

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4911000101 Co-operatives Development	2110100 Basic Salaries - Permanent Employees	17,318,758	18,184,696	19,093,931
	2110101 Basic Salaries - Civil Service	17,318,758	18,184,696	19,093,931
	2110200 Basic Wages - Temporary Employees	2,500,000	2,625,000	2,756,250
	2110202 Casual Labour - Others	2,500,000	2,625,000	2,756,250
	2210100 Utilities Supplies and Services	400,000	420,000	441,000
	2210101 Electricity	240,000	252,000	264,600
	2210102 Water and sewerage charges	160,000	168,000	176,400
	2210200 Communication, Supplies and Services	512,000	537,600	564,480
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	240,000	252,000	264,600
	2210202 Internet Connections	224,000	235,200	246,960
	2210203 Courier and Postal Services	48,000	50,400	52,920
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,050,000	1,102,500	1,157,625
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	262,500	275,625
	2210302 Accommodation - Domestic Travel	350,000	367,500	385,875
	2210303 Daily Subsistence Allowance	300,000	315,000	330,750
	2210309 Field Allowance	150,000	157,500	165,375
	2210500 Printing , Advertising and Information Supplies and Services	226,720	238,056	249,959
	2210502 Publishing and Printing Services	60,000	63,000	66,150
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	40,320	42,336	44,453
	2210504 Advertising, Awareness and Publicity Campaigns	126,400	132,720	139,356
	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	1,376,000	1,444,800	1,517,040
	2210701 Travel Allowance	96,000	100,800	105,840
	2210704 Hire of Training Facilities and Equipment	64,000	67,200	70,560
	2210709 Research Allowance	400,000	420,000	441,000
	2210710 Accommodation Allowance	332,000	348,600	366,030
	2210711 Tuition Fees	484,000	508,200	533,610
	2210800 Hospitality Supplies and Services	670,000	703,500	738,675
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	220,000	231,000	242,550
	2210802 Boards, Committees, Conferences and Seminars	450,000	472,500	496,125
	2210900 Insurance Costs	560,000	588,000	617,400
	2210904 Motor Vehicle Insurance	560,000	588,000	617,400
	2211100 Office and General Supplies and Services	766,000	804,300	844,515
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	420,000	441,000
	2211102 Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
	2211103 Sanitary and Cleaning Materials, Supplies and Services	216,000	226,800	238,140
	2211200 Fuel Oil and Lubricants	440,000	462,000	485,100

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HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4911000102 Kanduyi - Co-operative	2211201 Refined Fuels and Lubricants for Transport	440,000	462,000	485,100
	2211300 Other Operating Expenses	996,000	1,045,800	1,098,090
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	136,000	142,800	149,940
	2211320 Temporary Committees Expenses	860,000	903,000	948,150
	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	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
	3111000 Purchase of Office Furniture and General Equipment	176,000	184,800	194,040
	3111002 Purchase of Computers, Printers and other IT Equipment	176,000	184,800	194,040
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	300,000	315,000	330,750
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	300,000	315,000	330,750
	Gross Expenditure..... KShs.	28,025,478	29,426,752	30,898,090
	Net Expenditure..... KShs.	28,025,478	29,426,752	30,898,090
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	1,890,000	1,984,500
	2210310 Field Operational Allowance	1,800,000	1,890,000	1,984,500
	Gross Expenditure..... KShs.	1,800,000	1,890,000	1,984,500
	Net Expenditure..... KShs.	1,800,000	1,890,000	1,984,500
4911000100 Co-operatives Development	Net Expenditure..... KShs.	29,825,478	31,316,752	32,882,590
4911000401 Livestock and Fisheries	2110100 Basic Salaries - Permanent Employees	126,510,194	132,835,704	139,477,489
	2110101 Basic Salaries - Civil Service	126,510,194	132,835,704	139,477,489
	2110200 Basic Wages - Temporary Employees	7,005,127	7,355,384	7,723,153
	2110202 Casual Labour - Others	7,005,127	7,355,384	7,723,153
	2210100 Utilities Supplies and Services	2,168,000	2,276,400	2,390,220
	2210101 Electricity	1,224,000	1,285,200	1,349,460
	2210102 Water and sewerage charges	944,000	991,200	1,040,760
	2210200 Communication, Supplies and Services	933,086	979,740	1,028,727
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	661,086	694,140	728,847
	2210202 Internet Connections	272,000	285,600	299,880
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,660,000	1,743,000	1,830,150
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	480,000	504,000	529,200
	2210302 Accommodation - Domestic Travel	440,000	462,000	485,100
	2210303 Daily Subsistence Allowance	480,000	504,000	529,200
	2210309 Field Allowance	260,000	273,000	286,650
	2210500 Printing , Advertising and Information Supplies and Services	564,000	592,200	621,810
	2210502 Publishing and Printing Services	40,000	42,000	44,100
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	144,000	151,200	158,760
	2210504 Advertising, Awareness and Publicity Campaigns	260,000	273,000	286,650

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210505 Trade Shows and Exhibitions	120,000	126,000	132,300
	2210700 Training Expenses	1,792,479	1,882,103	1,976,208
	2210701 Travel Allowance	300,000	315,000	330,750
	2210708 Trainer Allowance	400,000	420,000	441,000
	2210709 Research Allowance	380,000	399,000	418,950
	2210710 Accommodation Allowance	300,000	315,000	330,750
	2210711 Tuition Fees	412,479	433,103	454,758
	2210800 Hospitality Supplies and Services	1,548,000	1,625,400	1,706,670
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	840,000	882,000	926,100
	2210802 Boards, Committees, Conferences and Seminars	708,000	743,400	780,570
	2210900 Insurance Costs	960,000	1,008,000	1,058,400
	2210904 Motor Vehicle Insurance	960,000	1,008,000	1,058,400
	2211000 Specialised Materials and Supplies	1,300,000	1,365,000	1,433,250
	2211007 Agricultural Materials, Supplies and Small Equipment	800,000	840,000	882,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	525,000	551,250
	2211100 Office and General Supplies and Services	967,760	1,016,148	1,066,955
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	640,000	672,000	705,600
	2211102 Supplies and Accessories for Computers and Printers	160,000	168,000	176,400
	2211103 Sanitary and Cleaning Materials, Supplies and Services	167,760	176,148	184,955
	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	960,000	1,008,000	1,058,400
	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	400,000	420,000	441,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,584,000	1,663,200	1,746,360
	2220101 Maintenance Expenses - Motor Vehicles	1,584,000	1,663,200	1,746,360
	2220200 Routine Maintenance - Other Assets	216,000	226,800	238,140
	2220205 Maintenance of Buildings and Stations -- Non-Residential	120,000	126,000	132,300
	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
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	750,000	787,500	826,875
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	750,000	787,500	826,875
	Gross Expenditure..... KShs.	149,858,646	157,351,579	165,219,157
	Net Expenditure..... KShs.	149,858,646	157,351,579	165,219,157
4911000402 Kanduyi - Livestock	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,400,000	5,670,000	5,953,500
	2210310 Field Operational Allowance	5,400,000	5,670,000	5,953,500
	Gross Expenditure..... KShs.	5,400,000	5,670,000	5,953,500

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HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	Net Expenditure..... KShs.	5,400,000	5,670,000	5,953,500
4911000400 Livestock and Fisheries	Net Expenditure..... KShs.	155,258,646	163,021,579	171,172,657
4911000601 Agriculture and Irrigation	2110100 Basic Salaries - Permanent Employees	175,013,761	183,764,449	192,952,672
	2110101 Basic Salaries - Civil Service	175,013,761	183,764,449	192,952,672
	2110200 Basic Wages - Temporary Employees	11,400,000	11,970,000	12,568,500
	2110202 Casual Labour - Others	11,400,000	11,970,000	12,568,500
	2210100 Utilities Supplies and Services	1,104,000	1,159,200	1,217,160
	2210101 Electricity	576,000	604,800	635,040
	2210102 Water and sewerage charges	528,000	554,400	582,120
	2210200 Communication, Supplies and Services	1,632,000	1,713,600	1,799,280
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	732,000	768,600	807,030
	2210202 Internet Connections	640,000	672,000	705,600
	2210203 Courier and Postal Services	260,000	273,000	286,650
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,190,000	2,299,500	2,414,475
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	480,000	504,000	529,200
	2210302 Accommodation - Domestic Travel	450,000	472,500	496,125
	2210303 Daily Subsistence Allowance	490,000	514,500	540,225
	2210309 Field Allowance	350,000	367,500	385,875
	2210310 Field Operational Allowance	420,000	441,000	463,050
	2210500 Printing , Advertising and Information Supplies and Services	749,600	787,080	826,434
	2210502 Publishing and Printing Services	102,800	107,940	113,337
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	226,800	238,140	250,047
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	315,000	330,750
	2210505 Trade Shows and Exhibitions	120,000	126,000	132,300
	2210600 Rentals of Produced Assets	72,000	75,600	79,380
	2210604 Hire of Transport	72,000	75,600	79,380
	2210700 Training Expenses	1,870,000	1,963,500	2,061,675
	2210701 Travel Allowance	120,000	126,000	132,300
	2210708 Trainer Allowance	400,000	420,000	441,000
	2210709 Research Allowance	400,000	420,000	441,000
	2210710 Accommodation Allowance	450,000	472,500	496,125
	2210711 Tuition Fees	500,000	525,000	551,250
	2210800 Hospitality Supplies and Services	1,737,600	1,824,480	1,915,704
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	737,600	774,480	813,204
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
	2210900 Insurance Costs	1,200,000	1,260,000	1,323,000
	2210904 Motor Vehicle Insurance	1,200,000	1,260,000	1,323,000
	2211000 Specialised Materials and Supplies	460,000	483,000	507,150
	2211016 Purchase of Uniforms and Clothing - Staff	460,000	483,000	507,150

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HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2211100 Office and General Supplies and Services	1,440,000	1,512,000	1,587,600
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	720,000	756,000	793,800
	2211102 Supplies and Accessories for Computers and Printers	320,000	336,000	352,800
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	420,000	441,000
	2211200 Fuel Oil and Lubricants	1,200,000	1,260,000	1,323,000
	2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,260,000	1,323,000
	2211300 Other Operating Expenses	1,799,003	1,888,953	1,983,401
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	249,003	261,453	274,526
	2211311 Contracted Technical Services	450,000	472,500	496,125
	2211320 Temporary Committees Expenses	1,100,000	1,155,000	1,212,750
	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	712,000	747,600	784,980
	2220205 Maintenance of Buildings and Stations -- Non-Residential	552,000	579,600	608,580
	2220210 Maintenance of Computers, Software, and Networks	160,000	168,000	176,400
	3111000 Purchase of Office Furniture and General Equipment	416,000	436,800	458,640
	3111001 Purchase of Office Furniture and Fittings	176,000	184,800	194,040
	3111002 Purchase of Computers, Printers and other IT Equipment	240,000	252,000	264,600
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	960,000	1,008,000	1,058,400
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	960,000	1,008,000	1,058,400
	Gross Expenditure..... KShs.	205,455,964	215,728,762	226,515,201
	Net Expenditure..... KShs.	205,455,964	215,728,762	226,515,201
4911000602 ALFIC-Kanduyi	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,600,000	3,780,000	3,969,000
	2210310 Field Operational Allowance	3,600,000	3,780,000	3,969,000
	Gross Expenditure..... KShs.	3,600,000	3,780,000	3,969,000
	Net Expenditure..... KShs.	3,600,000	3,780,000	3,969,000
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
	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	500,000	525,000	551,250
	2210802 Boards, Committees, Conferences and Seminars	500,000	525,000	551,250
	2210900 Insurance Costs	880,000	924,000	970,200
	2210903 Plant, Equipment and Machinery Insurance	880,000	924,000	970,200
	2211000 Specialised Materials and Supplies	500,000	525,000	551,250
	2211007 Agricultural Materials, Supplies and Small Equipment	500,000	525,000	551,250

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HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2211200 Fuel Oil and Lubricants	940,000	987,000	1,036,350
	2211201 Refined Fuels and Lubricants for Transport	940,000	987,000	1,036,350
	2220200 Routine Maintenance - Other Assets	1,300,000	1,365,000	1,433,250
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,300,000	1,365,000	1,433,250
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	450,000	472,500	496,125
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	450,000	472,500	496,125
	Gross Expenditure..... KShs.	5,259,600	5,522,580	5,798,709
	Net Expenditure..... KShs.	5,259,600	5,522,580	5,798,709
	4911000612 ALFIC-Chwele Fish Farm	121,824	127,915	134,311
	2210100 Utilities Supplies and Services	76,800	80,640	84,672
	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	250,000	279,300	293,265
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	52,500	55,125
	2210310 Field Operational Allowance	200,000	226,800	238,140
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	340,000	357,000	374,850
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	340,000	357,000	374,850
	Gross Expenditure..... KShs.	775,824	831,415	872,986
	Net Expenditure..... KShs.	775,824	831,415	872,986
	4911000600 Agriculture and Irrigation	215,091,388	225,862,757	237,155,896
	4911000701 Pending Bills	14,964,008	15,712,208	16,497,819
	2210500 Printing , Advertising and Information Supplies and Services	14,964,008	15,712,208	16,497,819
	2210504 Advertising, Awareness and Publicity Campaigns	14,964,008	15,712,208	16,497,819
	2210700 Training Expenses	2,900,000	3,045,000	3,197,250
	2210711 Tuition Fees	2,900,000	3,045,000	3,197,250
	2210800 Hospitality Supplies and Services	5,360,049	5,628,051	5,909,454
	2210802 Boards, Committees, Conferences and Seminars	5,360,049	5,628,051	5,909,454
	2211100 Office and General Supplies and Services	458,170	481,079	505,132
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	458,170	481,079	505,132
	2211200 Fuel Oil and Lubricants	2,667,906	2,801,301	2,941,366
	2211201 Refined Fuels and Lubricants for Transport	2,667,906	2,801,301	2,941,366
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,181,685	2,290,769	2,405,308
	2220101 Maintenance Expenses - Motor Vehicles	2,181,685	2,290,769	2,405,308
	Gross Expenditure..... KShs.	28,531,818	29,958,408	31,456,329
	Net Expenditure..... KShs.	28,531,818	29,958,408	31,456,329
	4911000700 Pending Bills	28,531,818	29,958,408	31,456,329
	4911000000 AGRICULTURE, LIVESTOCK, FISHERIES AND CO-OP DEVELOPMENT	428,707,330	450,159,496	472,667,472
	4912000101 Tourism	23,805,266	24,995,530	26,245,306
	2110100 Basic Salaries - Permanent Employees	23,805,266	24,995,530	26,245,306
	2110101 Basic Salaries - Civil Service	23,805,266	24,995,530	26,245,306

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			2023/2024	2024/2025
	2110200 Basic Wages - Temporary Employees	3,831,864	4,023,457	4,224,630
	2110201 Contractual Employees	3,831,864	4,023,457	4,224,630
	2210100 Utilities Supplies and Services	278,400	292,320	306,936
	2210101 Electricity	220,800	231,840	243,432
	2210102 Water and sewerage charges	57,600	60,480	63,504
	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	3,580,106	3,759,111	3,947,066
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	580,106	609,111	639,566
	2210302 Accommodation - Domestic Travel	1,000,000	1,050,000	1,102,500
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	2210309 Field Allowance	1,000,000	1,050,000	1,102,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	420,000	441,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	210,000	220,500
	2210403 Daily Subsistence Allowance	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	1,221,142	1,282,199	1,346,309
	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
	2210505 Trade Shows and Exhibitions	800,000	840,000	882,000
	2210700 Training Expenses	1,880,000	1,974,000	2,072,700
	2210710 Accommodation Allowance	1,000,000	1,050,000	1,102,500
	2210711 Tuition Fees	880,000	924,000	970,200
	2210800 Hospitality Supplies and Services	2,633,589	2,765,268	2,903,532
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	630,000	661,500
	2210802 Boards, Committees, Conferences and Seminars	2,033,589	2,135,268	2,242,032
	2210900 Insurance Costs	684,000	718,200	754,110
	2210904 Motor Vehicle Insurance	684,000	718,200	754,110
	2211100 Office and General Supplies and Services	504,000	529,200	555,660
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	464,000	487,200	511,560
	2211103 Sanitary and Cleaning Materials, Supplies and Services	40,000	42,000	44,100
	2211200 Fuel Oil and Lubricants	960,000	1,008,000	1,058,400
	2211201 Refined Fuels and Lubricants for Transport	960,000	1,008,000	1,058,400
	2211300 Other Operating Expenses	161,407,600	169,477,980	177,951,879
	2211305 Contracted Guards and Cleaning Services	161,351,760	169,419,348	177,890,315
	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	800,000	840,000	882,000
	2220101 Maintenance Expenses - Motor Vehicles	800,000	840,000	882,000

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	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
	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	800,000	840,000	882,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	800,000	840,000	882,000
	Gross Expenditure..... KShs.	203,673,967	213,857,665	224,550,548
	Net Expenditure..... KShs.	203,673,967	213,857,665	224,550,548
	Net Expenditure..... KShs.	203,673,967	213,857,665	224,550,548
4912000100 Tourism				
4912000401 Water	2110100 Basic Salaries - Permanent Employees	31,997,956	33,597,854	35,277,747
	2110101 Basic Salaries - Civil Service	31,997,956	33,597,854	35,277,747
	2110200 Basic Wages - Temporary Employees	5,101,068	5,356,121	5,623,927
	2110201 Contractual Employees	5,101,068	5,356,121	5,623,927
	2210100 Utilities Supplies and Services	337,600	354,480	372,204
	2210101 Electricity	217,600	228,480	239,904
	2210102 Water and sewerage charges	120,000	126,000	132,300
	2210200 Communication, Supplies and Services	616,000	646,800	679,140
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	420,000	441,000
	2210202 Internet Connections	96,000	100,800	105,840
	2210203 Courier and Postal Services	120,000	126,000	132,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,263,882	6,577,076	6,905,929
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	972,000	1,020,600	1,071,630
	2210302 Accommodation - Domestic Travel	537,600	564,480	592,704
	2210309 Field Allowance	1,200,000	1,260,000	1,323,000
	2210310 Field Operational Allowance	3,554,282	3,731,996	3,918,595
	2210500 Printing , Advertising and Information Supplies and Services	488,704	513,139	538,796
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	88,704	93,139	97,796
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	420,000	441,000
	2210700 Training Expenses	2,558,084	2,685,988	2,820,288
	2210701 Travel Allowance	1,000,000	1,050,000	1,102,500
	2210710 Accommodation Allowance	700,000	735,000	771,750
	2210711 Tuition Fees	858,084	900,988	946,038
	2210800 Hospitality Supplies and Services	3,060,000	3,213,000	2,381,400
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	360,000	378,000	396,900
	2210802 Boards, Committees, Conferences and Seminars	1,800,000	1,890,000	1,984,500
	2210805 National Celebrations	900,000	945,000	-
	2210900 Insurance Costs	1,292,000	1,356,600	1,424,430

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4912000400 Water 4912000000 TOURISM, FORESTRY, ENVIRONMENT, WATER AND NATURAL RESOURCE	2210903 Plant, Equipment and Machinery Insurance	1,292,000	1,356,600	1,424,430
	2211100 Office and General Supplies and Services	722,240	758,352	796,270
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	680,000	714,000	749,700
	2211103 Sanitary and Cleaning Materials, Supplies and Services	42,240	44,352	46,570
	2211200 Fuel Oil and Lubricants	4,800,000	5,040,000	5,292,000
	2211201 Refined Fuels and Lubricants for Transport	4,800,000	5,040,000	5,292,000
	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	4,400,000	4,620,000	4,851,000
	2220101 Maintenance Expenses - Motor Vehicles	4,400,000	4,620,000	4,851,000
	2220200 Routine Maintenance - Other Assets	2,440,000	2,562,000	2,690,100
	2220202 Maintenance of Office Furniture and Equipment	40,000	42,000	44,100
	2220206 Maintenance of Civil Works	2,400,000	2,520,000	2,646,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,600,000	1,680,000	1,764,000
	3111402 Engineering and Design Plans	1,600,000	1,680,000	1,764,000
	Gross Expenditure..... KShs.	65,797,534	69,087,410	71,549,531
	Net Expenditure..... KShs.	65,797,534	69,087,410	71,549,531
	Net Expenditure..... KShs.	65,797,534	69,087,410	71,549,531
	Net Expenditure..... KShs.	269,471,501	282,945,075	296,100,079
4913000101 Roads	2110100 Basic Salaries - Permanent Employees	74,694,876	78,429,620	82,351,101
	2110101 Basic Salaries - Civil Service	74,694,876	78,429,620	82,351,101
	2210100 Utilities Supplies and Services	460,200	483,210	507,371
	2210101 Electricity	372,000	390,600	410,130
	2210102 Water and sewerage charges	88,200	92,610	97,241
	2210200 Communication, Supplies and Services	798,000	837,900	879,795
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	546,000	573,300	601,965
	2210202 Internet Connections	252,000	264,600	277,830
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,719,442	18,605,414	19,535,685
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,010,000	1,060,500	1,113,525
	2210302 Accommodation - Domestic Travel	1,250,000	1,312,500	1,378,125
	2210303 Daily Subsistence Allowance	1,504,942	1,580,189	1,659,199
	2210309 Field Allowance	13,954,500	14,652,225	15,384,836
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,100,000	1,155,000	1,212,750
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	525,000	551,250
	2210403 Daily Subsistence Allowance	600,000	630,000	661,500
	2210500 Printing , Advertising and Information Supplies and Services	886,680	931,014	977,565
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	35,280	37,044	38,896
	2210504 Advertising, Awareness and Publicity Campaigns	851,400	893,970	938,669
	2210700 Training Expenses	2,276,272	2,390,086	2,509,590

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4913000100 Roads 4913000000 ROADS AND PUBLIC WORKS	2210710 Accommodation Allowance	1,076,272	1,130,086	1,186,590
	2210711 Tuition Fees	1,200,000	1,260,000	1,323,000
	2210800 Hospitality Supplies and Services	3,208,367	3,368,785	3,537,225
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,250,000	1,312,500	1,378,125
	2210802 Boards, Committees, Conferences and Seminars	1,958,367	2,056,285	2,159,100
	2210900 Insurance Costs	3,349,805	3,517,295	3,693,160
	2210903 Plant, Equipment and Machinery Insurance	3,349,805	3,517,295	3,693,160
	2211100 Office and General Supplies and Services	760,625	798,656	838,589
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	550,279	577,793	606,683
	2211103 Sanitary and Cleaning Materials, Supplies and Services	210,346	220,863	231,906
	2211200 Fuel Oil and Lubricants	24,598,448	25,828,371	27,119,789
	2211201 Refined Fuels and Lubricants for Transport	24,598,448	25,828,371	27,119,789
	2211300 Other Operating Expenses	2,379,593	2,498,573	2,623,501
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	45,701	47,986	50,385
	2211310 Contracted Professional Services	2,333,892	2,450,587	2,573,116
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,932,701	17,779,336	18,668,303
	2220101 Maintenance Expenses - Motor Vehicles	16,932,701	17,779,336	18,668,303
	2220200 Routine Maintenance - Other Assets	3,996,211	4,196,022	4,405,823
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	3,496,211	3,671,022	3,854,573
	2220210 Maintenance of Computers, Software, and Networks	500,000	525,000	551,250
	3111000 Purchase of Office Furniture and General Equipment	187,809	197,199	207,059
	3111002 Purchase of Computers, Printers and other IT Equipment	187,809	197,199	207,059
	Gross Expenditure..... KShs.	153,349,029	161,016,481	169,067,306
	Net Expenditure..... KShs.	153,349,029	161,016,481	169,067,306
	Net Expenditure..... KShs.	153,349,029	161,016,481	169,067,306
	Net Expenditure..... KShs.	153,349,029	161,016,481	169,067,306
4914000101 Education	2110100 Basic Salaries - Permanent Employees	1,096,542,129	1,151,369,235	1,208,937,697
	2110101 Basic Salaries - Civil Service	1,096,542,129	1,151,369,235	1,208,937,697
	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	1,030,000	1,081,500	1,135,575
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,050,000	1,102,500
	2210202 Internet Connections	30,000	31,500	33,075
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	37,286,954	39,151,302	41,108,867
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,600,000	1,680,000	1,764,000
	2210302 Accommodation - Domestic Travel	10,000,000	10,500,000	11,025,000
	2210303 Daily Subsistence Allowance	4,000,000	4,200,000	4,410,000
	2210309 Field Allowance	11,000,000	11,550,000	12,127,500

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210310 Field Operational Allowance	10,686,954	11,221,302	11,782,367
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,150,000	1,207,500	1,267,875
	2210401 Travel Costs (airlines, bus, railway, etc.)	250,000	262,500	275,625
	2210402 Accommodation	400,000	420,000	441,000
	2210403 Daily Subsistence Allowance	500,000	525,000	551,250
	2210500 Printing , Advertising and Information Supplies and Services	960,000	1,008,000	1,058,400
	2210502 Publishing and Printing Services	400,000	420,000	441,000
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	420,000	441,000
	2210505 Trade Shows and Exhibitions	160,000	168,000	176,400
	2210700 Training Expenses	9,600,000	10,080,000	10,584,000
	2210705 Field Training Attachments	1,600,000	1,680,000	1,764,000
	2210709 Research Allowance	2,000,000	2,100,000	2,205,000
	2210710 Accommodation Allowance	2,000,000	2,100,000	2,205,000
	2210711 Tuition Fees	4,000,000	4,200,000	4,410,000
	2210800 Hospitality Supplies and Services	9,000,000	9,450,000	9,922,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	630,000	661,500
	2210802 Boards, Committees, Conferences and Seminars	8,400,000	8,820,000	9,261,000
	2210900 Insurance Costs	1,000,000	1,050,000	1,102,500
	2210999 Insurance Costs - Other (Budge	1,000,000	1,050,000	1,102,500
	2211000 Specialised Materials and Supplies	3,200,000	3,360,000	3,528,000
	2211009 Education and Library Supplies	3,000,000	3,150,000	3,307,500
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	210,000	220,500
	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	5,000,000	5,250,000	5,512,500
	2211201 Refined Fuels and Lubricants for Transport	5,000,000	5,250,000	5,512,500
	2211300 Other Operating Expenses	1,558,567	1,636,495	1,718,320
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	58,567	61,495	64,570
	2211310 Contracted Professional Services	1,500,000	1,575,000	1,653,750
	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	200,000	210,000	220,500
	2220210 Maintenance of Computers, Software, and Networks	200,000	210,000	220,500
	2640100 Scholarships and other Educational Benefits	400,000,000	420,000,000	441,000,000
	2640101 Scholarships and other Educational Benefits - Secondary Education	400,000,000	420,000,000	441,000,000
	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.	1,569,377,650	1,647,846,532	1,730,238,859

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4914000100 Education 4914000000 EDUCATION, SCIENCE AND ICT STATISTICS	Net Expenditure..... KShs.	1,569,377,650	1,647,846,532	1,730,238,859
	Net Expenditure..... KShs.	1,569,377,650	1,647,846,532	1,730,238,859
	Net Expenditure..... KShs.	1,569,377,650	1,647,846,532	1,730,238,859
4915000101 Health	2110100 Basic Salaries - Permanent Employees	2,314,604,147	2,566,820,983	2,695,162,032
	2110101 Basic Salaries - Civil Service	2,314,604,147	2,566,820,983	2,695,162,032
	2110200 Basic Wages - Temporary Employees	102,000,000	107,100,000	112,455,000
	2110202 Casual Labour - Others	102,000,000	107,100,000	112,455,000
	2210100 Utilities Supplies and Services	440,000	462,000	485,100
	2210101 Electricity	400,000	420,000	441,000
	2210102 Water and sewerage charges	40,000	42,000	44,100
	2210200 Communication, Supplies and Services	1,160,000	1,218,000	1,278,900
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	960,000	1,008,000	1,058,400
	2210202 Internet Connections	200,000	210,000	220,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,879,607	11,550,000	12,127,500
	2210302 Accommodation - Domestic Travel	4,699,222	5,040,000	5,292,000
	2210303 Daily Subsistence Allowance	5,180,385	6,510,000	6,835,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,100,000	2,205,000
	2210402 Accommodation	-	2,100,000	2,205,000
	2210500 Printing , Advertising and Information Supplies and Services	509,201	534,661	561,394
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	269,201	282,661	296,794
	2210504 Advertising, Awareness and Publicity Campaigns	240,000	252,000	264,600
	2210700 Training Expenses	8,200,000	8,610,000	9,040,500
	2210705 Field Training Attachments	5,000,000	5,250,000	5,512,500
	2210710 Accommodation Allowance	1,600,000	1,680,000	1,764,000
	2210711 Tuition Fees	1,600,000	1,680,000	1,764,000
	2210800 Hospitality Supplies and Services	16,416,049	17,236,851	18,098,694
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,416,048	5,686,850	5,971,193
	2210802 Boards, Committees, Conferences and Seminars	11,000,001	11,550,001	12,127,501
	2210900 Insurance Costs	4,000,000	4,200,000	4,410,000
	2210904 Motor Vehicle Insurance	4,000,000	4,200,000	4,410,000
	2211000 Specialised Materials and Supplies	104,381,554	109,600,632	115,080,663
	2211001 Medical Drugs	40,000,000	42,000,000	44,100,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	40,000,000	42,000,000	44,100,000
	2211008 Laboratory Materials, Supplies and Small Equipment	15,000,000	15,750,000	16,537,500
	2211028 Purchase of X-Rays Supplies	9,381,554	9,850,632	10,343,163
	2211100 Office and General Supplies and Services	880,000	924,000	970,200
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	520,000	546,000	573,300
	2211102 Supplies and Accessories for Computers and Printers	240,000	252,000	264,600
	2211103 Sanitary and Cleaning Materials, Supplies and Services	120,000	126,000	132,300

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4915000102 Bungoma Referral Hospital	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
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,400,000	6,720,000	7,056,000
	2220101 Maintenance Expenses - Motor Vehicles	3,400,000	6,720,000	7,056,000
	2640500 Other Capital Grants and Transfers	25,290,000	26,554,500	27,882,225
	2640503 Other Capital Grants and Transfers	25,290,000	26,554,500	27,882,225
	Gross Expenditure..... KShs.	2,595,160,558	2,867,831,627	3,011,223,208
	Net Expenditure..... KShs.	2,595,160,558	2,867,831,627	3,011,223,208
	2210100 Utilities Supplies and Services	20,800,000	21,840,000	22,932,000
	2210101 Electricity	18,000,000	18,900,000	19,845,000
	2210102 Water and sewerage charges	2,800,000	2,940,000	3,087,000
	2210200 Communication, Supplies and Services	1,080,000	1,134,000	1,190,700
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	650,000	682,500	716,625
	2210202 Internet Connections	280,000	294,000	308,700
	2210203 Courier and Postal Services	150,000	157,500	165,375
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	15,750,000	16,537,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	5,250,000	5,512,500
	2210302 Accommodation - Domestic Travel	5,000,000	5,250,000	5,512,500
	2210303 Daily Subsistence Allowance	5,000,000	5,250,000	5,512,500
	2210600 Rentals of Produced Assets	444,000	466,200	489,510
	2210603 Rents and Rates - Non-Residential	444,000	466,200	489,510
	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	13,896,869	14,591,712	15,321,298
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,296,869	8,711,712	9,147,298
	2210802 Boards, Committees, Conferences and Seminars	5,600,000	5,880,000	6,174,000
	2211000 Specialised Materials and Supplies	146,372,525	153,691,151	161,375,709
	2211001 Medical Drugs	36,000,000	37,800,000	39,690,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	35,000,000	36,750,000	38,587,500
	2211004 Fungicides, Insecticides and Sprays	1,672,525	1,756,151	1,843,959
	2211005 Chemicals and Industrial Gases	4,500,000	4,725,000	4,961,250
	2211008 Laboratory Materials, Supplies and Small Equipment	30,000,000	31,500,000	33,075,000
	2211015 Food and Rations	20,000,000	21,000,000	22,050,000
	2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	3,150,000	3,307,500
	2211019 Purchase of Uniforms and Clothing - Patients	3,000,000	3,150,000	3,307,500
	2211021 Purchase of Bedding and Linen	7,000,000	7,350,000	7,717,500
	2211028 Purchase of X-Rays Supplies	6,200,000	6,510,000	6,835,500
	2211100 Office and General Supplies and Services	7,359,053	7,727,006	8,113,356

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,059,053	3,212,006	3,372,606
	2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,200,000	4,410,000	4,630,500
	2211200 Fuel Oil and Lubricants	6,099,980	6,404,979	6,725,228
	2211201 Refined Fuels and Lubricants for Transport	3,599,980	3,779,979	3,968,978
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	2,500,000	2,625,000	2,756,250
	2211300 Other Operating Expenses	10,784,513	11,323,739	11,889,926
	2211304 Medical Expenses	3,468,513	3,641,939	3,824,036
	2211305 Contracted Guards and Cleaning Services	5,816,000	6,106,800	6,412,140
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,500,000	1,575,000	1,653,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,684,666	1,768,899	1,857,344
	2220101 Maintenance Expenses - Motor Vehicles	1,684,666	1,768,899	1,857,344
	2220200 Routine Maintenance - Other Assets	9,610,440	10,090,962	10,595,510
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,050,000	1,102,500
	2220202 Maintenance of Office Furniture and Equipment	500,000	525,000	551,250
	2220203 Maintenance of Medical and Dental Equipment	1,500,000	1,575,000	1,653,750
	2220205 Maintenance of Buildings and Stations -- Non-Residential	5,000,000	5,250,000	5,512,500
	2220210 Maintenance of Computers, Software, and Networks	1,610,440	1,690,962	1,775,510
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,050,000	1,102,500
	3110902 Purchase of Household and Institutional Appliances	1,000,000	1,050,000	1,102,500
	3111000 Purchase of Office Furniture and General Equipment	1,500,000	1,575,000	1,653,750
	3111001 Purchase of Office Furniture and Fittings	500,000	525,000	551,250
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,050,000	1,102,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,100,000	2,205,000
	3111101 Purchase of Medical and Dental Equipment	2,000,000	2,100,000	2,205,000
	Gross Expenditure..... KShs.	239,632,046	251,613,648	264,194,331
	Net Expenditure..... KShs.	239,632,046	251,613,648	264,194,331
4915000103 Webue Sub County Hospital	2210100 Utilities Supplies and Services	10,900,000	11,445,000	12,017,250
	2210101 Electricity	8,400,000	8,820,000	9,261,000
	2210102 Water and sewerage charges	2,500,000	2,625,000	2,756,250
	2210200 Communication, Supplies and Services	600,000	630,000	661,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	522,000	548,100	575,505
	2210202 Internet Connections	60,000	63,000	66,150
	2210203 Courier and Postal Services	18,000	18,900	19,845
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,170,000	2,278,500	2,392,425
	2210302 Accommodation - Domestic Travel	1,300,000	1,365,000	1,433,250
	2210303 Daily Subsistence Allowance	870,000	913,500	959,175
	2210500 Printing , Advertising and Information Supplies and Services	800,000	840,000	882,000
	2210502 Publishing and Printing Services	300,000	315,000	330,750

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	210,000	220,500
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	315,000	330,750
	2210700 Training Expenses	110,000	115,500	121,275
	2210711 Tuition Fees	110,000	115,500	121,275
	2210800 Hospitality Supplies and Services	2,876,000	3,019,800	3,170,790
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,120,000	1,176,000	1,234,800
	2210802 Boards, Committees, Conferences and Seminars	1,756,000	1,843,800	1,935,990
	2211000 Specialised Materials and Supplies	92,485,950	97,110,248	101,965,760
	2211001 Medical Drugs	26,152,340	27,459,957	28,832,955
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	20,000,000	21,000,000	22,050,000
	2211004 Fungicides, Insecticides and Sprays	800,000	840,000	882,000
	2211005 Chemicals and Industrial Gases	2,533,610	2,660,291	2,793,305
	2211008 Laboratory Materials, Supplies and Small Equipment	12,000,000	12,600,000	13,230,000
	2211015 Food and Rations	9,000,000	9,450,000	9,922,500
	2211019 Purchase of Uniforms and Clothing - Patients	5,000,000	5,250,000	5,512,500
	2211021 Purchase of Bedding and Linen	2,000,000	2,100,000	2,205,000
	2211028 Purchase of X-Rays Supplies	15,000,000	15,750,000	16,537,500
	2211100 Office and General Supplies and Services	3,953,050	4,150,703	4,358,238
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,001,550	1,051,628	1,104,209
	2211102 Supplies and Accessories for Computers and Printers	1,951,500	2,049,075	2,151,529
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,050,000	1,102,500
	2211200 Fuel Oil and Lubricants	5,372,000	5,640,600	5,922,630
	2211201 Refined Fuels and Lubricants for Transport	4,276,000	4,489,800	4,714,290
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	1,096,000	1,150,800	1,208,340
	2211300 Other Operating Expenses	4,858,000	5,100,900	5,355,945
	2211304 Medical Expenses	50,000	52,500	55,125
	2211305 Contracted Guards and Cleaning Services	4,608,000	4,838,400	5,080,320
	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	1,275,000	1,338,750	1,405,688
	2220101 Maintenance Expenses - Motor Vehicles	1,275,000	1,338,750	1,405,688
	2220200 Routine Maintenance - Other Assets	13,600,000	14,280,000	14,994,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,050,000	1,102,500
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,050,000	1,102,500
	2220203 Maintenance of Medical and Dental Equipment	800,000	840,000	882,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	10,000,000	10,500,000	11,025,000
	2220210 Maintenance of Computers, Software, and Networks	800,000	840,000	882,000
	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.	140,000,000	147,000,001	154,350,001

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	Net Expenditure..... KShs.	140,000,000	147,000,001	154,350,001
4915000104 Kimilili Sub County Hospital	2210100 Utilities Supplies and Services	769,224	807,684	848,069
	2210101 Electricity	609,286	639,750	671,738
	2210102 Water and sewerage charges	159,938	167,934	176,331
	2210200 Communication, Supplies and Services	157,025	164,876	173,119
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	114,241	119,953	125,951
	2210202 Internet Connections	31,988	33,587	35,266
	2210203 Courier and Postal Services	10,796	11,336	11,902
	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.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210500 Printing , Advertising and Information Supplies and Services	133,281	139,945	146,943
	2210502 Publishing and Printing Services	95,201	99,961	104,959
	2210504 Advertising, Awareness and Publicity Campaigns	38,080	39,984	41,984
	2210700 Training Expenses	266,562	279,890	293,886
	2210710 Accommodation Allowance	133,281	139,945	146,943
	2210711 Tuition Fees	133,281	139,945	146,943
	2210800 Hospitality Supplies and Services	1,525,000	1,601,250	1,681,313
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	725,000	761,250	799,313
	2210802 Boards, Committees, Conferences and Seminars	800,000	840,000	882,000
	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
	2211000 Specialised Materials and Supplies	19,025,903	19,977,199	20,976,058
	2211001 Medical Drugs	6,500,000	6,825,000	7,166,250
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	7,075,153	7,428,911	7,800,356
	2211004 Fungicides, Insecticides and Sprays	500,000	525,000	551,250
	2211005 Chemicals and Industrial Gases	700,000	735,000	771,750
	2211008 Laboratory Materials, Supplies and Small Equipment	1,250,250	1,312,763	1,378,401
	2211015 Food and Rations	1,300,500	1,365,525	1,433,801
	2211021 Purchase of Bedding and Linen	500,000	525,000	551,250
	2211028 Purchase of X-Rays Supplies	1,200,000	1,260,000	1,323,000
	2211100 Office and General Supplies and Services	894,774	939,513	986,489
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	246,456	258,779	271,718
	2211102 Supplies and Accessories for Computers and Printers	153,273	160,937	168,984
	2211103 Sanitary and Cleaning Materials, Supplies and Services	495,045	519,797	545,787
	2211200 Fuel Oil and Lubricants	1,108,139	1,163,546	1,221,723
	2211201 Refined Fuels and Lubricants for Transport	681,639	715,721	751,507
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	426,500	447,825	470,216

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2211300 Other Operating Expenses	760,846	798,888	838,832
	2211304 Medical Expenses	468,389	491,808	516,398
	2211305 Contracted Guards and Cleaning Services	292,457	307,080	322,434
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	388,420	407,841	428,233
	2220101 Maintenance Expenses - Motor Vehicles	388,420	407,841	428,233
	2220200 Routine Maintenance - Other Assets	1,973,142	2,071,798	2,175,389
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	594,054	623,756	654,944
	2220202 Maintenance of Office Furniture and Equipment	38,080	39,984	41,984
	2220203 Maintenance of Medical and Dental Equipment	741,996	779,096	818,051
	2220205 Maintenance of Buildings and Stations -- Non-Residential	545,699	572,984	601,633
	2220210 Maintenance of Computers, Software, and Networks	53,313	55,978	58,777
	3110900 Purchase of Household Furniture and Institutional Equipment	152,341	159,958	167,955
	3110902 Purchase of Household and Institutional Appliances	152,341	159,958	167,955
	3111000 Purchase of Office Furniture and General Equipment	429,013	450,465	472,987
	3111001 Purchase of Office Furniture and Fittings	152,321	159,938	167,934
	3111002 Purchase of Computers, Printers and other IT Equipment	276,692	290,527	305,053
	3111100 Purchase of Specialised Plant, Equipment and Machinery	523,215	549,375	576,844
	3111111 Purchase of ICT networking and Communications Equipment	523,215	549,375	576,844
	Gross Expenditure..... KShs.	32,106,885	33,712,228	35,397,840
	Net Expenditure..... KShs.	32,106,885	33,712,228	35,397,840
4915000105 Chwele Sub County Hospital	2210100 Utilities Supplies and Services	206,040	216,342	227,158
	2210101 Electricity	103,020	108,171	113,579
	2210102 Water and sewerage charges	103,020	108,171	113,579
	2210200 Communication, Supplies and Services	20,604	21,634	22,716
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	20,604	21,634	22,716
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	82,416	86,536	90,863
	2210302 Accommodation - Domestic Travel	82,416	86,536	90,863
	2210700 Training Expenses	227,565	238,944	250,891
	2210710 Accommodation Allowance	169,526	178,003	186,903
	2210711 Tuition Fees	58,039	60,941	63,988
	2210800 Hospitality Supplies and Services	206,039	216,341	227,158
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	61,812	64,902	68,147
	2210802 Boards, Committees, Conferences and Seminars	144,227	151,439	159,011
	2211000 Specialised Materials and Supplies	15,537,245	16,314,106	17,129,811
	2211001 Medical Drugs	5,312,862	5,578,505	5,857,430
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	4,526,431	4,752,752	4,990,390
	2211004 Fungicides, Insecticides and Sprays	515,098	540,853	567,895
	2211005 Chemicals and Industrial Gases	206,039	216,341	227,158
	2211008 Laboratory Materials, Supplies and Small Equipment	3,114,353	3,270,070	3,433,574

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4915000106 MT. Elgon Sub County Hospital	2211015 Food and Rations	618,117	649,023	681,474
	2211021 Purchase of Bedding and Linen	1,244,345	1,306,562	1,371,890
	2211100 Office and General Supplies and Services	144,228	151,438	159,010
	2211102 Supplies and Accessories for Computers and Printers	61,812	64,902	68,147
	2211103 Sanitary and Cleaning Materials, Supplies and Services	82,416	86,536	90,863
	2211200 Fuel Oil and Lubricants	412,078	432,682	454,316
	2211201 Refined Fuels and Lubricants for Transport	206,039	216,341	227,158
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	206,039	216,341	227,158
	2211300 Other Operating Expenses	618,117	649,023	681,474
	2211304 Medical Expenses	618,117	649,023	681,474
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	61,812	64,902	68,147
	2220101 Maintenance Expenses - Motor Vehicles	61,812	64,902	68,147
	2220200 Routine Maintenance - Other Assets	666,994	700,344	735,361
	2220205 Maintenance of Buildings and Stations -- Non-Residential	666,994	700,344	735,361
	Gross Expenditure..... KShs.	18,183,138	19,092,292	20,046,905
	Net Expenditure..... KShs.	18,183,138	19,092,292	20,046,905
	2210100 Utilities Supplies and Services	451,039	473,590	497,270
	2210101 Electricity	332,987	349,636	367,118
	2210102 Water and sewerage charges	118,052	123,954	130,152
	2210200 Communication, Supplies and Services	122,620	128,751	135,189
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	76,843	80,685	84,720
	2210202 Internet Connections	33,299	34,964	36,712
	2210203 Courier and Postal Services	12,478	13,102	13,757
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	477,428	501,300	526,364
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	94,773	99,512	104,487
	2210302 Accommodation - Domestic Travel	279,319	293,285	307,949
	2210303 Daily Subsistence Allowance	103,336	108,503	113,928
	2210500 Printing , Advertising and Information Supplies and Services	24,325	25,542	26,819
	2210502 Publishing and Printing Services	12,807	13,448	14,120
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	11,518	12,094	12,699
	2210800 Hospitality Supplies and Services	353,723	371,409	389,979
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	174,422	183,143	192,300
	2210802 Boards, Committees, Conferences and Seminars	179,301	188,266	197,679
	2211000 Specialised Materials and Supplies	5,703,624	5,988,804	6,288,247
	2211001 Medical Drugs	1,678,262	1,762,175	1,850,284
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	1,536,863	1,613,706	1,694,392
	2211004 Fungicides, Insecticides and Sprays	256,144	268,951	282,399
	2211005 Chemicals and Industrial Gases	76,843	80,685	84,720
	2211008 Laboratory Materials, Supplies and Small Equipment	768,432	806,853	847,196

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2211015 Food and Rations	1,132,156	1,188,764	1,248,202
	2211016 Purchase of Uniforms and Clothing - Staff	80,502	84,527	88,754
	2211021 Purchase of Bedding and Linen	76,843	80,685	84,720
	2211028 Purchase of X-Rays Supplies	97,579	102,458	107,580
	2211100 Office and General Supplies and Services	274,196	287,906	302,301
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	46,106	48,411	50,832
	2211102 Supplies and Accessories for Computers and Printers	48,789	51,229	53,790
	2211103 Sanitary and Cleaning Materials, Supplies and Services	179,301	188,266	197,679
	2211200 Fuel Oil and Lubricants	649,842	682,334	716,450
	2211201 Refined Fuels and Lubricants for Transport	521,770	547,858	575,251
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	128,072	134,476	141,199
	2211300 Other Operating Expenses	264,853	278,095	292,001
	2211301 Bank Service Commission and Charges	8,709	9,144	9,602
	2211304 Medical Expenses	256,144	268,951	282,399
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	194,669	204,403	214,623
	2220101 Maintenance Expenses - Motor Vehicles	194,669	204,403	214,623
	2220200 Routine Maintenance - Other Assets	921,606	967,686	1,016,070
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	37,202	39,062	41,015
	2220202 Maintenance of Office Furniture and Equipment	23,053	24,206	25,416
	2220203 Maintenance of Medical and Dental Equipment	24,614	25,845	27,137
	2220205 Maintenance of Buildings and Stations -- Non-Residential	786,728	826,064	867,367
	2220210 Maintenance of Computers, Software, and Networks	50,009	52,509	55,135
	3110900 Purchase of Household Furniture and Institutional Equipment	43,544	45,722	48,008
	3110902 Purchase of Household and Institutional Appliances	43,544	45,722	48,008
	3111000 Purchase of Office Furniture and General Equipment	174,056	182,758	191,897
	3111001 Purchase of Office Furniture and Fittings	76,843	80,685	84,720
	3111002 Purchase of Computers, Printers and other IT Equipment	97,213	102,073	107,177
	3111100 Purchase of Specialised Plant, Equipment and Machinery	27,151	28,509	29,934
	3111111 Purchase of ICT networking and Communications Equipment	27,151	28,509	29,934
	Gross Expenditure..... KShs.	9,682,676	10,166,809	10,675,152
	Net Expenditure..... KShs.	9,682,676	10,166,809	10,675,152
4915000107 Naitiri Sub County Hospital	2210100 Utilities Supplies and Services	960,000	1,008,000	1,058,400
	2210101 Electricity	840,000	882,000	926,100
	2210102 Water and sewerage charges	120,000	126,000	132,300
	2210200 Communication, Supplies and Services	150,000	157,500	165,375
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	40,000	42,000	44,100
	2210202 Internet Connections	100,000	105,000	110,250
	2210203 Courier and Postal Services	10,000	10,500	11,025
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	483,380	507,549	532,926

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	60,000	63,000	66,150
	2210302 Accommodation - Domestic Travel	73,380	77,049	80,901
	2210303 Daily Subsistence Allowance	350,000	367,500	385,875
	2210500 Printing , Advertising and Information Supplies and Services	578,750	607,688	638,072
	2210502 Publishing and Printing Services	578,750	607,688	638,072
	2210800 Hospitality Supplies and Services	950,000	997,500	1,047,376
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	125,000	131,250	137,813
	2210802 Boards, Committees, Conferences and Seminars	825,000	866,250	909,563
	2211000 Specialised Materials and Supplies	19,399,657	20,369,640	21,388,122
	2211001 Medical Drugs	6,208,182	6,518,591	6,844,521
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,537,870	3,714,764	3,900,502
	2211004 Fungicides, Insecticides and Sprays	375,025	393,776	413,465
	2211005 Chemicals and Industrial Gases	650,000	682,500	716,625
	2211008 Laboratory Materials, Supplies and Small Equipment	3,412,500	3,583,125	3,762,281
	2211015 Food and Rations	3,100,000	3,255,000	3,417,750
	2211021 Purchase of Bedding and Linen	589,600	619,080	650,034
	2211028 Purchase of X-Rays Supplies	1,526,480	1,602,804	1,682,944
	2211100 Office and General Supplies and Services	257,350	270,218	283,729
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	84,000	88,200	92,610
	2211102 Supplies and Accessories for Computers and Printers	78,600	82,530	86,657
	2211103 Sanitary and Cleaning Materials, Supplies and Services	94,750	99,488	104,462
	2211200 Fuel Oil and Lubricants	766,000	804,300	844,516
	2211201 Refined Fuels and Lubricants for Transport	703,000	738,150	775,058
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	63,000	66,150	69,458
	2211300 Other Operating Expenses	78,000	81,900	85,995
	2211304 Medical Expenses	78,000	81,900	85,995
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	325,250	341,513	358,588
	2220101 Maintenance Expenses - Motor Vehicles	325,250	341,513	358,588
	2220200 Routine Maintenance - Other Assets	491,000	515,550	541,328
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	250,000	262,500	275,625
	2220205 Maintenance of Buildings and Stations -- Non-Residential	215,000	225,750	237,038
	2220210 Maintenance of Computers, Software, and Networks	26,000	27,300	28,665
	Gross Expenditure..... KShs.	24,439,387	25,661,358	26,944,427
	Net Expenditure..... KShs.	24,439,387	25,661,358	26,944,427
4915000108 Sirisia Sub County Hospital	2210100 Utilities Supplies and Services	1,684,028	1,768,229	1,856,641
	2210101 Electricity	1,476,059	1,549,862	1,627,355
	2210102 Water and sewerage charges	207,969	218,367	229,286
	2210200 Communication, Supplies and Services	124,781	131,021	137,572
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	77,988	81,888	85,982

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210202 Internet Connections	25,996	27,296	28,661
	2210203 Courier and Postal Services	20,797	21,837	22,929
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	249,562	262,041	275,143
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	93,586	98,265	103,179
	2210302 Accommodation - Domestic Travel	51,992	54,592	57,321
	2210303 Daily Subsistence Allowance	103,984	109,184	114,643
	2210500 Printing , Advertising and Information Supplies and Services	57,140	59,996	62,996
	2210502 Publishing and Printing Services	36,395	38,214	40,125
	2210504 Advertising, Awareness and Publicity Campaigns	20,745	21,782	22,871
	2210700 Training Expenses	103,984	109,184	114,643
	2210711 Tuition Fees	103,984	109,184	114,643
	2210800 Hospitality Supplies and Services	623,906	655,102	687,858
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	311,953	327,551	343,929
	2210802 Boards, Committees, Conferences and Seminars	311,953	327,551	343,929
	2211000 Specialised Materials and Supplies	14,858,831	15,601,775	16,381,862
	2211001 Medical Drugs	4,583,102	4,812,257	5,052,869
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	4,299,805	4,514,796	4,740,536
	2211004 Fungicides, Insecticides and Sprays	158,950	166,898	175,242
	2211005 Chemicals and Industrial Gases	1,250,000	1,312,500	1,378,125
	2211008 Laboratory Materials, Supplies and Small Equipment	950,000	997,500	1,047,375
	2211015 Food and Rations	850,000	892,500	937,125
	2211016 Purchase of Uniforms and Clothing - Staff	603,984	634,184	665,893
	2211021 Purchase of Bedding and Linen	751,992	789,592	829,071
	2211028 Purchase of X-Rays Supplies	1,410,998	1,481,548	1,555,626
	2211100 Office and General Supplies and Services	493,926	518,622	544,554
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	207,969	218,367	229,286
	2211102 Supplies and Accessories for Computers and Printers	77,988	81,888	85,982
	2211103 Sanitary and Cleaning Materials, Supplies and Services	207,969	218,367	229,286
	2211200 Fuel Oil and Lubricants	475,729	499,515	524,491
	2211201 Refined Fuels and Lubricants for Transport	259,961	272,959	286,607
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	215,768	226,556	237,884
	2211300 Other Operating Expenses	306,754	322,093	338,197
	2211301 Bank Service Commission and Charges	20,797	21,837	22,929
	2211304 Medical Expenses	129,981	136,480	143,304
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	103,984	109,184	114,643
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	51,992	54,592	57,321
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	207,969	218,367	229,286
	2220101 Maintenance Expenses - Motor Vehicles	207,969	218,367	229,286
	2220200 Routine Maintenance - Other Assets	1,871,720	1,965,306	2,063,571

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4915000109 Cheptais Sub County Hospital	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	207,969	218,367	229,286
	2220202 Maintenance of Office Furniture and Equipment	51,992	54,592	57,321
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,559,767	1,637,755	1,719,643
	2220210 Maintenance of Computers, Software, and Networks	51,992	54,592	57,321
	3111000 Purchase of Office Furniture and General Equipment	235,005	246,755	259,093
	3111001 Purchase of Office Furniture and Fittings	105,024	110,275	115,789
	3111002 Purchase of Computers, Printers and other IT Equipment	129,981	136,480	143,304
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,107,434	1,162,806	1,220,947
	3111106 Purchase of Fire fighting Vehicles and Equipment	25,996	27,296	28,661
	3111111 Purchase of ICT networking and Communications Equipment	1,081,438	1,135,510	1,192,286
	Gross Expenditure..... KShs.	22,400,769	23,520,812	24,696,854
	Net Expenditure..... KShs.	22,400,769	23,520,812	24,696,854
	2210100 Utilities Supplies and Services	551,931	579,528	608,504
	2210101 Electricity	432,082	453,687	476,371
	2210102 Water and sewerage charges	119,849	125,841	132,133
	2210200 Communication, Supplies and Services	108,566	113,995	119,694
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	97,758	102,646	107,778
	2210203 Courier and Postal Services	10,808	11,349	11,916
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	228,949	240,396	252,416
	2210303 Daily Subsistence Allowance	228,949	240,396	252,416
	2210500 Printing , Advertising and Information Supplies and Services	832,594	874,225	917,935
	2210502 Publishing and Printing Services	824,469	865,693	908,977
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	8,125	8,532	8,958
	2210800 Hospitality Supplies and Services	496,832	521,673	547,757
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	224,294	235,508	247,284
	2210802 Boards, Committees, Conferences and Seminars	272,538	286,165	300,473
	2211000 Specialised Materials and Supplies	13,022,569	13,673,697	14,357,381
	2211001 Medical Drugs	5,221,776	5,482,865	5,757,008
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	5,181,213	5,440,273	5,712,287
	2211004 Fungicides, Insecticides and Sprays	380,876	399,920	419,916
	2211005 Chemicals and Industrial Gases	101,567	106,645	111,977
	2211008 Laboratory Materials, Supplies and Small Equipment	1,417,705	1,488,590	1,563,019
	2211015 Food and Rations	719,432	755,404	793,174
	2211100 Office and General Supplies and Services	542,960	570,107	598,614
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	183,667	192,850	202,493
	2211102 Supplies and Accessories for Computers and Printers	129,075	135,528	142,305
	2211103 Sanitary and Cleaning Materials, Supplies and Services	230,218	241,729	253,816
	2211200 Fuel Oil and Lubricants	2,276,522	2,390,348	2,509,866
	2211201 Refined Fuels and Lubricants for Transport	1,683,037	1,767,189	1,855,549

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	593,485	623,159	654,317
	2211300 Other Operating Expenses	15,235	15,997	16,797
	2211301 Bank Service Commission and Charges	15,235	15,997	16,797
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	834,450	876,173	919,981
	2220101 Maintenance Expenses - Motor Vehicles	834,450	876,173	919,981
	2220200 Routine Maintenance - Other Assets	1,703,421	1,788,592	1,878,022
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	545,705	572,990	601,640
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,083,657	1,137,840	1,194,732
	2220210 Maintenance of Computers, Software, and Networks	74,059	77,762	81,650
	3111000 Purchase of Office Furniture and General Equipment	1,298,369	1,363,287	1,431,451
	3111001 Purchase of Office Furniture and Fittings	852,400	895,020	939,771
	3111002 Purchase of Computers, Printers and other IT Equipment	445,969	468,267	491,680
	Gross Expenditure..... KShs.	21,912,398	23,008,018	24,158,418
	Net Expenditure..... KShs.	21,912,398	23,008,018	24,158,418
4915000110 Bokoli Sub County Hospital	2210100 Utilities Supplies and Services	253,631	266,312	279,628
	2210101 Electricity	203,407	213,577	224,256
	2210102 Water and sewerage charges	50,224	52,735	55,372
	2210200 Communication, Supplies and Services	115,114	120,869	126,912
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	45,202	47,462	49,835
	2210202 Internet Connections	60,269	63,282	66,446
	2210203 Courier and Postal Services	9,643	10,125	10,631
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	251,120	263,675	276,860
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,224	52,735	55,372
	2210302 Accommodation - Domestic Travel	100,448	105,470	110,744
	2210303 Daily Subsistence Allowance	100,448	105,470	110,744
	2210500 Printing , Advertising and Information Supplies and Services	40,179	42,188	44,297
	2210502 Publishing and Printing Services	38,672	40,606	42,636
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,507	1,582	1,661
	2210800 Hospitality Supplies and Services	276,324	290,140	304,647
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,224	52,735	55,372
	2210802 Boards, Committees, Conferences and Seminars	226,100	237,405	249,275
	2211000 Specialised Materials and Supplies	4,027,517	4,228,893	4,440,337
	2211001 Medical Drugs	1,100,000	1,155,000	1,212,750
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	720,000	756,000	793,800
	2211004 Fungicides, Insecticides and Sprays	350,000	367,500	385,875
	2211005 Chemicals and Industrial Gases	285,478	299,752	314,739
	2211008 Laboratory Materials, Supplies and Small Equipment	480,589	504,618	529,849
	2211015 Food and Rations	851,450	894,023	938,724
	2211021 Purchase of Bedding and Linen	240,000	252,000	264,600

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2211100 Office and General Supplies and Services	256,142	268,949	282,397
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,448	105,470	110,744
	2211102 Supplies and Accessories for Computers and Printers	30,134	31,641	33,223
	2211103 Sanitary and Cleaning Materials, Supplies and Services	125,560	131,838	138,430
	2211200 Fuel Oil and Lubricants	812,623	853,254	895,916
	2211201 Refined Fuels and Lubricants for Transport	497,145	522,002	548,102
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	315,478	331,252	347,814
	2211300 Other Operating Expenses	150,672	158,206	166,116
	2211304 Medical Expenses	150,672	158,206	166,116
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,672	158,206	166,116
	2220101 Maintenance Expenses - Motor Vehicles	150,672	158,206	166,116
	2220200 Routine Maintenance - Other Assets	1,096,677	1,151,511	1,209,088
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	165,000	173,250	181,913
	2220202 Maintenance of Office Furniture and Equipment	201,000	211,050	221,603
	2220203 Maintenance of Medical and Dental Equipment	225,000	236,250	248,063
	2220205 Maintenance of Buildings and Stations -- Non-Residential	355,599	373,379	392,048
	2220210 Maintenance of Computers, Software, and Networks	150,078	157,582	165,461
	3111000 Purchase of Office Furniture and General Equipment	850,000	892,500	937,125
	3111002 Purchase of Computers, Printers and other IT Equipment	850,000	892,500	937,125
	Gross Expenditure..... KShs.	8,280,671	8,694,703	9,129,439
	Net Expenditure..... KShs.	8,280,671	8,694,703	9,129,439
4915000111 Bumula Sub County Hospital	2210100 Utilities Supplies and Services	731,795	768,385	806,805
	2210101 Electricity	395,565	415,343	436,111
	2210102 Water and sewerage charges	336,230	353,042	370,694
	2210200 Communication, Supplies and Services	105,258	110,520	116,047
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	65,701	68,986	72,436
	2210202 Internet Connections	39,557	41,534	43,611
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	233,428	245,100	257,354
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,789	84,829	89,070
	2210303 Daily Subsistence Allowance	152,639	160,271	168,284
	2210800 Hospitality Supplies and Services	730,549	767,076	805,430
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	158,226	166,137	174,444
	2210802 Boards, Committees, Conferences and Seminars	572,323	600,939	630,986
	2211000 Specialised Materials and Supplies	13,235,524	13,897,301	14,592,166
	2211001 Medical Drugs	3,762,557	3,950,685	4,148,219
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,801,971	3,992,070	4,191,673
	2211004 Fungicides, Insecticides and Sprays	141,736	148,823	156,264
	2211005 Chemicals and Industrial Gases	122,724	128,860	135,303
	2211008 Laboratory Materials, Supplies and Small Equipment	1,929,519	2,025,995	2,127,295

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2211015 Food and Rations	1,712,017	1,797,618	1,887,499
	2211016 Purchase of Uniforms and Clothing - Staff	785,000	824,250	865,463
	2211021 Purchase of Bedding and Linen	980,000	1,029,000	1,080,450
	2211100 Office and General Supplies and Services	305,277	320,541	336,568
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	130,833	137,375	144,244
	2211102 Supplies and Accessories for Computers and Printers	87,222	91,583	96,162
	2211103 Sanitary and Cleaning Materials, Supplies and Services	87,222	91,583	96,162
	2211200 Fuel Oil and Lubricants	375,055	393,808	413,498
	2211201 Refined Fuels and Lubricants for Transport	261,666	274,750	288,487
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	113,389	119,058	125,011
	2211300 Other Operating Expenses	283,818	298,009	312,909
	2211301 Bank Service Commission and Charges	22,152	23,259	24,422
	2211304 Medical Expenses	261,666	274,750	288,487
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	909,800	955,290	1,003,054
	2220101 Maintenance Expenses - Motor Vehicles	909,800	955,290	1,003,054
	2220200 Routine Maintenance - Other Assets	1,301,370	1,366,439	1,434,760
	2220202 Maintenance of Office Furniture and Equipment	43,611	45,792	48,081
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,214,148	1,274,855	1,338,598
	2220210 Maintenance of Computers, Software, and Networks	43,611	45,792	48,081
	3111000 Purchase of Office Furniture and General Equipment	438,563	460,491	483,515
	3111001 Purchase of Office Furniture and Fittings	87,222	91,583	96,162
	3111002 Purchase of Computers, Printers and other IT Equipment	316,452	332,275	348,888
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	34,889	36,633	38,465
	Gross Expenditure..... KShs.	18,650,437	19,582,960	20,562,106
	Net Expenditure..... KShs.	18,650,437	19,582,960	20,562,106
4915000112 Sinoko Sub County Hospital	2210100 Utilities Supplies and Services	345,600	362,880	381,024
	2210101 Electricity	268,800	282,240	296,352
	2210102 Water and sewerage charges	76,800	80,640	84,672
	2210200 Communication, Supplies and Services	76,800	80,640	84,672
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	76,800	80,640	84,672
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	153,600	161,280	169,344
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	153,600	161,280	169,344
	2210800 Hospitality Supplies and Services	126,720	133,056	139,709
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	56,320	59,136	62,093
	2210802 Boards, Committees, Conferences and Seminars	70,400	73,920	77,616
	2211000 Specialised Materials and Supplies	2,815,530	2,956,307	3,104,122
	2211001 Medical Drugs	875,250	919,013	964,963
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	750,280	787,794	827,184
	2211004 Fungicides, Insecticides and Sprays	120,000	126,000	132,300

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2211005 Chemicals and Industrial Gases	100,000	105,000	110,250
	2211008 Laboratory Materials, Supplies and Small Equipment	600,000	630,000	661,500
	2211015 Food and Rations	250,000	262,500	275,625
	2211021 Purchase of Bedding and Linen	120,000	126,000	132,300
	2211100 Office and General Supplies and Services	358,400	376,320	395,136
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	153,600	161,280	169,344
	2211102 Supplies and Accessories for Computers and Printers	76,800	80,640	84,672
	2211103 Sanitary and Cleaning Materials, Supplies and Services	128,000	134,400	141,120
	2211200 Fuel Oil and Lubricants	1,075,528	1,129,304	1,185,770
	2211201 Refined Fuels and Lubricants for Transport	768,000	806,400	846,720
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	307,528	322,904	339,050
	2211300 Other Operating Expenses	7,680	8,064	8,467
	2211301 Bank Service Commission and Charges	7,680	8,064	8,467
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	212,130	222,737	233,873
	2220101 Maintenance Expenses - Motor Vehicles	212,130	222,737	233,873
	2220200 Routine Maintenance - Other Assets	674,752	708,490	743,914
	2220205 Maintenance of Buildings and Stations -- Non-Residential	674,752	708,490	743,914
	3111000 Purchase of Office Furniture and General Equipment	117,466	123,339	129,506
	3111002 Purchase of Computers, Printers and other IT Equipment	117,466	123,339	129,506
	Gross Expenditure..... KShs.	5,964,206	6,262,417	6,575,537
	Net Expenditure..... KShs.	5,964,206	6,262,417	6,575,537
4915000100 Health	Net Expenditure..... KShs.	3,136,413,171	3,436,146,873	3,607,954,218
4915000201 Sanitation	2110100 Basic Salaries - Permanent Employees	896,976	941,825	988,916
	2110101 Basic Salaries - Civil Service	896,976	941,825	988,916
	2210200 Communication, Supplies and Services	38,400	40,320	42,336
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	38,400	40,320	42,336
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	255,455	268,228	281,639
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	96,000	100,800	105,840
	2210303 Daily Subsistence Allowance	159,455	167,428	175,799
	2210500 Printing , Advertising and Information Supplies and Services	141,826	148,918	156,364
	2210505 Trade Shows and Exhibitions	141,826	148,918	156,364
	2210700 Training Expenses	604,773	635,011	666,762
	2210705 Field Training Attachments	224,659	235,892	247,687
	2210710 Accommodation Allowance	218,601	229,531	241,007
	2210711 Tuition Fees	161,513	169,588	178,068
	2211100 Office and General Supplies and Services	80,000	84,000	88,200
	2211103 Sanitary and Cleaning Materials, Supplies and Services	80,000	84,000	88,200
	Gross Expenditure..... KShs.	2,017,430	2,118,302	2,224,217
	Net Expenditure..... KShs.	2,017,430	2,118,302	2,224,217

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4915000200 Sanitation	Net Expenditure..... KShs.	2,017,430	2,118,302	2,224,217
4915000301 Public Health	2210200 Communication, Supplies and Services	157,500	165,375	173,644
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	157,500	165,375	173,644
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,436	1,575,458	1,654,231
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,436	1,575,458	1,654,231
	2210500 Printing , Advertising and Information Supplies and Services	250,000	262,500	275,625
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	262,500	275,625
	2210900 Insurance Costs	100,000	105,000	110,250
	2210904 Motor Vehicle Insurance	100,000	105,000	110,250
	2211000 Specialised Materials and Supplies	2,700,000	2,835,000	2,976,750
	2211004 Fungicides, Insecticides and Sprays	2,500,000	2,625,000	2,756,250
	2211008 Laboratory Materials, Supplies and Small Equipment	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	738,050	774,953	813,700
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	224,050	235,253	247,015
	2211102 Supplies and Accessories for Computers and Printers	514,000	539,700	566,685
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	460,000	483,000	507,150
	2220101 Maintenance Expenses - Motor Vehicles	460,000	483,000	507,150
	3111000 Purchase of Office Furniture and General Equipment	77,500	81,375	85,444
	3111001 Purchase of Office Furniture and Fittings	77,500	81,375	85,444
	Gross Expenditure..... KShs.	5,983,486	6,282,661	6,596,794
	Net Expenditure..... KShs.	5,983,486	6,282,661	6,596,794
4915000300 Public Health	Net Expenditure..... KShs.	5,983,486	6,282,661	6,596,794
4915000000 HEALTH AND SANITATION	Net Expenditure..... KShs.	3,144,414,087	3,444,547,836	3,616,775,229
4916000101 Trade	2110100 Basic Salaries - Permanent Employees	23,722,331	24,908,448	26,153,870
	2110101 Basic Salaries - Civil Service	23,722,331	24,908,448	26,153,870
	2210100 Utilities Supplies and Services	6,030,000	12,631,500	13,263,075
	2210101 Electricity	6,000,000	6,331,500	6,648,075
	2210102 Water and sewerage charges	30,000	6,300,000	6,615,000
	2210200 Communication, Supplies and Services	287,973	598,170	628,079
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	156,507	302,372	317,490
	2210202 Internet Connections	125,206	164,332	172,549
	2210203 Courier and Postal Services	6,260	131,466	138,040
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,287,377	4,501,746	4,726,833
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	420,000	441,000
	2210303 Daily Subsistence Allowance	1,200,000	1,260,000	1,323,000
	2210309 Field Allowance	1,200,000	1,260,000	1,323,000
	2210310 Field Operational Allowance	1,487,377	1,561,746	1,639,833
	2210500 Printing , Advertising and Information Supplies and Services	400,000	420,000	441,000
	2210502 Publishing and Printing Services	100,000	105,000	110,250

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4916000100 Trade 4916000000 TRADE, ENERGY & INDUSTRIALIZATION	2210504 Advertising, Awareness and Publicity Campaigns	200,000	210,000	220,500
	2210505 Trade Shows and Exhibitions	100,000	105,000	110,250
	2210700 Training Expenses	1,430,209	1,501,720	1,576,805
	2210710 Accommodation Allowance	570,939	599,486	629,460
	2210711 Tuition Fees	859,270	902,234	947,345
	2210800 Hospitality Supplies and Services	1,745,601	1,832,881	1,924,525
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	745,601	782,881	822,025
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
	2210900 Insurance Costs	1,200,000	1,260,000	1,323,000
	2210904 Motor Vehicle Insurance	1,200,000	1,260,000	1,323,000
	2211100 Office and General Supplies and Services	617,562	648,440	680,862
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	350,000	367,500	385,875
	2211102 Supplies and Accessories for Computers and Printers	230,000	241,500	253,575
	2211103 Sanitary and Cleaning Materials, Supplies and Services	37,562	39,440	41,412
	2211200 Fuel Oil and Lubricants	2,699,253	2,834,216	2,975,926
	2211201 Refined Fuels and Lubricants for Transport	2,699,253	2,834,216	2,975,926
	2211300 Other Operating Expenses	50,081	52,585	55,214
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,081	52,585	55,214
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,565,074	1,643,328	1,725,494
	2220101 Maintenance Expenses - Motor Vehicles	1,565,074	1,643,328	1,725,494
	2220200 Routine Maintenance - Other Assets	93,904	98,599	103,529
	2220202 Maintenance of Office Furniture and Equipment	31,301	32,866	34,509
	2220210 Maintenance of Computers, Software, and Networks	62,603	65,733	69,020
	3111000 Purchase of Office Furniture and General Equipment	4,525,000	4,751,250	4,988,813
	3111001 Purchase of Office Furniture and Fittings	25,000	26,250	27,563
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	525,000	551,250
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	4,000,000	4,200,000	4,410,000
	Gross Expenditure..... KShs.	48,654,365	57,682,883	60,567,025
	Net Expenditure..... KShs.	48,654,365	57,682,883	60,567,025
	Net Expenditure..... KShs.	48,654,365	57,682,883	60,567,025
	Net Expenditure..... KShs.	48,654,365	57,682,883	60,567,025
4917000101 Culture	2110100 Basic Salaries - Permanent Employees	30,589,943	32,119,440	33,725,412
	2110101 Basic Salaries - Civil Service	30,589,943	32,119,440	33,725,412
	2210100 Utilities Supplies and Services	80,000	84,000	88,200
	2210101 Electricity	40,000	42,000	44,100
	2210102 Water and sewerage charges	40,000	42,000	44,100
	2210200 Communication, Supplies and Services	420,000	441,000	463,050
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	280,000	294,000	308,700
	2210202 Internet Connections	100,000	105,000	110,250

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210203 Courier and Postal Services	40,000	42,000	44,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,659,000	15,391,950	16,161,548
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,260,000	1,323,000
	2210302 Accommodation - Domestic Travel	1,127,000	1,183,350	1,242,518
	2210303 Daily Subsistence Allowance	2,832,000	2,973,600	3,122,280
	2210309 Field Allowance	7,500,000	7,875,000	8,268,750
	2210310 Field Operational Allowance	2,000,000	2,100,000	2,205,000
	2210500 Printing , Advertising and Information Supplies and Services	678,385	712,304	747,919
	2210502 Publishing and Printing Services	128,539	134,966	141,714
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	160,000	168,000	176,400
	2210504 Advertising, Awareness and Publicity Campaigns	389,846	409,338	429,805
	2210700 Training Expenses	5,440,000	5,712,000	5,997,600
	2210704 Hire of Training Facilities and Equipment	240,000	252,000	264,600
	2210710 Accommodation Allowance	1,200,000	1,260,000	1,323,000
	2210711 Tuition Fees	800,000	840,000	882,000
	2210714 Gender Mainstreaming	3,200,000	3,360,000	3,528,000
	2210800 Hospitality Supplies and Services	8,351,004	8,768,554	9,206,982
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,751,004	1,838,554	1,930,482
	2210802 Boards, Committees, Conferences and Seminars	4,200,000	4,410,000	4,630,500
	2210805 National Celebrations	2,400,000	2,520,000	2,646,000
	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	960,000	1,008,000	1,058,400
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	420,000	441,000
	2211102 Supplies and Accessories for Computers and Printers	400,000	420,000	441,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	160,000	168,000	176,400
	2211200 Fuel Oil and Lubricants	560,340	588,357	617,775
	2211201 Refined Fuels and Lubricants for Transport	560,340	588,357	617,775
	2211300 Other Operating Expenses	3,320,000	3,486,000	3,660,300
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	126,000	132,300
	2211320 Temporary Committees Expenses	3,200,000	3,360,000	3,528,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	320,000	336,000	352,800
	2220101 Maintenance Expenses - Motor Vehicles	320,000	336,000	352,800
	2220200 Routine Maintenance - Other Assets	400,000	420,000	441,000
	2220202 Maintenance of Office Furniture and Equipment	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	597,540	627,417	658,788
	3111001 Purchase of Office Furniture and Fittings	199,540	209,517	219,993
	3111002 Purchase of Computers, Printers and other IT Equipment	398,000	417,900	438,795

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4917000100 Culture	Gross Expenditure..... KShs.	66,576,212	69,905,022	73,400,274
	Net Expenditure..... KShs.	66,576,212	69,905,022	73,400,274
	Net Expenditure..... KShs.	66,576,212	69,905,022	73,400,274
4917000201 Gender, Youth and Sports	2110100 Basic Salaries - Permanent Employees	15,500,000	16,275,000	17,088,750
	2110101 Basic Salaries - Civil Service	15,500,000	16,275,000	17,088,750
	2210100 Utilities Supplies and Services	120,000	126,000	132,300
	2210101 Electricity	80,000	84,000	88,200
	2210102 Water and sewerage charges	40,000	42,000	44,100
	2210200 Communication, Supplies and Services	440,000	462,000	485,100
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	280,000	294,000	308,700
	2210202 Internet Connections	120,000	126,000	132,300
	2210203 Courier and Postal Services	40,000	42,000	44,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,500,000	16,275,000	17,088,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,260,000	1,323,000
	2210302 Accommodation - Domestic Travel	2,800,000	2,940,000	3,087,000
	2210303 Daily Subsistence Allowance	3,300,000	3,465,000	3,638,250
	2210309 Field Allowance	6,000,000	6,300,000	6,615,000
	2210310 Field Operational Allowance	2,200,000	2,310,000	2,425,500
	2210500 Printing , Advertising and Information Supplies and Services	480,000	504,000	529,200
	2210502 Publishing and Printing Services	80,000	84,000	88,200
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	160,000	168,000	176,400
	2210504 Advertising, Awareness and Publicity Campaigns	240,000	252,000	264,600
	2210600 Rentals of Produced Assets	520,000	546,000	573,300
	2210603 Rents and Rates - Non-Residential	520,000	546,000	573,300
	2210700 Training Expenses	2,800,000	2,940,000	3,087,000
	2210710 Accommodation Allowance	1,800,000	1,890,000	1,984,500
	2210711 Tuition Fees	1,000,000	1,050,000	1,102,500
	2210800 Hospitality Supplies and Services	6,796,444	7,136,267	7,493,080
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,473,372	2,597,041	2,726,893
	2210802 Boards, Committees, Conferences and Seminars	3,523,072	3,699,226	3,884,187
	2210805 National Celebrations	800,000	840,000	882,000
	2210900 Insurance Costs	240,000	252,000	264,600
	2210904 Motor Vehicle Insurance	240,000	252,000	264,600
	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	1,200,000	1,260,000	1,323,000
	2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,260,000	1,323,000
	2211300 Other Operating Expenses	4,100,000	4,305,000	4,520,250

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4917000200 Gender, Youth and Sports	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	105,000	110,250
	2211320 Temporary Committees Expenses	4,000,000	4,200,000	4,410,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	588,000	617,400
	2220101 Maintenance Expenses - Motor Vehicles	560,000	588,000	617,400
	2220200 Routine Maintenance - Other Assets	250,000	262,500	275,625
	2220210 Maintenance of Computers, Software, and Networks	250,000	262,500	275,625
	3111000 Purchase of Office Furniture and General Equipment	480,000	504,000	529,200
	3111002 Purchase of Computers, Printers and other IT Equipment	480,000	504,000	529,200
	Gross Expenditure..... KShs.	49,586,444	52,065,767	54,669,055
	Net Expenditure..... KShs.	49,586,444	52,065,767	54,669,055
	4917000501 Pending Bills	49,586,444	52,065,767	54,669,055
	2211300 Other Operating Expenses	15,950,000	16,747,500	17,584,875
	2211311 Contracted Technical Services	15,950,000	16,747,500	17,584,875
	Gross Expenditure..... KShs.	15,950,000	16,747,500	17,584,875
	Net Expenditure..... KShs.	15,950,000	16,747,500	17,584,875
	4917000500 Pending Bills	15,950,000	16,747,500	17,584,875
	4917000000 CULTURE, GENDER, YOUTH AND SPORTS	132,112,656	138,718,289	145,654,204
	4918000101 Land	21,101,000	21,101,000	21,101,000
	2110100 Basic Salaries - Permanent Employees	17,886,001	25,878,481	25,878,481
	2110101 Basic Salaries - Civil Service	17,886,001	25,878,481	25,878,481
	2210100 Utilities Supplies and Services	160,000	168,000	176,400
	2210101 Electricity	80,000	84,000	88,200
	2210102 Water and sewerage charges	80,000	84,000	88,200
	2210200 Communication, Supplies and Services	610,000	640,500	672,525
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	630,000	661,500
	2210203 Courier and Postal Services	10,000	10,500	11,025
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,112,500	4,318,125	4,534,031
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	420,000	441,000
	2210303 Daily Subsistence Allowance	2,800,000	2,940,000	3,087,000
	2210309 Field Allowance	412,500	433,125	454,781
	2210310 Field Operational Allowance	500,000	525,000	551,250
	2210500 Printing , Advertising and Information Supplies and Services	2,114,285	2,219,999	2,331,000
	2210502 Publishing and Printing Services	400,000	420,000	441,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	67,200	70,560	74,088
	2210504 Advertising, Awareness and Publicity Campaigns	399,937	419,934	440,931
	2210505 Trade Shows and Exhibitions	1,247,148	1,309,505	1,374,981
	2210700 Training Expenses	3,200,000	3,360,000	3,528,000
	2210705 Field Training Attachments	1,200,000	1,260,000	1,323,000
	2210710 Accommodation Allowance	1,000,000	1,050,000	1,102,500
	2210711 Tuition Fees	1,000,000	1,050,000	1,102,500

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210800 Hospitality Supplies and Services	6,500,000	6,825,000	7,166,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,100,000	2,205,000
	2210802 Boards, Committees, Conferences and Seminars	4,500,000	4,725,000	4,961,250
	2210900 Insurance Costs	640,000	672,000	705,600
	2210904 Motor Vehicle Insurance	640,000	672,000	705,600
	2211100 Office and General Supplies and Services	1,350,000	1,417,500	1,488,375
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	525,000	551,250
	2211102 Supplies and Accessories for Computers and Printers	850,000	892,500	937,125
	2211200 Fuel Oil and Lubricants	2,400,000	2,520,000	2,646,000
	2211201 Refined Fuels and Lubricants for Transport	2,400,000	2,520,000	2,646,000
	2211300 Other Operating Expenses	48,000	50,400	52,920
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	48,000	50,400	52,920
	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	300,000	315,000	330,750
	2220210 Maintenance of Computers, Software, and Networks	300,000	315,000	330,750
	3111000 Purchase of Office Furniture and General Equipment	400,000	420,000	441,000
	3111001 Purchase of Office Furniture and Fittings	400,000	420,000	441,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,500,000	6,825,000	7,166,250
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,500,000	2,625,000	2,756,250
	3111403 Research	4,000,000	4,200,000	4,410,000
	Gross Expenditure..... KShs.	48,220,786	57,730,005	59,322,582
	Net Expenditure..... KShs.	48,220,786	57,730,005	59,322,582
4918000100 Land	Net Expenditure..... KShs.	48,220,786	57,730,005	59,322,582
4918000301 Housing	2110100 Basic Salaries - Permanent Employees	9,165,048	9,623,300	10,104,465
	2110101 Basic Salaries - Civil Service	9,165,048	9,623,300	10,104,465
	2210100 Utilities Supplies and Services	187,809	197,199	207,060
	2210101 Electricity	62,603	65,733	69,020
	2210102 Water and sewerage charges	125,206	131,466	138,040
	2210200 Communication, Supplies and Services	187,809	197,199	207,059
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	187,809	197,199	207,059
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,234,589	2,346,318	2,463,634
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	62,603	65,733	69,020
	2210303 Daily Subsistence Allowance	1,878,089	1,971,993	2,070,593
	2210309 Field Allowance	293,897	308,592	324,021
	2210500 Printing , Advertising and Information Supplies and Services	156,507	164,332	172,549
	2210504 Advertising, Awareness and Publicity Campaigns	156,507	164,332	172,549
	2210700 Training Expenses	1,600,000	1,680,000	1,764,000
	2210705 Field Training Attachments	600,000	630,000	661,500

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210710 Accommodation Allowance	260,000	273,000	286,650
	2210711 Tuition Fees	740,000	777,000	815,850
	2210800 Hospitality Supplies and Services	4,221,494	4,432,569	4,654,197
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,314,663	1,380,396	1,449,416
	2210802 Boards, Committees, Conferences and Seminars	2,906,831	3,052,173	3,204,781
	2210900 Insurance Costs	219,110	230,066	241,569
	2210904 Motor Vehicle Insurance	219,110	230,066	241,569
	2211100 Office and General Supplies and Services	704,283	739,497	776,472
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	313,015	328,666	345,099
	2211102 Supplies and Accessories for Computers and Printers	359,967	377,965	396,864
	2211103 Sanitary and Cleaning Materials, Supplies and Services	31,301	32,866	34,509
	2211200 Fuel Oil and Lubricants	626,030	657,332	690,198
	2211201 Refined Fuels and Lubricants for Transport	626,030	657,332	690,198
	2211300 Other Operating Expenses	12,521	13,147	13,804
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	12,521	13,147	13,804
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	876,442	920,264	966,277
	2220101 Maintenance Expenses - Motor Vehicles	876,442	920,264	966,277
	2220200 Routine Maintenance - Other Assets	1,816,384	1,907,204	2,002,564
	2220204 Maintenance of Buildings -- Residential	1,778,913	1,867,859	1,961,252
	2220210 Maintenance of Computers, Software, and Networks	37,471	39,345	41,312
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,677,044	8,060,896	8,463,941
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,533,775	1,610,464	1,690,987
	3111403 Research	6,143,269	6,450,432	6,772,954
	Gross Expenditure..... KShs.	29,685,070	31,169,323	32,727,789
	Net Expenditure..... KShs.	29,685,070	31,169,323	32,727,789
4918000300 Housing	Net Expenditure..... KShs.	29,685,070	31,169,323	32,727,789
4918000401 Bungoma Municipal	2110100 Basic Salaries - Permanent Employees	11,760,120	12,348,126	12,965,532
	2110101 Basic Salaries - Civil Service	11,760,120	12,348,126	12,965,532
	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	120,000	126,000	132,300
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	126,000	132,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,660,815	1,743,856	1,831,049
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	660,815	693,856	728,549
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	2210500 Printing , Advertising and Information Supplies and Services	300,000	315,000	330,750
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	315,000	330,750
	2210700 Training Expenses	2,700,000	2,835,000	2,976,750

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210710 Accommodation Allowance	1,600,000	1,680,000	1,764,000
	2210711 Tuition Fees	1,100,000	1,155,000	1,212,750
	2210800 Hospitality Supplies and Services	3,365,428	3,533,699	3,710,384
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	630,000	661,500
	2210802 Boards, Committees, Conferences and Seminars	2,765,428	2,903,699	3,048,884
	2210900 Insurance Costs	150,000	157,500	165,375
	2210904 Motor Vehicle Insurance	150,000	157,500	165,375
	2211100 Office and General Supplies and Services	400,000	420,000	441,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	315,000	330,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	600,000	630,000	661,500
	2211201 Refined Fuels and Lubricants for Transport	600,000	630,000	661,500
	2211300 Other Operating Expenses	50,000	52,500	55,125
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	262,500	275,625
	2220101 Maintenance Expenses - Motor Vehicles	250,000	262,500	275,625
	2640500 Other Capital Grants and Transfers	5,500,000	5,775,000	6,063,750
	2640503 Other Capital Grants and Transfers	5,500,000	5,775,000	6,063,750
	Gross Expenditure..... KShs.	26,952,363	28,299,981	29,714,980
	Net Expenditure..... KShs.	26,952,363	28,299,981	29,714,980
4918000400 Bungoma Municipal	Net Expenditure..... KShs.	26,952,363	28,299,981	29,714,980
4918000501 Kimilili Municipal	2110100 Basic Salaries - Permanent Employees	13,773,780	14,462,469	15,185,592
	2110101 Basic Salaries - Civil Service	13,773,780	14,462,469	15,185,592
	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	300,000	315,000	330,750
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	315,000	330,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,660,000	1,743,000	1,830,150
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	1,460,000	1,533,000	1,609,650
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,200,000	1,260,000	1,323,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	525,000	551,250
	2210402 Accommodation	700,000	735,000	771,750
	2210500 Printing , Advertising and Information Supplies and Services	800,000	840,000	882,000
	2210502 Publishing and Printing Services	500,000	525,000	551,250
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	315,000	330,750
	2210700 Training Expenses	1,000,000	1,050,000	1,102,500
	2210710 Accommodation Allowance	300,000	315,000	330,750

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4918000500 Kimilili Municipal 4918000000 LAND, URBAN, PHYSICAL PLANNING AND HOUSING	2210711 Tuition Fees	700,000	735,000	771,750
	2210800 Hospitality Supplies and Services	2,596,053	2,725,856	2,862,148
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250
	2210802 Boards, Committees, Conferences and Seminars	2,096,053	2,200,856	2,310,898
	2211100 Office and General Supplies and Services	400,000	420,000	441,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	315,000	330,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	2211300 Other Operating Expenses	550,000	577,500	606,375
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	2211310 Contracted Professional Services	500,000	525,000	551,250
	2220200 Routine Maintenance - Other Assets	100,000	105,000	110,250
	2220210 Maintenance of Computers, Software, and Networks	100,000	105,000	110,250
	2640500 Other Capital Grants and Transfers	5,500,000	5,775,000	6,063,750
	2640503 Other Capital Grants and Transfers	5,500,000	5,775,000	6,063,750
	3111000 Purchase of Office Furniture and General Equipment	800,000	840,000	882,000
	3111002 Purchase of Computers, Printers and other IT Equipment	800,000	840,000	882,000
	Gross Expenditure..... KShs.	28,929,833	30,376,325	31,895,140
	Net Expenditure..... KShs.	28,929,833	30,376,325	31,895,140
	Net Expenditure..... KShs.	28,929,833	30,376,325	31,895,140
	Net Expenditure..... KShs.	133,788,052	147,575,634	153,660,491
4919000101 County Assembly	2110100 Basic Salaries - Permanent Employees	212,122,496	222,728,621	233,865,052
	2110200 Basic Wages - Temporary Employees	45,521,460	47,797,533	50,187,410
	2110201 Contractual Employees	40,925,460	42,971,733	45,120,320
	2110299 Basic Wages - Temporary -Other	4,596,000	4,825,800	5,067,090
	2110300 Personal Allowance - Paid as Part of Salary	171,851,340	180,443,907	189,466,103
	2110301 House Allowance	25,646,400	26,928,720	28,275,156
	2110303 Acting Allowance	291,432	306,004	321,304
	2110304 Overtime - Civil Service	500,000	525,000	551,250
	2110312 Responsibility Allowance	12,120,000	12,726,000	13,362,300
	2110313 Entertainment Allowance	720,000	756,000	793,800
	2110314 Transport Allowance	41,363,508	43,431,683	45,603,268
	2110317 Domestic Servant Allowance	187,200	196,560	206,388
	2110320 Leave Allowance	850,000	892,500	937,125
	2110328 National Assembly Attendance Allowance	90,172,800	94,681,440	99,415,512
	2110400 Personal Allowances paid as Reimbursements	4,316,000	4,531,800	4,758,390
	2110405 Telephone Allowance	4,316,000	4,531,800	4,758,390
	2120100 Employer Contributions to Compulsory National Social Security Schemes	21,162,510	22,220,636	23,331,667
	2120101 Employer Contributions to National Social Security Fund	2,980,800	3,129,840	3,286,332
	2120103 Employer Contribution to Staff Pensions Scheme	18,181,710	19,090,796	20,045,335

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210100 Utilities Supplies and Services	2,600,800	2,730,840	2,867,382
	2210101 Electricity	2,000,000	2,100,000	2,205,000
	2210102 Water and sewerage charges	500,000	525,000	551,250
	2210103 Gas expenses	100,800	105,840	111,132
	2210200 Communication, Supplies and Services	3,244,800	3,407,040	3,577,392
	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	124,800	131,040	137,592
	2210299 Communication, Supplies - Othe	700,000	735,000	771,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	134,995,796	141,745,586	148,832,866
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,481,200	3,655,260	3,838,023
	2210303 Daily Subsistence Allowance	103,316,596	108,482,426	113,906,547
	2210309 Field Allowance	3,706,000	3,891,300	4,085,865
	2210310 Field Operational Allowance	16,261,000	17,074,050	17,927,753
	2210399 Domestic Travel and Subs. - Others	8,231,000	8,642,550	9,074,678
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,100,000	2,205,000
	2210403 Daily Subsistence Allowance	2,000,000	2,100,000	2,205,000
	2210500 Printing , Advertising and Information Supplies and Services	5,153,800	5,411,490	5,682,065
	2210502 Publishing and Printing Services	2,785,000	2,924,250	3,070,463
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	588,800	618,240	649,152
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,050,000	1,102,500
	2210505 Trade Shows and Exhibitions	780,000	819,000	859,950
	2210700 Training Expenses	27,010,070	28,360,574	29,778,602
	2210701 Travel Allowance	9,884,770	10,379,009	10,897,959
	2210702 Remuneration of Instructors and Contract Based Training Services	3,601,200	3,781,260	3,970,323
	2210705 Field Training Attachments	5,875,600	6,169,380	6,477,849
	2210710 Accommodation Allowance	2,642,000	2,774,100	2,912,805
	2210711 Tuition Fees	5,006,500	5,256,825	5,519,666
	2210800 Hospitality Supplies and Services	31,904,402	33,499,622	35,174,603
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,671,500	7,005,075	7,355,329
	2210802 Boards, Committees, Conferences and Seminars	19,672,102	20,655,707	21,688,492
	2210809 Board Allowance	5,560,800	5,838,840	6,130,782
	2210900 Insurance Costs	36,205,000	38,015,250	39,916,013
	2210902 Buildings Insurance	5,000,000	5,250,000	5,512,500
	2210904 Motor Vehicle Insurance	1,205,000	1,265,250	1,328,513
	2210910 Medical Insurance	30,000,000	31,500,000	33,075,000
	2211000 Specialised Materials and Supplies	3,640,000	3,822,000	4,013,101
	2211009 Education and Library Supplies	515,000	540,750	567,788
	2211016 Purchase of Uniforms and Clothing - Staff	3,125,000	3,281,250	3,445,313

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2211100 Office and General Supplies and Services	4,936,010	5,182,811	5,441,951
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,630,010	1,711,511	1,797,086
	2211102 Supplies and Accessories for Computers and Printers	3,084,000	3,238,200	3,400,110
	2211103 Sanitary and Cleaning Materials, Supplies and Services	222,000	233,100	244,755
	2211200 Fuel Oil and Lubricants	2,760,000	2,898,000	3,042,900
	2211201 Refined Fuels and Lubricants for Transport	2,760,000	2,898,000	3,042,900
	2211300 Other Operating Expenses	92,989,520	97,638,996	102,520,946
	2211301 Bank Service Commission and Charges	500,000	525,000	551,250
	2211305 Contracted Guards and Cleaning Services	8,749,200	9,186,660	9,645,993
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10,240,000	10,752,000	11,289,600
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	5,000,000	5,250,000	5,512,500
	2211309 Management Fees	27,204,400	28,564,620	29,992,851
	2211310 Contracted Professional Services	500,000	525,000	551,250
	2211325 Constituency Office Expenses	40,795,920	42,835,716	44,977,502
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,482,000	4,706,100	4,941,405
	2220101 Maintenance Expenses - Motor Vehicles	2,322,000	2,438,100	2,560,005
	2220105 Routine Maintenance - Vehicles	2,160,000	2,268,000	2,381,400
	2220200 Routine Maintenance - Other Assets	6,360,000	6,678,000	7,011,900
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,575,000	1,653,750
	2220202 Maintenance of Office Furniture and Equipment	1,360,000	1,428,000	1,499,400
	2220212 Maintenance of Communications Equipment	3,500,000	3,675,000	3,858,750
	2710100 Government Pension and Retirement Benefits	29,538,150	31,015,058	32,565,811
	2710102 Gratuity - Civil Servants	8,042,640	8,444,772	8,867,011
	2710103 Gratuity - Members of Parliament	21,495,510	22,570,286	23,698,800
	3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	10,500,000	11,025,000
	3110701 Purchase of Motor Vehicles	10,000,000	10,500,000	11,025,000
	3111000 Purchase of Office Furniture and General Equipment	16,308,081	17,123,485	17,979,660
	3111001 Purchase of Office Furniture and Fittings	845,000	887,250	931,613
	3111002 Purchase of Computers, Printers and other IT Equipment	14,263,081	14,976,235	15,725,047
	3111009 Purchase of other Office Equipment	1,200,000	1,260,000	1,323,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,740,000	2,877,000	3,020,850
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	450,000	472,500	496,125
	3111403 Research	1,200,000	1,260,000	1,323,000
	3111404 Research Allowance	1,090,000	1,144,500	1,201,725
	4110400 Domestic Loans to Individuals and Households	212,000,000	222,600,000	233,730,000
	4110401 Car loans to Members of Parliament	128,000,000	134,400,000	141,120,000
	4110403 Housing loans to public servants	84,000,000	88,200,000	92,610,000
	Gross Expenditure..... KShs.	1,083,842,235	1,138,034,349	1,194,936,069
	Net Expenditure..... KShs.	1,083,842,235	1,138,034,349	1,194,936,069

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4919000100 County Assembly	Net Expenditure..... KShs.	1,083,842,235	1,138,034,349	1,194,936,069
4919000000 COUNTY ASSEMBLY	Net Expenditure..... KShs.	1,083,842,235	1,138,034,349	1,194,936,069
4920000101 Finance	2110100 Basic Salaries - Permanent Employees	306,718,698	322,054,633	338,157,365
	2110101 Basic Salaries - Civil Service	306,718,698	322,054,633	338,157,365
	2110200 Basic Wages - Temporary Employees	70,120,802	73,626,842	77,308,185
	2110201 Contractual Employees	21,059,294	22,112,259	23,217,872
	2110202 Casual Labour - Others	49,061,508	51,514,583	54,090,313
	2110300 Personal Allowance - Paid as Part of Salary	104,436,960	109,658,808	115,141,748
	2110301 House Allowance	75,384,960	79,154,208	83,111,918
	2110314 Transport Allowance	29,052,000	30,504,600	32,029,830
	2110400 Personal Allowances paid as Reimbursements	8,628,091	9,059,496	9,512,470
	2110404 Leave Expenses	8,628,091	9,059,496	9,512,470
	2120100 Employer Contributions to Compulsory National Social Security Schemes	170,796,328	179,336,144	188,302,952
	2120101 Employer Contributions to National Social Security Fund	957,600	1,005,480	1,055,754
	2120103 Employer Contribution to Staff Pensions Scheme	169,838,728	178,330,664	187,247,198
	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	6,216,000	6,526,800	6,853,140
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	856,000	898,800	943,740
	2210202 Internet Connections	5,360,000	5,628,000	5,909,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,486,874	21,511,218	22,586,779
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,486,874	6,811,218	7,151,779
	2210303 Daily Subsistence Allowance	5,000,000	5,250,000	5,512,500
	2210309 Field Allowance	5,000,000	5,250,000	5,512,500
	2210310 Field Operational Allowance	4,000,000	4,200,000	4,410,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,000,000	9,450,000	9,922,500
	2210402 Accommodation	2,000,000	2,100,000	2,205,000
	2210403 Daily Subsistence Allowance	5,000,000	5,250,000	5,512,500
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	2,000,000	2,100,000	2,205,000
	2210500 Printing , Advertising and Information Supplies and Services	2,688,800	2,823,240	2,964,402
	2210502 Publishing and Printing Services	188,800	198,240	208,152
	2210504 Advertising, Awareness and Publicity Campaigns	2,500,000	2,625,000	2,756,250
	2210600 Rentals of Produced Assets	1,000,000	1,050,000	1,102,500
	2210603 Rents and Rates - Non-Residential	1,000,000	1,050,000	1,102,500
	2210700 Training Expenses	9,806,400	10,296,720	10,811,556
	2210702 Remuneration of Instructors and Contract Based Training Services	1,768,000	1,856,400	1,949,220
	2210704 Hire of Training Facilities and Equipment	776,800	815,640	856,422
	2210705 Field Training Attachments	1,261,600	1,324,680	1,390,914

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210710 Accommodation Allowance	3,000,000	3,150,000	3,307,500
	2210711 Tuition Fees	3,000,000	3,150,000	3,307,500
	2210800 Hospitality Supplies and Services	19,152,994	20,110,644	21,116,176
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,690,000	5,974,500	6,273,225
	2210802 Boards, Committees, Conferences and Seminars	13,462,994	14,136,144	14,842,951
	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	9,581,009	10,060,060	10,563,063
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	6,857,759	7,200,647	7,560,679
	2211102 Supplies and Accessories for Computers and Printers	2,195,000	2,304,750	2,419,988
	2211103 Sanitary and Cleaning Materials, Supplies and Services	528,250	554,663	582,396
	2211200 Fuel Oil and Lubricants	14,368,162	15,086,570	15,840,899
	2211201 Refined Fuels and Lubricants for Transport	14,368,162	15,086,570	15,840,899
	2211300 Other Operating Expenses	45,000,000	47,250,000	49,612,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000	3,150,000	3,307,500
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	4,000,000	4,200,000	4,410,000
	2211309 Management Fees	3,000,000	3,150,000	3,307,500
	2211311 Contracted Technical Services	25,000,000	26,250,000	27,562,500
	2211399 Other Operating Expenses - Oth	10,000,000	10,500,000	11,025,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,770,000	8,158,500	8,566,425
	2220101 Maintenance Expenses - Motor Vehicles	7,770,000	8,158,500	8,566,425
	2220200 Routine Maintenance - Other Assets	13,000,000	13,650,000	14,332,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,050,000	1,102,500
	2220210 Maintenance of Computers, Software, and Networks	12,000,000	12,600,000	13,230,000
	2810200 Civil Contingency Reserves	55,000,000	57,750,000	60,637,500
	2810205 Emergency Fund	55,000,000	57,750,000	60,637,500
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,050,000	1,102,500
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,050,000	1,102,500
	Gross Expenditure..... KShs.	880,103,118	924,108,275	970,313,690
	Net Expenditure..... KShs.	880,103,118	924,108,275	970,313,690
4920000100 Finance	Net Expenditure..... KShs.	880,103,118	924,108,275	970,313,690
4920000201 Planning	2210200 Communication, Supplies and Services	192,000	201,600	211,680
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	192,000	201,600	211,680
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,750,000	4,987,500	5,236,875
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,450,000	2,572,500	2,701,125
	2210303 Daily Subsistence Allowance	2,300,000	2,415,000	2,535,750
	2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,100,000	2,205,000
	2210502 Publishing and Printing Services	2,000,000	2,100,000	2,205,000
	2210700 Training Expenses	5,640,000	5,922,000	6,218,100

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210705 Field Training Attachments	2,440,000	2,562,000	2,690,100
	2210710 Accommodation Allowance	2,000,000	2,100,000	2,205,000
	2210711 Tuition Fees	1,200,000	1,260,000	1,323,000
	2210800 Hospitality Supplies and Services	4,737,966	4,974,864	5,223,608
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,137,966	1,194,864	1,254,608
	2210802 Boards, Committees, Conferences and Seminars	3,600,000	3,780,000	3,969,000
	Gross Expenditure..... KShs.	17,319,966	18,185,964	19,095,263
	Net Expenditure..... KShs.	17,319,966	18,185,964	19,095,263
	Net Expenditure..... KShs.	17,319,966	18,185,964	19,095,263
	Net Expenditure..... KShs.	17,319,966	18,185,964	19,095,263
4920000200 Planning				
4920000301 Accounts	2210200 Communication, Supplies and Services	650,000	682,500	716,625
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	650,000	682,500	716,625
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,874,800	5,118,540	5,374,468
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,329,800	2,446,290	2,568,605
	2210303 Daily Subsistence Allowance	1,045,000	1,097,250	1,152,113
	2210309 Field Allowance	1,500,000	1,575,000	1,653,750
	2210500 Printing , Advertising and Information Supplies and Services	808,400	848,820	891,261
	2210502 Publishing and Printing Services	808,400	848,820	891,261
	2210700 Training Expenses	4,804,121	5,044,328	5,296,543
	2210702 Remuneration of Instructors and Contract Based Training Services	984,313	1,033,529	1,085,205
	2210705 Field Training Attachments	763,500	801,675	841,759
	2210710 Accommodation Allowance	1,649,838	1,732,330	1,818,946
	2210711 Tuition Fees	1,406,470	1,476,794	1,550,633
	2210800 Hospitality Supplies and Services	2,994,900	3,144,645	3,301,877
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	472,960	496,608	521,438
	2210802 Boards, Committees, Conferences and Seminars	2,521,940	2,648,037	2,780,439
	2220200 Routine Maintenance - Other Assets	1,438,358	1,510,276	1,585,790
	2220210 Maintenance of Computers, Software, and Networks	1,438,358	1,510,276	1,585,790
	3111000 Purchase of Office Furniture and General Equipment	600,000	630,000	661,500
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	630,000	661,500
	Gross Expenditure..... KShs.	16,170,579	16,979,109	17,828,064
	Net Expenditure..... KShs.	16,170,579	16,979,109	17,828,064
4920000300 Accounts	Net Expenditure..... KShs.	16,170,579	16,979,109	17,828,064
4920000401 Procurement	2210200 Communication, Supplies and Services	1,000,000	1,050,000	1,102,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,050,000	1,102,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,800,000	5,040,000	5,292,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,800,000	1,890,000	1,984,500
	2210309 Field Allowance	3,000,000	3,150,000	3,307,500
	2210500 Printing , Advertising and Information Supplies and Services	586,235	615,547	646,324
	2210504 Advertising, Awareness and Publicity Campaigns	586,235	615,547	646,324

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210700 Training Expenses	4,500,000	4,725,000	4,961,250
	2210705 Field Training Attachments	2,100,000	2,205,000	2,315,250
	2210711 Tuition Fees	2,400,000	2,520,000	2,646,000
	2210800 Hospitality Supplies and Services	4,500,000	4,725,000	4,961,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,400,000	1,470,000	1,543,500
	2210802 Boards, Committees, Conferences and Seminars	3,100,000	3,255,000	3,417,750
	Gross Expenditure..... KShs.	15,386,235	16,155,547	16,963,324
	Net Expenditure..... KShs.	15,386,235	16,155,547	16,963,324
	Net Expenditure..... KShs.	15,386,235	16,155,547	16,963,324
	Net Expenditure..... KShs.	15,386,235	16,155,547	16,963,324
4920000400 Procurement				
4920000501 Auditing	2210200 Communication, Supplies and Services	420,000	441,000	463,050
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	420,000	441,000	463,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,380,800	10,899,840	11,444,833
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,579,000	1,657,950	1,740,848
	2210302 Accommodation - Domestic Travel	526,400	552,720	580,356
	2210309 Field Allowance	8,275,400	8,689,170	9,123,629
	2210700 Training Expenses	4,048,200	4,250,610	4,463,141
	2210702 Remuneration of Instructors and Contract Based Training Services	120,000	126,000	132,300
	2210710 Accommodation Allowance	1,362,200	1,430,310	1,501,826
	2210711 Tuition Fees	2,566,000	2,694,300	2,829,015
	2210800 Hospitality Supplies and Services	1,885,230	1,979,492	2,078,467
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	468,230	491,642	516,224
	2210802 Boards, Committees, Conferences and Seminars	1,417,000	1,487,850	1,562,243
	2211100 Office and General Supplies and Services	514,900	540,645	567,677
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	514,900	540,645	567,677
	2220200 Routine Maintenance - Other Assets	1,247,951	1,310,349	1,375,866
	2220202 Maintenance of Office Furniture and Equipment	40,000	42,000	44,100
	2220205 Maintenance of Buildings and Stations -- Non-Residential	30,000	31,500	33,075
	2220210 Maintenance of Computers, Software, and Networks	1,177,951	1,236,849	1,298,691
	3110900 Purchase of Household Furniture and Institutional Equipment	10,000	10,500	11,025
	3110902 Purchase of Household and Institutional Appliances	10,000	10,500	11,025
	3111000 Purchase of Office Furniture and General Equipment	495,000	519,750	545,738
	3111001 Purchase of Office Furniture and Fittings	135,000	141,750	148,838
	3111002 Purchase of Computers, Printers and other IT Equipment	360,000	378,000	396,900
	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.	19,502,081	20,477,186	21,501,047
	Net Expenditure..... KShs.	19,502,081	20,477,186	21,501,047
4920000500 Auditing	Net Expenditure..... KShs.	19,502,081	20,477,186	21,501,047
4920000601 Revenue	2210200 Communication, Supplies and Services	2,640,000	2,772,000	2,910,600

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	960,000	1,008,000	1,058,400
	2210202 Internet Connections	1,680,000	1,764,000	1,852,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,050,600	9,503,130	9,978,287
	2210309 Field Allowance	5,700,000	5,985,000	6,284,250
	2210310 Field Operational Allowance	3,350,600	3,518,130	3,694,037
	2210500 Printing , Advertising and Information Supplies and Services	4,683,000	4,917,150	5,163,008
	2210502 Publishing and Printing Services	4,683,000	4,917,150	5,163,008
	2210700 Training Expenses	2,677,000	2,810,850	2,951,393
	2210705 Field Training Attachments	1,000,000	1,050,000	1,102,500
	2210711 Tuition Fees	1,677,000	1,760,850	1,848,893
	2210800 Hospitality Supplies and Services	6,770,000	7,108,500	7,463,925
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,100,000	2,205,000
	2210802 Boards, Committees, Conferences and Seminars	4,770,000	5,008,500	5,258,925
	2211000 Specialised Materials and Supplies	1,650,000	1,732,500	1,819,125
	2211016 Purchase of Uniforms and Clothing - Staff	1,650,000	1,732,500	1,819,125
	3111000 Purchase of Office Furniture and General Equipment	3,800,000	3,990,000	4,189,500
	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	2,300,000	2,415,000	2,535,750
	Gross Expenditure..... KShs.	31,270,600	32,834,130	34,475,838
	Net Expenditure..... KShs.	31,270,600	32,834,130	34,475,838
4920000600 Revenue	Net Expenditure..... KShs.	31,270,600	32,834,130	34,475,838
4920000801 Budget	2210200 Communication, Supplies and Services	997,902	1,047,797	1,100,187
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	650,000	682,500	716,625
	2210202 Internet Connections	347,902	365,297	383,562
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,105,094	16,910,349	17,755,866
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	735,000	771,750
	2210303 Daily Subsistence Allowance	2,950,000	3,097,500	3,252,375
	2210309 Field Allowance	12,455,094	13,077,849	13,731,741
	2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,100,000	2,205,000
	2210502 Publishing and Printing Services	2,000,000	2,100,000	2,205,000
	2210700 Training Expenses	2,532,000	2,658,600	2,791,530
	2210702 Remuneration of Instructors and Contract Based Training Services	512,000	537,600	564,480
	2210710 Accommodation Allowance	1,460,000	1,533,000	1,609,650
	2210711 Tuition Fees	560,000	588,000	617,400
	2210800 Hospitality Supplies and Services	6,413,380	6,734,049	7,070,751
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,260,000	1,323,000
	2210802 Boards, Committees, Conferences and Seminars	5,213,380	5,474,049	5,747,751
	2211100 Office and General Supplies and Services	3,300,000	3,465,000	3,638,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,100,000	2,205,000

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4920000800 Budget	2211102 Supplies and Accessories for Computers and Printers	1,300,000	1,365,000	1,433,250
	Gross Expenditure..... KShs.	31,348,376	32,915,795	34,561,584
	Net Expenditure..... KShs.	31,348,376	32,915,795	34,561,584
	Net Expenditure..... KShs.	31,348,376	32,915,795	34,561,584
4920000901 Monitoring & Evaluation	2210200 Communication, Supplies and Services	450,000	472,500	496,125
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	450,000	472,500	496,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,174,708	7,533,443	7,910,116
	2210303 Daily Subsistence Allowance	3,374,708	3,543,443	3,720,616
	2210309 Field Allowance	3,800,000	3,990,000	4,189,500
	2210700 Training Expenses	1,200,000	1,260,000	1,323,000
	2210710 Accommodation Allowance	300,000	315,000	330,750
	2210711 Tuition Fees	900,000	945,000	992,250
	2210800 Hospitality Supplies and Services	3,594,400	3,774,120	3,962,826
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	494,400	519,120	545,076
	2210802 Boards, Committees, Conferences and Seminars	3,100,000	3,255,000	3,417,750
	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
	Gross Expenditure..... KShs.	12,479,108	13,103,063	13,758,217
	Net Expenditure..... KShs.	12,479,108	13,103,063	13,758,217
4920000900 Monitoring & Evaluation (M & E)	Net Expenditure..... KShs.	12,479,108	13,103,063	13,758,217
4920001001 Special Coordination Unit	2210200 Communication, Supplies and Services	756,000	793,800	833,490
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	720,000	756,000	793,800
	2210202 Internet Connections	36,000	37,800	39,690
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,148,000	5,405,400	5,675,670
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	108,000	113,400	119,070
	2210309 Field Allowance	5,040,000	5,292,000	5,556,600
	2210500 Printing , Advertising and Information Supplies and Services	27,000	28,350	29,768
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	27,000	28,350	29,768
	2210700 Training Expenses	3,682,400	3,866,520	4,059,847
	2210710 Accommodation Allowance	1,163,400	1,221,570	1,282,649
	2210711 Tuition Fees	2,519,000	2,644,950	2,777,198
	2210800 Hospitality Supplies and Services	6,345,583	6,662,862	6,996,006
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,325,840	1,392,132	1,461,739
	2210802 Boards, Committees, Conferences and Seminars	5,019,743	5,270,730	5,534,267
	2211100 Office and General Supplies and Services	991,500	1,041,075	1,093,129
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	991,500	1,041,075	1,093,129
	2220200 Routine Maintenance - Other Assets	404,400	424,620	445,851
	2220202 Maintenance of Office Furniture and Equipment	100,000	105,000	110,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	30,000	31,500	33,075

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4920001000 Special Coordination Unit	2220210 Maintenance of Computers, Software, and Networks	274,400	288,120	302,526
	Gross Expenditure..... KShs.	17,354,883	18,222,627	19,133,761
	Net Expenditure..... KShs.	17,354,883	18,222,627	19,133,761
	Net Expenditure..... KShs.	17,354,883	18,222,627	19,133,761
	Net Expenditure..... KShs.	1,040,934,946	1,092,981,696	1,147,630,788
4920000000 FINANCE AND PLANNING				
4921000101 County Public Service	2110100 Basic Salaries - Permanent Employees	8,390,850	8,810,393	9,250,912
	2110101 Basic Salaries - Civil Service	8,390,850	8,810,393	9,250,912
	2210100 Utilities Supplies and Services	37,560	39,438	41,410
	2210101 Electricity	18,780	19,719	20,705
	2210102 Water and sewerage charges	18,780	19,719	20,705
	2210200 Communication, Supplies and Services	303,625	318,806	334,747
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	156,508	164,333	172,550
	2210202 Internet Connections	125,206	131,466	138,040
	2210203 Courier and Postal Services	21,911	23,007	24,157
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,766,396	5,004,716	5,254,951
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,054,531	2,157,258	2,265,120
	2210303 Daily Subsistence Allowance	1,491,104	1,565,659	1,643,942
	2210309 Field Allowance	1,220,761	1,281,799	1,345,889
	2210500 Printing , Advertising and Information Supplies and Services	719,934	755,931	793,727
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	93,904	98,599	103,529
	2210504 Advertising, Awareness and Publicity Campaigns	626,030	657,332	690,198
	2210700 Training Expenses	4,351,158	4,568,716	4,797,151
	2210710 Accommodation Allowance	2,756,178	2,893,987	3,038,686
	2210711 Tuition Fees	1,594,980	1,674,729	1,758,465
	2210800 Hospitality Supplies and Services	7,471,830	7,845,421	8,237,692
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,278,089	2,391,993	2,511,593
	2210802 Boards, Committees, Conferences and Seminars	5,193,741	5,453,428	5,726,099
	2211000 Specialised Materials and Supplies	125,206	131,466	138,040
	2211016 Purchase of Uniforms and Clothing - Staff	125,206	131,466	138,040
	2211100 Office and General Supplies and Services	313,015	328,665	345,099
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	187,809	197,199	207,059
	2211103 Sanitary and Cleaning Materials, Supplies and Services	125,206	131,466	138,040
	2211200 Fuel Oil and Lubricants	813,015	853,666	896,349
	2211201 Refined Fuels and Lubricants for Transport	813,015	853,666	896,349
	2211300 Other Operating Expenses	1,593,246	1,672,909	1,756,554
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	28,171	29,580	31,059
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	939,045	985,997	1,035,297
	2211309 Management Fees	626,030	657,332	690,198
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	941,945	989,042	1,038,494

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2220101 Maintenance Expenses - Motor Vehicles	941,945	989,042	1,038,494
	2220200 Routine Maintenance - Other Assets	62,603	65,733	69,020
	2220210 Maintenance of Computers, Software, and Networks	62,603	65,733	69,020
	3111000 Purchase of Office Furniture and General Equipment	1,020,763	1,071,801	1,125,392
	3111001 Purchase of Office Furniture and Fittings	557,363	585,231	614,493
	3111002 Purchase of Computers, Printers and other IT Equipment	463,400	486,570	510,899
	Gross Expenditure..... KShs.	30,911,146	32,456,703	34,079,538
	Net Expenditure..... KShs.	30,911,146	32,456,703	34,079,538
	4921000100 County Public Service	30,911,146	32,456,703	34,079,538
	4921000000 COUNTY PUBLIC SERVICE	30,911,146	32,456,703	34,079,538
4922000101 Governors Office	2110100 Basic Salaries - Permanent Employees	338,121,374	355,027,443	372,778,815
	2110101 Basic Salaries - Civil Service	338,121,374	355,027,443	372,778,815
	2210100 Utilities Supplies and Services	259,200	272,160	285,768
	2210101 Electricity	192,000	201,600	211,680
	2210102 Water and sewerage charges	67,200	70,560	74,088
	2210200 Communication, Supplies and Services	588,800	618,240	649,152
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	576,000	604,800	635,040
	2210202 Internet Connections	12,800	13,440	14,112
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,536,861	18,413,704	19,334,389
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,453,595	7,826,275	8,217,588
	2210303 Daily Subsistence Allowance	4,083,266	4,287,429	4,501,801
	2210310 Field Operational Allowance	6,000,000	6,300,000	6,615,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,100,000	2,205,000
	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
	2210500 Printing , Advertising and Information Supplies and Services	1,595,167	1,674,925	1,758,671
	2210502 Publishing and Printing Services	1,000,000	1,050,000	1,102,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	207,360	217,728	228,614
	2210504 Advertising, Awareness and Publicity Campaigns	387,807	407,197	427,557
	2210600 Rentals of Produced Assets	4,779,509	5,018,484	5,269,408
	2210603 Rents and Rates - Non-Residential	4,779,509	5,018,484	5,269,408
	2210700 Training Expenses	7,510,000	7,885,500	8,279,775
	2210710 Accommodation Allowance	4,760,000	4,998,000	5,247,900
	2210711 Tuition Fees	2,750,000	2,887,500	3,031,875
	2210800 Hospitality Supplies and Services	25,021,324	26,272,390	27,586,010
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,809,244	7,149,706	7,507,192
	2210802 Boards, Committees, Conferences and Seminars	18,212,080	19,122,684	20,078,818
	2210900 Insurance Costs	2,800,000	2,940,000	3,087,000
	2210904 Motor Vehicle Insurance	2,800,000	2,940,000	3,087,000

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2211100 Office and General Supplies and Services	290,000	304,500	319,725
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	290,000	304,500	319,725
	2211200 Fuel Oil and Lubricants	3,600,000	3,780,000	3,969,000
	2211201 Refined Fuels and Lubricants for Transport	3,600,000	3,780,000	3,969,000
	2211300 Other Operating Expenses	7,600,000	7,980,000	8,379,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	7,600,000	7,980,000	8,379,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,400,000	2,520,000	2,646,000
	2220101 Maintenance Expenses - Motor Vehicles	2,400,000	2,520,000	2,646,000
	2710100 Government Pension and Retirement Benefits	46,456,661	48,776,345	51,215,162
	2710102 Gratuity - Civil Servants	46,456,661	48,776,345	51,215,162
	3111000 Purchase of Office Furniture and General Equipment	1,720,000	1,806,000	1,896,300
	3111001 Purchase of Office Furniture and Fittings	1,220,000	1,281,000	1,345,050
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	525,000	551,250
	Gross Expenditure..... KShs.	462,278,896	485,389,691	509,659,175
	Net Expenditure..... KShs.	462,278,896	485,389,691	509,659,175
4922000100 Governors Office	Net Expenditure..... KShs.	462,278,896	485,389,691	509,659,175
4922000201 Deputy Governor	2210100 Utilities Supplies and Services	150,248	157,760	165,648
	2210101 Electricity	75,124	78,880	82,824
	2210102 Water and sewerage charges	75,124	78,880	82,824
	2210200 Communication, Supplies and Services	186,557	195,885	205,679
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	186,557	195,885	205,679
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,194,399	4,404,119	4,624,325
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,565,074	1,643,328	1,725,494
	2210303 Daily Subsistence Allowance	2,629,325	2,760,791	2,898,831
	2210500 Printing , Advertising and Information Supplies and Services	36,059	37,862	39,755
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	36,059	37,862	39,755
	2210600 Rentals of Produced Assets	600,989	631,038	662,590
	2210603 Rents and Rates - Non-Residential	600,989	631,038	662,590
	2210700 Training Expenses	1,783,216	1,872,377	1,965,996
	2210710 Accommodation Allowance	844,171	886,380	930,699
	2210711 Tuition Fees	939,045	985,997	1,035,297
	2210800 Hospitality Supplies and Services	2,570,063	2,698,566	2,833,495
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	940,738	987,775	1,037,164
	2210802 Boards, Committees, Conferences and Seminars	1,629,325	1,710,791	1,796,331
	2210900 Insurance Costs	375,618	394,399	414,119
	2210904 Motor Vehicle Insurance	375,618	394,399	414,119
	2211000 Specialised Materials and Supplies	98,600	103,530	108,707
	2211016 Purchase of Uniforms and Clothing - Staff	98,600	103,530	108,707
	2211100 Office and General Supplies and Services	152,664	160,297	168,312

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	152,664	160,297	168,312
	2211200 Fuel Oil and Lubricants	1,815,486	1,906,260	2,001,573
	2211201 Refined Fuels and Lubricants for Transport	1,815,486	1,906,260	2,001,573
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	860,163	903,171	948,330
	2220101 Maintenance Expenses - Motor Vehicles	860,163	903,171	948,330
	2220200 Routine Maintenance - Other Assets	12,521	13,147	13,804
	2220210 Maintenance of Computers, Software, and Networks	12,521	13,147	13,804
	Gross Expenditure..... KShs.	12,836,583	13,478,411	14,152,333
	Net Expenditure..... KShs.	12,836,583	13,478,411	14,152,333
4922000200 Deputy Governor	Net Expenditure..... KShs.	12,836,583	13,478,411	14,152,333
4922000301 Pending Bills	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	7,350,000	7,717,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,000,000	7,350,000	7,717,500
	2210500 Printing , Advertising and Information Supplies and Services	3,911,150	4,106,707	4,312,042
	2210504 Advertising, Awareness and Publicity Campaigns	3,911,150	4,106,707	4,312,042
	2210600 Rentals of Produced Assets	5,215,000	5,475,750	5,749,538
	2210603 Rents and Rates - Non-Residential	5,215,000	5,475,750	5,749,538
	2210800 Hospitality Supplies and Services	3,675,934	3,859,731	4,052,717
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,675,934	3,859,731	4,052,717
	2211200 Fuel Oil and Lubricants	2,634,911	2,766,657	2,904,989
	2211201 Refined Fuels and Lubricants for Transport	2,634,911	2,766,657	2,904,989
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,392,928	1,462,574	1,535,703
	2220101 Maintenance Expenses - Motor Vehicles	1,392,928	1,462,574	1,535,703
	3111000 Purchase of Office Furniture and General Equipment	949,500	996,975	1,046,824
	3111002 Purchase of Computers, Printers and other IT Equipment	949,500	996,975	1,046,824
	Gross Expenditure..... KShs.	24,779,423	26,018,394	27,319,313
	Net Expenditure..... KShs.	24,779,423	26,018,394	27,319,313
4922000300 Pending Bills	Net Expenditure..... KShs.	24,779,423	26,018,394	27,319,313
4922000000 GOVERNORS/ D/GOVERNORS OFFICE	Net Expenditure..... KShs.	499,894,902	524,886,496	551,130,821
4923000101 Public Administration	2110100 Basic Salaries - Permanent Employees	183,316,045	192,481,847	202,105,940
	2110101 Basic Salaries - Civil Service	183,316,045	192,481,847	202,105,940
	2110200 Basic Wages - Temporary Employees	11,703,320	12,288,486	12,902,910
	2110202 Casual Labour - Others	11,703,320	12,288,486	12,902,910
	2210100 Utilities Supplies and Services	400,000	420,000	441,000
	2210101 Electricity	240,000	252,000	264,600
	2210102 Water and sewerage charges	160,000	168,000	176,400
	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	22,502,400	23,627,520	24,808,896
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,264,000	4,477,200	4,701,060

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210303 Daily Subsistence Allowance	4,238,400	4,450,320	4,672,836
	2210310 Field Operational Allowance	14,000,000	14,700,000	15,435,000
	2210500 Printing , Advertising and Information Supplies and Services	724,800	761,040	799,092
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	124,800	131,040	137,592
	2210504 Advertising, Awareness and Publicity Campaigns	600,000	630,000	661,500
	2210600 Rentals of Produced Assets	2,400,000	2,520,000	2,646,000
	2210603 Rents and Rates - Non-Residential	2,400,000	2,520,000	2,646,000
	2210700 Training Expenses	10,350,000	10,867,500	11,410,875
	2210710 Accommodation Allowance	6,000,000	6,300,000	6,615,000
	2210711 Tuition Fees	4,350,000	4,567,500	4,795,875
	2210800 Hospitality Supplies and Services	11,968,987	12,567,436	13,195,808
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,363,199	4,581,359	4,810,427
	2210802 Boards, Committees, Conferences and Seminars	7,605,788	7,986,077	8,385,381
	2210900 Insurance Costs	500,000	525,000	551,250
	2210904 Motor Vehicle Insurance	500,000	525,000	551,250
	2211000 Specialised Materials and Supplies	8,000,000	8,400,000	8,820,000
	2211016 Purchase of Uniforms and Clothing - Staff	8,000,000	8,400,000	8,820,000
	2211100 Office and General Supplies and Services	500,000	-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	-	-
	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	36,030,979	37,832,528	39,724,154
	2211305 Contracted Guards and Cleaning Services	36,030,979	37,832,528	39,724,154
	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	300,000	315,000	330,750
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	300,000	315,000	330,750
	3111000 Purchase of Office Furniture and General Equipment	641,247	673,310	706,975
	3111001 Purchase of Office Furniture and Fittings	641,247	673,310	706,975
	Gross Expenditure..... KShs.	291,285,778	305,325,067	320,591,320
	Net Expenditure..... KShs.	291,285,778	305,325,067	320,591,320
4923000100 Public Administration	Net Expenditure..... KShs.	291,285,778	305,325,067	320,591,320
4923000201 County Secretary	2110100 Basic Salaries - Permanent Employees	47,395,248	49,765,010	52,253,261
	2110101 Basic Salaries - Civil Service	47,395,248	49,765,010	52,253,261
	2210100 Utilities Supplies and Services	288,000	302,400	317,520
	2210101 Electricity	192,000	201,600	211,680
	2210102 Water and sewerage charges	96,000	100,800	105,840
	2210200 Communication, Supplies and Services	144,000	151,200	158,760
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	144,000	151,200	158,760

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4923000202 County Secretary Pending Bills	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,707,429	3,892,800	4,087,440
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,567,429	1,645,800	1,728,090
	2210303 Daily Subsistence Allowance	2,140,000	2,247,000	2,359,350
	2210500 Printing , Advertising and Information Supplies and Services	1,649,920	1,732,416	1,819,037
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	49,920	52,416	55,037
	2210504 Advertising, Awareness and Publicity Campaigns	1,600,000	1,680,000	1,764,000
	2210600 Rentals of Produced Assets	15,000,000	15,750,000	16,537,500
	2210603 Rents and Rates - Non-Residential	15,000,000	15,750,000	16,537,500
	2210700 Training Expenses	1,552,060	1,629,663	1,711,146
	2210710 Accommodation Allowance	800,000	840,000	882,000
	2210711 Tuition Fees	752,060	789,663	829,146
	2210800 Hospitality Supplies and Services	8,250,000	8,662,500	9,095,625
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,400,000	1,470,000	1,543,500
	2210802 Boards, Committees, Conferences and Seminars	6,850,000	7,192,500	7,552,125
	2210900 Insurance Costs	100,450,000	105,472,500	110,746,125
	2210904 Motor Vehicle Insurance	450,000	472,500	496,125
	2210910 Medical Insurance	100,000,000	105,000,000	110,250,000
	2211100 Office and General Supplies and Services	300,960	316,008	331,809
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	264,240	277,452	291,325
	2211103 Sanitary and Cleaning Materials, Supplies and Services	36,720	38,556	40,484
	2211200 Fuel Oil and Lubricants	1,054,000	1,106,700	1,162,035
	2211201 Refined Fuels and Lubricants for Transport	1,054,000	1,106,700	1,162,035
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	826,030	867,332	910,698
	2220101 Maintenance Expenses - Motor Vehicles	826,030	867,332	910,698
	2220200 Routine Maintenance - Other Assets	160,000	168,000	176,400
	2220210 Maintenance of Computers, Software, and Networks	160,000	168,000	176,400
	3111000 Purchase of Office Furniture and General Equipment	480,000	504,000	529,200
	3111002 Purchase of Computers, Printers and other IT Equipment	480,000	504,000	529,200
	Gross Expenditure..... KShs.	181,257,647	190,320,529	199,836,556
	Net Expenditure..... KShs.	181,257,647	190,320,529	199,836,556
	2210500 Printing , Advertising and Information Supplies and Services	1,038,200	1,090,110	1,144,616
	2210504 Advertising, Awareness and Publicity Campaigns	1,038,200	1,090,110	1,144,616
	2210800 Hospitality Supplies and Services	437,500	459,375	482,344
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	437,500	459,375	482,344
	2211100 Office and General Supplies and Services	406,000	426,300	447,615
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	406,000	426,300	447,615
	3111000 Purchase of Office Furniture and General Equipment	5,378,635	5,647,567	5,929,945
	3111001 Purchase of Office Furniture and Fittings	1,315,415	1,381,186	1,450,245
	3111002 Purchase of Computers, Printers and other IT Equipment	4,063,220	4,266,381	4,479,700

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4923000200 County Secretary	Gross Expenditure..... KShs.	7,260,335	7,623,352	8,004,520
	Net Expenditure..... KShs.	7,260,335	7,623,352	8,004,520
	Net Expenditure..... KShs.	188,517,982	197,943,881	207,841,076
4923000301 Sub County Administration	2210800 Hospitality Supplies and Services	10,971,617	11,520,198	12,096,208
	2210802 Boards, Committees, Conferences and Seminars	10,971,617	11,520,198	12,096,208
	Gross Expenditure..... KShs.	10,971,617	11,520,198	12,096,208
4923000300 Sub County Administration	Net Expenditure..... KShs.	10,971,617	11,520,198	12,096,208
	Net Expenditure..... KShs.	10,971,617	11,520,198	12,096,208
	Net Expenditure..... KShs.	10,971,617	11,520,198	12,096,208
4923000401 ICT	2210100 Utilities Supplies and Services	96,000	100,800	105,840
	2210101 Electricity	48,000	50,400	52,920
	2210102 Water and sewerage charges	48,000	50,400	52,920
	2210200 Communication, Supplies and Services	11,342,177	11,909,286	12,504,750
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	11,342,177	11,909,286	12,504,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,005,000	3,155,250	3,313,013
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,440,000	1,512,000	1,587,600
	2210303 Daily Subsistence Allowance	1,565,000	1,643,250	1,725,413
	2210500 Printing , Advertising and Information Supplies and Services	529,920	556,416	584,237
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	49,920	52,416	55,037
	2210504 Advertising, Awareness and Publicity Campaigns	480,000	504,000	529,200
	2210700 Training Expenses	1,870,000	1,963,500	2,061,675
	2210710 Accommodation Allowance	1,080,000	1,134,000	1,190,700
	2210711 Tuition Fees	790,000	829,500	870,975
	2210800 Hospitality Supplies and Services	3,237,625	3,399,506	3,569,482
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,097,625	1,152,506	1,210,132
	2210802 Boards, Committees, Conferences and Seminars	2,140,000	2,247,000	2,359,350
	2210900 Insurance Costs	320,000	336,000	352,800
	2210904 Motor Vehicle Insurance	320,000	336,000	352,800
	2211100 Office and General Supplies and Services	144,000	151,200	158,760
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	112,000	117,600	123,480
	2211103 Sanitary and Cleaning Materials, Supplies and Services	32,000	33,600	35,280
	2211200 Fuel Oil and Lubricants	414,080	434,784	456,523
	2211201 Refined Fuels and Lubricants for Transport	414,080	434,784	456,523
	2211300 Other Operating Expenses	1,493,203	1,567,863	1,646,256
	2211310 Contracted Professional Services	1,493,203	1,567,863	1,646,256
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	320,000	336,000	352,800
	2220101 Maintenance Expenses - Motor Vehicles	320,000	336,000	352,800
	2220200 Routine Maintenance - Other Assets	1,878,000	1,971,900	2,070,495
	2220210 Maintenance of Computers, Software, and Networks	1,878,000	1,971,900	2,070,495
	3111000 Purchase of Office Furniture and General Equipment	1,332,000	1,398,600	1,468,530

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4923000400 ICT	3111001 Purchase of Office Furniture and Fittings	432,000	453,600	476,280
	3111002 Purchase of Computers, Printers and other IT Equipment	900,000	945,000	992,250
	Gross Expenditure..... KShs.	25,982,005	27,281,105	28,645,161
	Net Expenditure..... KShs.	25,982,005	27,281,105	28,645,161
	Net Expenditure..... KShs.	25,982,005	27,281,105	28,645,161
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,744,000	2,881,200	3,025,260
	2210303 Daily Subsistence Allowance	2,744,000	2,881,200	3,025,260
	2210500 Printing , Advertising and Information Supplies and Services	1,277,120	1,340,976	1,408,025
	2210504 Advertising, Awareness and Publicity Campaigns	1,277,120	1,340,976	1,408,025
	2210600 Rentals of Produced Assets	384,000	403,200	423,360
	2210603 Rents and Rates - Non-Residential	384,000	403,200	423,360
	2210700 Training Expenses	37,700	39,585	41,564
	2210711 Tuition Fees	37,700	39,585	41,564
	2210800 Hospitality Supplies and Services	1,766,000	1,854,300	1,947,015
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,766,000	1,854,300	1,947,015
	2211000 Specialised Materials and Supplies	3,832,500	4,024,125	4,225,331
	2211016 Purchase of Uniforms and Clothing - Staff	3,832,500	4,024,125	4,225,331
	2211200 Fuel Oil and Lubricants	310,000	325,500	341,775
	2211201 Refined Fuels and Lubricants for Transport	310,000	325,500	341,775
	2211300 Other Operating Expenses	8,486,648	8,910,980	9,356,529
	2211305 Contracted Guards and Cleaning Services	8,486,648	8,910,980	9,356,529
	Gross Expenditure..... KShs.	18,837,968	19,779,866	20,768,859
	Net Expenditure..... KShs.	18,837,968	19,779,866	20,768,859
	Net Expenditure..... KShs.	18,837,968	19,779,866	20,768,859
4923000501 Pending Bills				
4923000500 Pending Bills				
4923000701 County Attorney	2210100 Utilities Supplies and Services	96,000	100,800	105,840
	2210101 Electricity	48,000	50,400	52,920
	2210102 Water and sewerage charges	48,000	50,400	52,920
	2210200 Communication, Supplies and Services	48,000	50,400	52,920
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	48,000	50,400	52,920
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	2,940,000	3,087,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,440,000	1,512,000	1,587,600
	2210303 Daily Subsistence Allowance	1,360,000	1,428,000	1,499,400
	2210500 Printing , Advertising and Information Supplies and Services	49,920	52,416	55,037
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	49,920	52,416	55,037
	2210700 Training Expenses	2,900,000	3,045,000	3,197,250
	2210710 Accommodation Allowance	1,600,000	1,680,000	1,764,000
	2210711 Tuition Fees	1,300,000	1,365,000	1,433,250
	2210800 Hospitality Supplies and Services	3,881,304	4,075,369	4,279,138
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,181,304	1,240,369	1,302,388

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210802 Boards, Committees, Conferences and Seminars	2,700,000	2,835,000	2,976,750
	2210900 Insurance Costs	150,000	157,500	165,375
	2210904 Motor Vehicle Insurance	150,000	157,500	165,375
	2211000 Specialised Materials and Supplies	200,000	210,000	220,500
	2211009 Education and Library Supplies	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	132,080	138,684	145,618
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,080	105,084	110,338
	2211103 Sanitary and Cleaning Materials, Supplies and Services	32,000	33,600	35,280
	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	19,016,476	19,967,300	20,965,665
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	19,016,476	19,967,300	20,965,665
	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	700,000	735,000	771,750
	2220205 Maintenance of Buildings and Stations -- Non-Residential	700,000	735,000	771,750
	3111000 Purchase of Office Furniture and General Equipment	700,000	735,000	771,750
	3111001 Purchase of Office Furniture and Fittings	300,000	315,000	330,750
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	420,000	441,000
	Gross Expenditure..... KShs.	31,673,780	33,257,469	34,920,343
	Net Expenditure..... KShs.	31,673,780	33,257,469	34,920,343
4923000700 County Attorney 4923000000 PUBLIC ADMINISTRATION	Net Expenditure..... KShs.	31,673,780	33,257,469	34,920,343
	Net Expenditure..... KShs.	567,269,130	595,107,586	624,862,967
	TOTAL NET EXPENDITURE FOR VOTE R491000000 BUNGOMA COUNTY	9,102,727,029	9,713,959,056	10,197,370,848