

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

ITEM	Estimates 2022/2023	Projections 2023/2024	Projections 2024/2025
	KShs.	KShs.	KShs.
2210104 Electricity expenses(Pending Bills)	5,035,632	5,287,414	5,551,784
2210100 Utilities Supplies and Services	5,035,632	5,287,414	5,551,784
2211003 Veterinarian Supplies and Materials	6,500,500	6,825,525	7,166,801
2211006 Purchase of Workshop Tools, Spares and Small Equipment	17,550,000	18,427,500	19,348,875
2211023 Supplies for Production	10,500,000	11,025,000	11,576,250
2211000 Specialised Materials and Supplies	34,550,500	36,278,025	38,091,926
2211311 Contracted Technical Services	12,000,000	12,600,000	13,230,000
2211300 Other Operating Expenses	12,000,000	12,600,000	13,230,000
2210000 Goods and Services	51,586,132	54,165,439	56,873,710
2200000 USE OF GOODS AND SERVICES	51,586,132	54,165,439	56,873,710
2640503 Other Capital Grants and Transfers	775,078,262	740,127,117	755,928,415
2640500 Other Capital Grants and Transfers	775,078,262	740,127,117	755,928,415
2640000 Other Transfers and Emergency Relief	775,078,262	740,127,117	755,928,415
2600000 GRANTS AND OTHER TRANSFERS	775,078,262	740,127,117	755,928,415
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	-	-	-
3110200 Construction of Building	-	-	-
3110301 Refurbishment of Residential Buildings	15,514,464	16,290,187	17,104,697
3110302 Refurbishment of Non-Residential Buildings	-	-	-
3110300 Refurbishment of Buildings	15,514,464	16,290,187	17,104,697
3110501 Bridges	50,000,000	52,500,000	55,125,000
3110502 Water Supplies and Sewerage	20,000,000	21,000,000	22,050,000
3110504 Other Infrastructure and Civil Works	352,585,761	370,215,049	388,725,801
3110599 Other Infrastructure and Civil Works	1,485,802,561	1,559,631,017	1,636,728,948
3110500 Construction and Civil Works	1,908,388,322	2,003,346,066	2,102,629,749
3110601 Overhaul of Roads and Bridges	637,500,000	669,375,000	702,843,750
3110602 Overhaul of Water Supplies and Sewerage	17,000,000	17,850,000	18,742,500
3110604 Overhaul of Other Infrastructure and Civil Works	19,292,240	24,506,853	25,732,194
3110699 Overhaul of Other Infrastructure and Civil Works	3,988,000	4,187,400	4,396,770
3110600 Overhaul and Refurbishment of Construction and Civil Works	677,780,240	715,919,253	751,715,214
3111011 Purchase of Lighting Equipment	18,025,997	18,927,297	19,873,662
3111000 Purchase of Office Furniture and General Equipment	18,025,997	18,927,297	19,873,662
3111101 Purchase of Medical and Dental Equipment	-	-	-

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	KShs.	KShs.	KShs.
3111103 Purchase of Agricultural Machinery and Equipment	10,040,000	10,542,000	11,069,100
3111110 Purchase of Generators	-	-	-
3111111 Purchase of ICT networking and Communications Equipment	39,847,901	41,840,296	43,932,311
3111114 Purchase of Survey Equipment	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	49,887,901	52,382,296	55,001,411
3111301 Purchase of Certified Crop Seed	85,783,942	90,073,139	94,576,796
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	85,783,942	90,073,139	94,576,796
3111401 Pre-feasibility, Feasibility and Appraisal Studies	22,875,058	24,018,811	25,219,751
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	22,875,058	24,018,811	25,219,751
3111504 Other Infrastructure and Civil Works	142,853,033	186,754,456	196,092,179
3111500 Rehabilitation of Civil Works	142,853,033	186,754,456	196,092,179
3110000 Acquisition of Fixed Capital Assets	2,921,108,957	3,107,711,505	3,262,213,459
3120199 Acquisition of Strategic Stock	55,780,000	58,569,000	61,497,450
3120100 Acquisition of Strategic Stocks	55,780,000	58,569,000	61,497,450
3120000 Acquisition of Inventories, Stock and Commodities	55,780,000	58,569,000	61,497,450
3130101 Acquisition of Land	-	-	-
3130100 Acquisition of Land	-	-	-
3130201 Acquisition of Sub Soil Deposits/Assets	8,000,000	8,400,000	8,820,000
3130200 Acquisition of Other Intangible Assets	8,000,000	8,400,000	8,820,000
3130000 Acquisition of Land and Intangible Assets	8,000,000	8,400,000	8,820,000
3100000 ACQUISITION OF NON-FINANCIAL ASSETS	2,984,888,957	3,174,680,505	3,332,530,909
GROSS EXPENDITURE ... .. KShs.	3,811,553,351	3,968,973,061	4,145,333,034
Appropriation in Aid			
<b>Net Total for Vote 4910000000 BUNGOMA COUNTY</b>	3,811,553,351	3,968,973,061	4,145,333,034