Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210700 Training Expenses	1,000,000	1,050,000	1,102,500
	2210710 Accommodation Allowance	500,000	525,000	551,250
	2210711 Tuition Fees	500,000	525,000	551,250
	2210800 Hospitality Supplies and Services	2,000,000	2,100,000	2,205,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,050,000	1,102,500
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
	2210900 Insurance Costs	200,000	210,000	220,500
	2210904 Motor Vehicle Insurance	200,000	210,000	220,500
	2211000 Specialised Materials and Supplies	500,000	525,000	551,250
	2211009 Education and Library Supplies	500,000	525,000	551,250
	2211100 Office and General Supplies and Services	550,000	577,500	606,375
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	525,000	551,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	2211200 Fuel Oil and Lubricants	500,000	525,000	551,250
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	2211300 Other Operating Expenses	12,750,000	13,387,500	14,056,875
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	8,500,000	8,925,000	9,371,250
	2211310 Contracted Professional Services	3,000,000	3,150,000	3,307,500
	2211320 Temporary Committees Expenses	1,200,000	1,260,000	1,323,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	105,000	110,250
	2220101 Maintenance Expenses - Motor Vehicles	100,000	105,000	110,250
	2220200 Routine Maintenance - Other Assets	200,000	210,000	220,500
	2220210 Maintenance of Computers, Software, and Networks	200,000	210,000	220,500
	3111000 Purchase of Office Furniture and General Equipment	682,408	716,528	752,355
	3111001 Purchase of Office Furniture and Fittings	400,000	420,000	441,000
	3111002 Purchase of Computers, Printers and other IT Equipment	282,408	296,528	311,355

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4923000702 County Attorney Pending Bills	Gross Expenditure..... KShs.	20,132,408	21,139,028	22,195,980
	Net Expenditure..... KShs.	20,132,408	21,139,028	22,195,980
	2211300 Other Operating Expenses	20,868,444	5,031,308	5,031,309
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	20,868,444	5,031,308	5,031,309
	Gross Expenditure..... KShs.	20,868,444	5,031,308	5,031,309
	Net Expenditure..... KShs.	20,868,444	5,031,308	5,031,309
	Net Expenditure..... KShs.	41,000,852	26,170,336	27,227,289
	4923000700 County Attorney			
	4923000801 Records Management			
	2210800 Hospitality Supplies and Services	3,000,000	3,150,000	3,307,500
4923000800 Records Management 4923000000 PUBLIC ADMINISTRATION	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,150,000	3,307,500
	2211100 Office and General Supplies and Services	2,000,000	2,100,000	2,205,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	2,100,000	2,205,000
	Gross Expenditure..... KShs.	5,000,000	5,250,000	5,512,500
	Net Expenditure..... KShs.	5,000,000	5,250,000	5,512,500
	Net Expenditure..... KShs.	5,000,000	5,250,000	5,512,500
	Net Expenditure..... KShs.	699,485,144	717,578,845	753,206,222
	TOTAL NET EXPENDITURE FOR VOTE R491000000 BUNGOMA COUNTY	10,621,087,033	11,132,215,946	11,687,241,167