

VOTE 4910000000 BUNGOMA COUNTY

**II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR
2023/2024 - 2024/2025**

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4911000101 Co-operatives Development	3110500 Construction and Civil Works	14,900,000	15,645,000	16,427,250
	3110504 Other Infrastructure and Civil Works	14,900,000	15,645,000	16,427,250
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	2,100,000	2,205,000
	3111301 Purchase of Certified Crop Seed	2,000,000	2,100,000	2,205,000
	Gross Expenditure..... KShs.	16,900,000	17,745,000	18,632,250
	NET EXPENDITURE KShs.	16,900,000	17,745,000	18,632,250
4911000112 Co-operative Pending Bills	3110500 Construction and Civil Works	9,800,000	10,290,000	10,804,500
	3110504 Other Infrastructure and Civil Works	9,800,000	10,290,000	10,804,500
	Gross Expenditure..... KShs.	9,800,000	10,290,000	10,804,500
	NET EXPENDITURE KShs.	9,800,000	10,290,000	10,804,500
	NET EXPENDITURE KShs.	26,700,000	28,035,000	29,436,750
	NET EXPENDITURE KShs.	26,700,000	28,035,000	29,436,750
4911000100 Co-operatives Development				
4911000401 Livestock and Fisheries	2211000 Specialised Materials and Supplies	17,000,500	17,850,525	18,743,051
	2211003 Veterinarian Supplies and Materials	6,500,500	6,825,525	7,166,801
	2211023 Supplies for Production	10,500,000	11,025,000	11,576,250
	2640500 Other Capital Grants and Transfers	30,756,000	30,756,000	30,756,000
	2640503 Other Capital Grants and Transfers	30,756,000	30,756,000	30,756,000
	3110500 Construction and Civil Works	31,720,000	33,306,000	34,971,300
	3110504 Other Infrastructure and Civil Works	25,900,000	27,195,000	28,554,750
	3110599 Other Infrastructure and Civil Works	5,820,000	6,111,000	6,416,550
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,400,000	2,520,000	2,646,000
	3111103 Purchase of Agricultural Machinery and Equipment	2,400,000	2,520,000	2,646,000
	Gross Expenditure..... KShs.	81,876,500	84,432,525	87,116,351
	NET EXPENDITURE KShs.	81,876,500	84,432,525	87,116,351
	NET EXPENDITURE KShs.	81,876,500	84,432,525	87,116,351
	NET EXPENDITURE KShs.	81,876,500	84,432,525	87,116,351
4911000400 Livestock and Fisheries				
4911000601 Agriculture and Irrigation	2640500 Other Capital Grants and Transfers	280,530,114	280,530,114	280,530,114
	2640503 Other Capital Grants and Transfers	280,530,114	280,530,114	280,530,114
	3110500 Construction and Civil Works	25,783,056	27,072,209	28,425,819
	3110504 Other Infrastructure and Civil Works	14,725,056	15,461,309	16,234,374
	3110599 Other Infrastructure and Civil Works	11,058,000	11,610,900	12,191,445
	3111100 Purchase of Specialised Plant, Equipment and Machinery	7,640,000	8,022,000	8,423,100
	3111103 Purchase of Agricultural Machinery and Equipment	7,640,000	8,022,000	8,423,100
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	51,890,400	54,484,920	57,209,166
	3111301 Purchase of Certified Crop Seed	51,890,400	54,484,920	57,209,166
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,375,058	8,793,811	9,233,501
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	8,375,058	8,793,811	9,233,501
	3120100 Acquisition of Strategic Stocks	55,780,000	58,569,000	61,497,450
	3120199 Acquisition of Strategic Stock	55,780,000	58,569,000	61,497,450
	Gross Expenditure..... KShs.	429,998,628	437,472,054	445,319,150
	NET EXPENDITURE KShs.	429,998,628	437,472,054	445,319,150
	NET EXPENDITURE KShs.	429,998,628	437,472,054	445,319,150
	NET EXPENDITURE KShs.	429,998,628	437,472,054	445,319,150
4911000600 Agriculture and Irrigation				
4911000701 Pending Bills	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	31,893,542	33,488,219	35,162,630
	3111301 Purchase of Certified Crop Seed	31,893,542	33,488,219	35,162,630
	Gross Expenditure..... KShs.	31,893,542	33,488,219	35,162,630

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**II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR
2023/2024 - 2024/2025**

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HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
			ProjectionYr1	ProjectionYr2
4911000700 Pending Bills 4911000000 AGRICULTURE, LIVESTOCK, FISHERIES AND CO-OP DEVELOPMENT 4912000101 Tourism	NET EXPENDITURE KShs.	31,893,542	33,488,219	35,162,630
	NET EXPENDITURE KShs.	31,893,542	33,488,219	35,162,630
	NET EXPENDITURE KShs.	570,468,670	583,427,798	597,034,881
	2210100 Utilities Supplies and Services	5,035,632	5,287,414	5,551,784
	2210104 Electricity expenses(Pending Bills)	5,035,632	5,287,414	5,551,784
	3110500 Construction and Civil Works	25,556,815	26,834,655	28,176,388
	3110504 Other Infrastructure and Civil Works	12,850,705	13,493,240	14,167,902
	3110599 Other Infrastructure and Civil Works	12,706,110	13,341,415	14,008,486
	Gross Expenditure..... KShs.	30,592,447	32,122,069	33,728,172
	NET EXPENDITURE KShs.	30,592,447	32,122,069	33,728,172
4912000100 Tourism	NET EXPENDITURE KShs.	30,592,447	32,122,069	33,728,172
4912000401 Water	2211000 Specialised Materials and Supplies	17,550,000	18,427,500	19,348,875
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	17,550,000	18,427,500	19,348,875
	3110500 Construction and Civil Works	201,112,500	211,168,125	221,726,531
	3110502 Water Supplies and Sewerage	20,000,000	21,000,000	22,050,000
	3110504 Other Infrastructure and Civil Works	15,000,000	15,750,000	16,537,500
	3110599 Other Infrastructure and Civil Works	166,112,500	174,418,125	183,139,031
	3110600 Overhaul and Refurbishment of Construction and Civil Works	17,000,000	17,850,000	18,742,500
	3110602 Overhaul of Water Supplies and Sewerage	17,000,000	17,850,000	18,742,500
	Gross Expenditure..... KShs.	235,662,500	247,445,625	259,817,906
	NET EXPENDITURE KShs.	235,662,500	247,445,625	259,817,906
4912000400 Water	NET EXPENDITURE KShs.	235,662,500	247,445,625	259,817,906
4912000000 TOURISM, FORESTRY, ENVIRONMENT,WATER AND NATURAL RESOURCE	NET EXPENDITURE KShs.	266,254,947	279,567,694	293,546,078
4913000101 Roads	3110500 Construction and Civil Works	573,872,000	602,565,600	632,693,880
	3110501 Bridges	50,000,000	52,500,000	55,125,000
	3110504 Other Infrastructure and Civil Works	149,840,000	157,332,000	165,198,600
	3110599 Other Infrastructure and Civil Works	374,032,000	392,733,600	412,370,280
	3110600 Overhaul and Refurbishment of Construction and Civil Works	637,500,000	669,375,000	702,843,750
	3110601 Overhaul of Roads and Bridges	637,500,000	669,375,000	702,843,750
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,500,000	8,925,000	9,371,250
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	8,500,000	8,925,000	9,371,250
	3130200 Acquisition of Other Intangible Assets	8,000,000	8,400,000	8,820,000
	3130201 Acquisition of Sub Soil Deposits/Assets	8,000,000	8,400,000	8,820,000
4913000100 Roads	Gross Expenditure..... KShs.	1,227,872,000	1,289,265,600	1,353,728,880
	NET EXPENDITURE KShs.	1,227,872,000	1,289,265,600	1,353,728,880
	NET EXPENDITURE KShs.	1,227,872,000	1,289,265,600	1,353,728,880
4913000401 Pending Bills	3110500 Construction and Civil Works	103,861,055	109,054,108	114,506,813
	3110599 Other Infrastructure and Civil Works	103,861,055	109,054,108	114,506,813
	Gross Expenditure..... KShs.	103,861,055	109,054,108	114,506,813
4913000400 Pending Bills	NET EXPENDITURE KShs.	103,861,055	109,054,108	114,506,813
	NET EXPENDITURE KShs.	103,861,055	109,054,108	114,506,813
	NET EXPENDITURE KShs.	1,331,733,055	1,398,319,708	1,468,235,693
4913000000 ROADS AND PUBLIC WORKS	NET EXPENDITURE KShs.	1,331,733,055	1,398,319,708	1,468,235,693
4914000101 Education	3110500 Construction and Civil Works	170,899,000	179,443,950	188,416,148
	3110504 Other Infrastructure and Civil Works	29,570,000	31,048,500	32,600,925
	3110599 Other Infrastructure and Civil Works	141,329,000	148,395,450	155,815,223

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HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
			ProjectionYr1	ProjectionYr2
4914000100 Education	Gross Expenditure..... KShs.	170,899,000	179,443,950	188,416,148
	NET EXPENDITURE KShs.	170,899,000	179,443,950	188,416,148
	NET EXPENDITURE KShs.	170,899,000	179,443,950	188,416,148
4914000301 Pending Bills	3110500 Construction and Civil Works	106,698,262	112,033,175	117,634,834
	3110599 Other Infrastructure and Civil Works	106,698,262	112,033,175	117,634,834
	Gross Expenditure..... KShs.	106,698,262	112,033,175	117,634,834
	NET EXPENDITURE KShs.	106,698,262	112,033,175	117,634,834
	NET EXPENDITURE KShs.	106,698,262	112,033,175	117,634,834
4914000300 Pending Bills	NET EXPENDITURE KShs.	277,597,262	291,477,125	306,050,982
4914000000 EDUCATION, SCIENCE AND ICT STATISTICS	3110500 Construction and Civil Works	63,969,000	67,167,450	70,525,823
4915000101 Health	3110504 Other Infrastructure and Civil Works	8,000,000	8,400,000	8,820,000
	3110599 Other Infrastructure and Civil Works	55,969,000	58,767,450	61,705,823
	Gross Expenditure..... KShs.	63,969,000	67,167,450	70,525,823
	NET EXPENDITURE KShs.	63,969,000	67,167,450	70,525,823
	NET EXPENDITURE KShs.	63,969,000	67,167,450	70,525,823
4915000100 Health	3110500 Construction and Civil Works	3,395,000	3,564,750	3,742,988
4915000201 Sanitation	3110599 Other Infrastructure and Civil Works	3,395,000	3,564,750	3,742,988
	Gross Expenditure..... KShs.	3,395,000	3,564,750	3,742,988
	NET EXPENDITURE KShs.	3,395,000	3,564,750	3,742,988
	NET EXPENDITURE KShs.	3,395,000	3,564,750	3,742,988
4915000200 Sanitation	3110500 Construction and Civil Works	259,037,888	277,522,711	290,515,224
4915000401 Pending Bills	3110599 Other Infrastructure and Civil Works	259,037,888	277,522,711	290,515,224
	Gross Expenditure..... KShs.	259,037,888	277,522,711	290,515,224
	NET EXPENDITURE KShs.	259,037,888	277,522,711	290,515,224
	NET EXPENDITURE KShs.	259,037,888	277,522,711	290,515,224
4915000400 Pending Bills	NET EXPENDITURE KShs.	326,401,888	348,254,911	364,784,035
4915000000 HEALTH AND SANITATION	3110500 Construction and Civil Works	32,495,000	34,119,750	35,825,738
4916000101 Trade	3110599 Other Infrastructure and Civil Works	32,495,000	34,119,750	35,825,738
	3111000 Purchase of Office Furniture and General Equipment	18,025,997	18,927,297	19,873,662
	3111011 Purchase of Lighting Equipment	18,025,997	18,927,297	19,873,662
	3111500 Rehabilitation of Civil Works	7,000,000	7,350,000	7,717,500
	3111504 Other Infrastructure and Civil Works	7,000,000	7,350,000	7,717,500
	Gross Expenditure..... KShs.	57,520,997	60,397,047	63,416,900
	NET EXPENDITURE KShs.	57,520,997	60,397,047	63,416,900
	NET EXPENDITURE KShs.	57,520,997	60,397,047	63,416,900
4916000100 Trade	3110500 Construction and Civil Works	17,789,840	18,679,332	19,613,299
4916000701 Pending Bills	3110599 Other Infrastructure and Civil Works	17,789,840	18,679,332	19,613,299
	3110600 Overhaul and Refurbishment of Construction and Civil Works	3,988,000	4,187,400	4,396,770
	3110699 Overhaul of Other Infrastructure and Civil Works	3,988,000	4,187,400	4,396,770
	3111500 Rehabilitation of Civil Works	3,800,160	3,990,168	4,189,676
	3111504 Other Infrastructure and Civil Works	3,800,160	3,990,168	4,189,676
	Gross Expenditure..... KShs.	25,578,000	26,856,900	28,199,745
	NET EXPENDITURE KShs.	25,578,000	26,856,900	28,199,745
	NET EXPENDITURE KShs.	25,578,000	26,856,900	28,199,745
4916000700 Pending Bills	NET EXPENDITURE KShs.	83,098,997	87,253,947	91,616,645
4916000000 TRADE, ENERGY & INDUSTRIALIZATION	3110500 Construction and Civil Works	12,940,000	13,587,000	14,266,350
4917000101 Culture				

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HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
			ProjectionYr1	ProjectionYr2
4917000100 Culture	3110504 Other Infrastructure and Civil Works	11,000,000	11,550,000	12,127,500
	3110599 Other Infrastructure and Civil Works	1,940,000	2,037,000	2,138,850
	Gross Expenditure..... KShs.	12,940,000	13,587,000	14,266,350
	NET EXPENDITURE KShs.	12,940,000	13,587,000	14,266,350
	NET EXPENDITURE KShs.	12,940,000	13,587,000	14,266,350
4917000201 Gender, Youth and Sports	3110500 Construction and Civil Works	11,252,000	5,820,000	6,111,000
	3110599 Other Infrastructure and Civil Works	11,252,000	5,820,000	6,111,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	15,000,000	20,000,000	21,000,000
	3110604 Overhaul of Other Infrastructure and Civil Works	15,000,000	20,000,000	21,000,000
	3111500 Rehabilitation of Civil Works	78,205,752	118,874,811	124,818,552
	3111504 Other Infrastructure and Civil Works	78,205,752	118,874,811	124,818,552
	Gross Expenditure..... KShs.	104,457,752	144,694,811	151,929,552
	NET EXPENDITURE KShs.	104,457,752	144,694,811	151,929,552
	3111500 Rehabilitation of Civil Works	22,424,501	23,545,726	24,723,012
	3111504 Other Infrastructure and Civil Works	22,424,501	23,545,726	24,723,012
4917000202 Youth & Sports Pending Bills	Gross Expenditure..... KShs.	22,424,501	23,545,726	24,723,012
	NET EXPENDITURE KShs.	22,424,501	23,545,726	24,723,012
	NET EXPENDITURE KShs.	126,882,253	168,240,537	176,652,564
	3111500 Rehabilitation of Civil Works	9,000,000	9,450,000	9,922,500
	3111504 Other Infrastructure and Civil Works	9,000,000	9,450,000	9,922,500
4917000200 Gender, Youth and Sports	Gross Expenditure..... KShs.	9,000,000	9,450,000	9,922,500
	NET EXPENDITURE KShs.	9,000,000	9,450,000	9,922,500
	NET EXPENDITURE KShs.	9,000,000	9,450,000	9,922,500
	NET EXPENDITURE KShs.	148,822,253	191,277,537	200,841,414
	NET EXPENDITURE KShs.	148,822,253	191,277,537	200,841,414
4917000501 Pending Bills	3111500 Rehabilitation of Civil Works	9,000,000	9,450,000	9,922,500
	3111504 Other Infrastructure and Civil Works	9,000,000	9,450,000	9,922,500
	Gross Expenditure..... KShs.	9,000,000	9,450,000	9,922,500
	NET EXPENDITURE KShs.	9,000,000	9,450,000	9,922,500
	NET EXPENDITURE KShs.	9,000,000	9,450,000	9,922,500
4917000500 Pending Bills	NET EXPENDITURE KShs.	9,000,000	9,450,000	9,922,500
	NET EXPENDITURE KShs.	9,000,000	9,450,000	9,922,500
	NET EXPENDITURE KShs.	9,000,000	9,450,000	9,922,500
	NET EXPENDITURE KShs.	9,000,000	9,450,000	9,922,500
	NET EXPENDITURE KShs.	9,000,000	9,450,000	9,922,500
4917000000 CULTURE, GENDER, YOUTH AND SPORTS	NET EXPENDITURE KShs.	148,822,253	191,277,537	200,841,414
	NET EXPENDITURE KShs.	148,822,253	191,277,537	200,841,414
	NET EXPENDITURE KShs.	148,822,253	191,277,537	200,841,414
	NET EXPENDITURE KShs.	148,822,253	191,277,537	200,841,414
	NET EXPENDITURE KShs.	148,822,253	191,277,537	200,841,414
4918000101 Land	2211300 Other Operating Expenses	10,027,709	10,529,094	11,055,549
	2211311 Contracted Technical Services	10,027,709	10,529,094	11,055,549
	3110500 Construction and Civil Works	25,947,500	27,244,875	28,607,119
	3110599 Other Infrastructure and Civil Works	25,947,500	27,244,875	28,607,119
	Gross Expenditure..... KShs.	35,975,209	37,773,969	39,662,668
4918000100 Land	NET EXPENDITURE KShs.	35,975,209	37,773,969	39,662,668
	NET EXPENDITURE KShs.	35,975,209	37,773,969	39,662,668
	NET EXPENDITURE KShs.	35,975,209	37,773,969	39,662,668
	NET EXPENDITURE KShs.	35,975,209	37,773,969	39,662,668
	NET EXPENDITURE KShs.	35,975,209	37,773,969	39,662,668
4918000301 Housing	2640500 Other Capital Grants and Transfers	50,000,000	-	-
	2640503 Other Capital Grants and Transfers	50,000,000	-	-
	3110300 Refurbishment of Buildings	8,000,000	8,400,000	8,820,000
	3110301 Refurbishment of Residential Buildings	8,000,000	8,400,000	8,820,000
	3110500 Construction and Civil Works	4,000,000	4,200,000	4,410,000
	3110504 Other Infrastructure and Civil Works	4,000,000	4,200,000	4,410,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	2,175,650	2,284,433	2,398,654
	3110604 Overhaul of Other Infrastructure and Civil Works	2,175,650	2,284,433	2,398,654
	3111500 Rehabilitation of Civil Works	10,000,000	10,500,000	11,025,000
	3111504 Other Infrastructure and Civil Works	10,000,000	10,500,000	11,025,000
	Gross Expenditure..... KShs.	74,175,650	25,384,433	26,653,654
	NET EXPENDITURE KShs.	74,175,650	25,384,433	26,653,654
	NET EXPENDITURE KShs.	74,175,650	25,384,433	26,653,654
	NET EXPENDITURE KShs.	74,175,650	25,384,433	26,653,654
	NET EXPENDITURE KShs.	74,175,650	25,384,433	26,653,654
4918000302 Housing Pending Bills	3110300 Refurbishment of Buildings	7,514,464	7,890,187	8,284,697
	3110301 Refurbishment of Residential Buildings	7,514,464	7,890,187	8,284,697
	3110600 Overhaul and Refurbishment of Construction and Civil Works	2,116,590	2,222,420	2,333,540

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			ProjectionYr1	ProjectionYr2
4918000300 Housing	3110604 Overhaul of Other Infrastructure and Civil Works	2,116,590	2,222,420	2,333,540
	Gross Expenditure..... KShs.	9,631,054	10,112,607	10,618,237
	NET EXPENDITURE KShs.	9,631,054	10,112,607	10,618,237
	NET EXPENDITURE KShs.	83,806,704	35,497,040	37,271,891
4918000401 Bungoma Municipal	2640500 Other Capital Grants and Transfers	109,887,700	115,382,085	121,151,189
	2640503 Other Capital Grants and Transfers	109,887,700	115,382,085	121,151,189
	3110500 Construction and Civil Works	2,000,000	2,100,000	2,205,000
	3110504 Other Infrastructure and Civil Works	2,000,000	2,100,000	2,205,000
	Gross Expenditure..... KShs.	111,887,700	117,482,085	123,356,189
	NET EXPENDITURE KShs.	111,887,700	117,482,085	123,356,189
4918000400 Bungoma Municipal	NET EXPENDITURE KShs.	111,887,700	117,482,085	123,356,189
4918000501 Kimilili Municipal	2640500 Other Capital Grants and Transfers	191,089,400	200,643,870	210,676,064
	2640503 Other Capital Grants and Transfers	191,089,400	200,643,870	210,676,064
	Gross Expenditure..... KShs.	191,089,400	200,643,870	210,676,064
	NET EXPENDITURE KShs.	191,089,400	200,643,870	210,676,064
4918000500 Kimilili Municipal	NET EXPENDITURE KShs.	191,089,400	200,643,870	210,676,064
4918000601 Pending Bills	2211300 Other Operating Expenses	1,972,291	2,070,906	2,174,451
	2211311 Contracted Technical Services	1,972,291	2,070,906	2,174,451
	Gross Expenditure..... KShs.	1,972,291	2,070,906	2,174,451
	NET EXPENDITURE KShs.	1,972,291	2,070,906	2,174,451
4918000600 Pending Bills	NET EXPENDITURE KShs.	1,972,291	2,070,906	2,174,451
4918000000 LAND, URBAN, PHYSICAL PLANNING AND HOUSING	NET EXPENDITURE KShs.	424,731,304	393,467,870	413,141,263
4919000101 County Assembly	3110500 Construction and Civil Works	25,000,000	26,250,000	27,562,500
	3110504 Other Infrastructure and Civil Works	25,000,000	26,250,000	27,562,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,500,000	11,025,000
	3111111 Purchase of ICT networking and Communications Equipment	10,000,000	10,500,000	11,025,000
	Gross Expenditure..... KShs.	35,000,000	36,750,000	38,587,500
	NET EXPENDITURE KShs.	35,000,000	36,750,000	38,587,500
4919000100 County Assembly	NET EXPENDITURE KShs.	35,000,000	36,750,000	38,587,500
4919000301 Pending Bills	3110500 Construction and Civil Works	6,359,406	6,677,376	7,011,245
	3110599 Other Infrastructure and Civil Works	6,359,406	6,677,376	7,011,245
	Gross Expenditure..... KShs.	6,359,406	6,677,376	7,011,245
	NET EXPENDITURE KShs.	6,359,406	6,677,376	7,011,245
4919000300 Pending Bills	NET EXPENDITURE KShs.	6,359,406	6,677,376	7,011,245
4919000000 COUNTY ASSEMBLY	NET EXPENDITURE KShs.	41,359,406	43,427,376	45,598,745
4920001101 Pending Bills	3110500 Construction and Civil Works	150,000,000	157,500,000	165,375,000
	3110599 Other Infrastructure and Civil Works	150,000,000	157,500,000	165,375,000
	Gross Expenditure..... KShs.	150,000,000	157,500,000	165,375,000
	NET EXPENDITURE KShs.	150,000,000	157,500,000	165,375,000
4920001100 Pending Bills	NET EXPENDITURE KShs.	150,000,000	157,500,000	165,375,000
4920000000 FINANCE AND PLANNING	NET EXPENDITURE KShs.	150,000,000	157,500,000	165,375,000
4921000101 County Public Service	3110500 Construction and Civil Works	30,000,000	31,500,000	33,075,000
	3110504 Other Infrastructure and Civil Works	30,000,000	31,500,000	33,075,000
	Gross Expenditure..... KShs.	30,000,000	31,500,000	33,075,000
	NET EXPENDITURE KShs.	30,000,000	31,500,000	33,075,000
4921000100 County Public Service	NET EXPENDITURE KShs.	30,000,000	31,500,000	33,075,000

VOTE 4910000000 BUNGOMA COUNTY

**II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR
2023/2024 - 2024/2025**

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
			ProjectionYr1	ProjectionYr2
4921000000 COUNTY PUBLIC SERVICE	NET EXPENDITURE KShs.	30,000,000	31,500,000	33,075,000
4923000201 County Secretary	2640500 Other Capital Grants and Transfers	112,815,048	112,815,048	112,815,048
	2640503 Other Capital Grants and Transfers	112,815,048	112,815,048	112,815,048
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,000,000	6,300,000	6,615,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	6,000,000	6,300,000	6,615,000
	Gross Expenditure..... KShs.	118,815,048	119,115,048	119,430,048
	NET EXPENDITURE KShs.	118,815,048	119,115,048	119,430,048
4923000200 County Secretary	NET EXPENDITURE KShs.	118,815,048	119,115,048	119,430,048
4923000301 Sub County Administration	3111500 Rehabilitation of Civil Works	12,422,620	13,043,751	13,695,939
	3111504 Other Infrastructure and Civil Works	12,422,620	13,043,751	13,695,939
	Gross Expenditure..... KShs.	12,422,620	13,043,751	13,695,939
	NET EXPENDITURE KShs.	12,422,620	13,043,751	13,695,939
4923000300 Sub County Administration	NET EXPENDITURE KShs.	12,422,620	13,043,751	13,695,939
4923000401 ICT	3111100 Purchase of Specialised Plant, Equipment and Machinery	29,847,901	31,340,296	32,907,311
	3111111 Purchase of ICT networking and Communications Equipment	29,847,901	31,340,296	32,907,311
	Gross Expenditure..... KShs.	29,847,901	31,340,296	32,907,311
	NET EXPENDITURE KShs.	29,847,901	31,340,296	32,907,311
4923000400 ICT	NET EXPENDITURE KShs.	29,847,901	31,340,296	32,907,311
4923000000 PUBLIC ADMINISTRATION	NET EXPENDITURE KShs.	161,085,569	163,499,095	166,033,298
	TOTAL NET EXPENDITURE FOR VOTE 4910000000 BUNGOMA COUNTY			
	Kshs.	3,811,553,351	3,968,973,061	4,145,333,034