

VOTE D491000000 BUNGOMA COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote D491000000 BUNGOMA COUNTY

HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4911000401 Livestock and Fisheries	2640500 Other Capital Grants and Transfers	13,619,830	13,619,830	-
	2640503 Other Capital Grants and Transfers	13,619,830	13,619,830	-
	3110500 Construction and Civil Works	3,880,000	3,880,000	-
	3110599 Other Infrastructure and Civil Works	3,880,000	3,880,000	-
	GROSS EXPENDITURE	17,499,830	17,499,830	-
	NET EXPENDITURE	17,499,830	17,499,830	-
	NET EXPENDITURE	17,499,830	17,499,830	-
4911000400 Livestock and Fisheries	NET EXPENDITURE	17,499,830	17,499,830	-
4911000601 Agriculture and Irrigation	2210900 Insurance Costs	32,625,000	32,625,000	-
	2210999 Insurance Costs - Other (Budge	32,625,000	32,625,000	-
	2640500 Other Capital Grants and Transfers	332,916,544	332,916,544	-
	2640503 Other Capital Grants and Transfers	332,916,544	332,916,544	-
	3110500 Construction and Civil Works	13,968,000	13,968,000	-
	3110599 Other Infrastructure and Civil Works	13,968,000	13,968,000	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	56,250,000	56,250,000	-
	3111301 Purchase of Certified Crop Seed	56,250,000	56,250,000	-
	3120100 Acquisition of Strategic Stocks	270,000,000	270,000,000	-
	3120199 Acquisition of Strategic Stock	270,000,000	270,000,000	-
	GROSS EXPENDITURE	705,759,544	705,759,544	-
	NET EXPENDITURE	705,759,544	705,759,544	-
	NET EXPENDITURE	705,759,544	705,759,544	-
	NET EXPENDITURE	705,759,544	705,759,544	-
4911000600 Agriculture and Irrigation	2211000 Specialised Materials and Supplies	1,588,750	1,588,750	-
	2211023 Supplies for Production	1,588,750	1,588,750	-
	3110500 Construction and Civil Works	14,441,481	14,441,481	-
	3110504 Other Infrastructure and Civil Works	8,014,145	8,014,145	-
	3110599 Other Infrastructure and Civil Works	6,427,336	6,427,336	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,602,000	8,602,000	-
	3111103 Purchase of Agricultural Machinery and Equipment	8,602,000	8,602,000	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	31,893,542	31,893,542	-
4911000701 Pending Bills				

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		KShs.	KShs.	KShs.
4911000700 Pending Bills 4911000000 AGRICULTURE, LIVESTOCK, FISHERIES AND CO-OP DEVELOPMENT	3111301 Purchase of Certified Crop Seed	31,893,542	31,893,542	-
	GROSS EXPENDITURE	56,525,773	56,525,773	-
	NET EXPENDITURE	56,525,773	56,525,773	-
	NET EXPENDITURE	56,525,773	56,525,773	-
	NET EXPENDITURE	779,785,147	779,785,147	-
	4912000101 Tourism			
	2640500 Other Capital Grants and Transfers	125,000,000	125,000,000	-
	2640503 Other Capital Grants and Transfers	125,000,000	125,000,000	-
	3110500 Construction and Civil Works	12,850,705	12,850,705	-
	3110504 Other Infrastructure and Civil Works	12,850,705	12,850,705	-
4912000100 Tourism	GROSS EXPENDITURE	137,850,705	137,850,705	-
	NET EXPENDITURE	137,850,705	137,850,705	-
	NET EXPENDITURE	137,850,705	137,850,705	-
	4912000401 Water			
	2211000 Specialised Materials and Supplies	17,550,000	17,550,000	-
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	17,550,000	17,550,000	-
	3110500 Construction and Civil Works	165,521,480	165,521,480	-
	3110504 Other Infrastructure and Civil Works	15,000,000	15,000,000	-
	3110599 Other Infrastructure and Civil Works	150,521,480	150,521,480	-
	GROSS EXPENDITURE	183,071,480	183,071,480	-
4912000400 Water	NET EXPENDITURE	183,071,480	183,071,480	-
	NET EXPENDITURE	183,071,480	183,071,480	-
	4912000501 Pending Bills			
	3110500 Construction and Civil Works	48,384,507	48,384,507	-
	3110504 Other Infrastructure and Civil Works	38,240,422	38,240,422	-
	3110599 Other Infrastructure and Civil Works	10,144,085	10,144,085	-
	3111500 Rehabilitation of Civil Works	4,034,402	4,034,402	-
	3111504 Other Infrastructure and Civil Works	4,034,402	4,034,402	-
	GROSS EXPENDITURE	52,418,909	52,418,909	-
	NET EXPENDITURE	52,418,909	52,418,909	-
4912000500 Pending Bills 4912000000 TOURISM, FORESTRY, ENVIRONMENT, WATER AND NATURAL RESOURCE	NET EXPENDITURE	52,418,909	52,418,909	-
	NET EXPENDITURE	373,341,094	373,341,094	-
	4913000101 Roads			
	2640500 Other Capital Grants and Transfers	3,288,200	3,288,200	-

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		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2640503 Other Capital Grants and Transfers	3,288,200	3,288,200	-
	3110500 Construction and Civil Works	598,797,020	593,732,172	(5,064,848)
	3110501 Bridges	50,000,000	49,262,656	(737,344)
	3110504 Other Infrastructure and Civil Works	149,840,000	147,826,268	(2,013,732)
	3110599 Other Infrastructure and Civil Works	398,957,020	396,643,248	(2,313,772)
	3110600 Overhaul and Refurbishment of Construction and Civil Works	102,660,000	102,660,000	-
	3110601 Overhaul of Roads and Bridges	102,660,000	102,660,000	-
	3130200 Acquisition of Other Intangible Assets	8,000,000	8,000,000	-
	3130201 Acquisition of Sub Soil Deposits/Assets	8,000,000	8,000,000	-
	GROSS EXPENDITURE	712,745,220	707,680,372	(5,064,848)
	NET EXPENDITURE	712,745,220	707,680,372	(5,064,848)
4913000100 Roads	NET EXPENDITURE	712,745,220	707,680,372	(5,064,848)
4913000401 Pending Bills	3110500 Construction and Civil Works	47,288,084	52,352,932	5,064,848
	3110599 Other Infrastructure and Civil Works	47,288,084	52,352,932	5,064,848
	3110600 Overhaul and Refurbishment of Construction and Civil Works	206,623,629	206,623,629	-
	3110601 Overhaul of Roads and Bridges	206,623,629	206,623,629	-
	GROSS EXPENDITURE	253,911,713	258,976,561	5,064,848
	NET EXPENDITURE	253,911,713	258,976,561	5,064,848
4913000400 Pending Bills	NET EXPENDITURE	253,911,713	258,976,561	5,064,848
4913000000 ROADS AND PUBLIC WORKS	NET EXPENDITURE	966,656,933	966,656,933	-
4914000101 Education	3110500 Construction and Civil Works	163,987,000	163,987,000	-
	3110504 Other Infrastructure and Civil Works	30,000,000	30,000,000	-
	3110599 Other Infrastructure and Civil Works	133,987,000	133,987,000	-
	GROSS EXPENDITURE	163,987,000	163,987,000	-
	NET EXPENDITURE	163,987,000	163,987,000	-
4914000100 Education	NET EXPENDITURE	163,987,000	163,987,000	-
4914000301 Pending Bills	3110500 Construction and Civil Works	69,644,139	69,644,139	-
	3110504 Other Infrastructure and Civil Works	49,437,306	49,437,306	-
	3110599 Other Infrastructure and Civil Works	20,206,833	20,206,833	-
	GROSS EXPENDITURE	69,644,139	69,644,139	-

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		KShs.	KShs.	KShs.
4914000300 Pending Bills	NET EXPENDITURE	69,644,139	69,644,139	-
	NET EXPENDITURE	69,644,139	69,644,139	-
	NET EXPENDITURE	233,631,139	233,631,139	-
4915000101 Health	3110500 Construction and Civil Works	106,829,000	106,829,000	-
	3110504 Other Infrastructure and Civil Works	61,000,000	61,000,000	-
	3110599 Other Infrastructure and Civil Works	45,829,000	45,829,000	-
	GROSS EXPENDITURE	106,829,000	106,829,000	-
	NET EXPENDITURE	106,829,000	106,829,000	-
	NET EXPENDITURE	106,829,000	106,829,000	-
	NET EXPENDITURE	106,829,000	106,829,000	-
4915000100 Health	NET EXPENDITURE	106,829,000	106,829,000	-
	NET EXPENDITURE	106,829,000	106,829,000	-
	NET EXPENDITURE	106,829,000	106,829,000	-
4915000201 Sanitation	3110500 Construction and Civil Works	9,014,000	9,014,000	-
	3110504 Other Infrastructure and Civil Works	3,000,000	3,000,000	-
	3110599 Other Infrastructure and Civil Works	6,014,000	6,014,000	-
	GROSS EXPENDITURE	9,014,000	9,014,000	-
	NET EXPENDITURE	9,014,000	9,014,000	-
	NET EXPENDITURE	9,014,000	9,014,000	-
	NET EXPENDITURE	9,014,000	9,014,000	-
4915000202 Sanitation Pending Bills	3110500 Construction and Civil Works	14,297,814	14,297,814	-
	3110504 Other Infrastructure and Civil Works	9,028,404	9,028,404	-
	3110599 Other Infrastructure and Civil Works	5,269,410	5,269,410	-
	GROSS EXPENDITURE	14,297,814	14,297,814	-
	NET EXPENDITURE	14,297,814	14,297,814	-
	NET EXPENDITURE	14,297,814	14,297,814	-
	NET EXPENDITURE	23,311,814	23,311,814	-
4915000200 Sanitation	NET EXPENDITURE	23,311,814	23,311,814	-
	NET EXPENDITURE	23,311,814	23,311,814	-
	NET EXPENDITURE	23,311,814	23,311,814	-
4915000401 Pending Bills	3110500 Construction and Civil Works	61,836,103	61,836,103	-
	3110504 Other Infrastructure and Civil Works	49,548,538	49,548,538	-
	3110599 Other Infrastructure and Civil Works	12,287,565	12,287,565	-
	GROSS EXPENDITURE	61,836,103	61,836,103	-
	NET EXPENDITURE	61,836,103	61,836,103	-
	NET EXPENDITURE	61,836,103	61,836,103	-
	NET EXPENDITURE	61,836,103	61,836,103	-
4915000400 Pending Bills	NET EXPENDITURE	61,836,103	61,836,103	-
	NET EXPENDITURE	61,836,103	61,836,103	-
	NET EXPENDITURE	191,976,917	191,976,917	-
4915000000 HEALTH AND SANITATION	NET EXPENDITURE	191,976,917	191,976,917	-
	NET EXPENDITURE	191,976,917	191,976,917	-
	NET EXPENDITURE	191,976,917	191,976,917	-
4916000101 Trade	2420300 Other Financial Institutions	25,000,000	25,000,000	-
	2420303 Loans and Other Instruments	25,000,000	25,000,000	-
	3110500 Construction and Civil Works	34,241,000	34,241,000	-

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		KShs.	KShs.	KShs.
	3110599 Other Infrastructure and Civil Works	34,241,000	34,241,000	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	30,000,000	30,000,000	-
	3110699 Overhaul of Other Infrastructure and Civil Works	30,000,000	30,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	119,000,000	119,000,000	-
	3111011 Purchase of Lighting Equipment	119,000,000	119,000,000	-
	GROSS EXPENDITURE	208,241,000	208,241,000	-
	NET EXPENDITURE	208,241,000	208,241,000	-
4916000100 Trade	NET EXPENDITURE	208,241,000	208,241,000	-
4916000701 Pending Bills	3110500 Construction and Civil Works	6,600,029	6,600,029	-
	3110599 Other Infrastructure and Civil Works	6,600,029	6,600,029	-
	3111000 Purchase of Office Furniture and General Equipment	5,282,642	5,282,642	-
	3111011 Purchase of Lighting Equipment	5,282,642	5,282,642	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,988,000	3,988,000	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	3,988,000	3,988,000	-
	GROSS EXPENDITURE	15,870,671	15,870,671	-
	NET EXPENDITURE	15,870,671	15,870,671	-
4916000700 Pending Bills	NET EXPENDITURE	15,870,671	15,870,671	-
4916000000 TRADE, ENERGY & INDUSTRIALIZATION	NET EXPENDITURE	224,111,671	224,111,671	-
4917000101 Culture	2420200 Other Depository Corporations (Commercial Banks)	7,000,000	7,000,000	-
	2420203 Loans and Other Instruments	7,000,000	7,000,000	-
	3110500 Construction and Civil Works	1,940,000	1,940,000	-
	3110599 Other Infrastructure and Civil Works	1,940,000	1,940,000	-
	GROSS EXPENDITURE	8,940,000	8,940,000	-
	NET EXPENDITURE	8,940,000	8,940,000	-
4917000100 Culture	NET EXPENDITURE	8,940,000	8,940,000	-
4917000201 Gender, Youth and Sports	2420200 Other Depository Corporations (Commercial Banks)	5,000,000	5,000,000	-
	2420203 Loans and Other Instruments	5,000,000	5,000,000	-
	3110500 Construction and Civil Works	14,476,000	14,476,000	-
	3110504 Other Infrastructure and Civil Works	4,000,000	4,000,000	-
	3110599 Other Infrastructure and Civil Works	10,476,000	10,476,000	-

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		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111500 Rehabilitation of Civil Works	90,000,000	90,000,000	-
	3111504 Other Infrastructure and Civil Works	90,000,000	90,000,000	-
	GROSS EXPENDITURE	109,476,000	109,476,000	-
	NET EXPENDITURE	109,476,000	109,476,000	-
4917000202 Youth & Sports Pending Bills	3110500 Construction and Civil Works	-	10,529,973	10,529,973
	3110504 Other Infrastructure and Civil Works	-	10,529,973	10,529,973
	3111500 Rehabilitation of Civil Works	79,592,184	69,062,211	(10,529,973)
	3111504 Other Infrastructure and Civil Works	79,592,184	69,062,211	(10,529,973)
	GROSS EXPENDITURE	79,592,184	79,592,184	-
	NET EXPENDITURE	79,592,184	79,592,184	-
4917000200 Gender, Youth and Sports	NET EXPENDITURE	189,068,184	189,068,184	-
4917000501 Pending Bills	3110500 Construction and Civil Works	2,200,320	2,200,320	-
	3110504 Other Infrastructure and Civil Works	2,200,320	2,200,320	-
	GROSS EXPENDITURE	2,200,320	2,200,320	-
	NET EXPENDITURE	2,200,320	2,200,320	-
4917000500 Pending Bills	NET EXPENDITURE	2,200,320	2,200,320	-
4917000000 CULTURE, GENDER, YOUTH AND SPORTS	NET EXPENDITURE	200,208,504	200,208,504	-
4918000101 Land	2211300 Other Operating Expenses	6,500,000	6,500,000	-
	2211311 Contracted Technical Services	6,500,000	6,500,000	-
	3110500 Construction and Civil Works	29,536,500	29,536,500	-
	3110599 Other Infrastructure and Civil Works	29,536,500	29,536,500	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	3,000,000	-
	3111111 Purchase of ICT networking and Communications Equipment	3,000,000	3,000,000	-
	3130100 Acquisition of Land	8,557,392	8,557,392	-
	3130101 Acquisition of Land	8,557,392	8,557,392	-
	GROSS EXPENDITURE	47,593,892	47,593,892	-
	NET EXPENDITURE	47,593,892	47,593,892	-
4918000100 Land	NET EXPENDITURE	47,593,892	47,593,892	-
4918000301 Housing	2640500 Other Capital Grants and Transfers	86,424,018	86,424,018	-
	2640503 Other Capital Grants and Transfers	86,424,018	86,424,018	-

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		KShs.	KShs.	KShs.
	3111500 Rehabilitation of Civil Works	80,000,000	80,000,000	-
	3111504 Other Infrastructure and Civil Works	80,000,000	80,000,000	-
	GROSS EXPENDITURE	166,424,018	166,424,018	-
	NET EXPENDITURE	166,424,018	166,424,018	-
4918000302 Housing Pending Bills	3110500 Construction and Civil Works	6,631,054	6,631,054	-
	3110504 Other Infrastructure and Civil Works	6,631,054	6,631,054	-
	GROSS EXPENDITURE	6,631,054	6,631,054	-
	NET EXPENDITURE	6,631,054	6,631,054	-
4918000300 Housing	NET EXPENDITURE	173,055,072	173,055,072	-
4918000401 Bungoma Municipal	2640500 Other Capital Grants and Transfers	315,642,530	316,837,089	1,194,559
	2640503 Other Capital Grants and Transfers	315,642,530	316,837,089	1,194,559
	GROSS EXPENDITURE	315,642,530	316,837,089	1,194,559
	NET EXPENDITURE	315,642,530	316,837,089	1,194,559
4918000400 Bungoma Municipal	NET EXPENDITURE	315,642,530	316,837,089	1,194,559
4918000501 Kimilili Municipal	2640500 Other Capital Grants and Transfers	567,006,389	568,200,948	1,194,559
	2640503 Other Capital Grants and Transfers	567,006,389	568,200,948	1,194,559
	GROSS EXPENDITURE	567,006,389	568,200,948	1,194,559
	NET EXPENDITURE	567,006,389	568,200,948	1,194,559
4918000500 Kimilili Municipal	NET EXPENDITURE	567,006,389	568,200,948	1,194,559
4918000601 Pending Bills	2211300 Other Operating Expenses	2,515,829	2,515,829	-
	2211311 Contracted Technical Services	2,515,829	2,515,829	-
	3110500 Construction and Civil Works	5,397,932	5,397,932	-
	3110599 Other Infrastructure and Civil Works	5,397,932	5,397,932	-
	3130100 Acquisition of Land	2,200,000	2,200,000	-
	3130101 Acquisition of Land	2,200,000	2,200,000	-
	GROSS EXPENDITURE	10,113,761	10,113,761	-
	NET EXPENDITURE	10,113,761	10,113,761	-
4918000600 Pending Bills	NET EXPENDITURE	10,113,761	10,113,761	-
4918000000 LAND, URBAN, PHYSICAL PLANNING AND HOUSING	NET EXPENDITURE	1,113,411,644	1,115,800,762	2,389,118
4919000101 County Assembly	3110500 Construction and Civil Works	25,000,000	25,000,000	-

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	3110504 Other Infrastructure and Civil Works	25,000,000	25,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,000,000	-
	3111111 Purchase of ICT networking and Communications Equipment	10,000,000	10,000,000	-
	GROSS EXPENDITURE	35,000,000	35,000,000	-
	NET EXPENDITURE	35,000,000	35,000,000	-
4919000100 County Assembly	NET EXPENDITURE	35,000,000	35,000,000	-
4919000301 Pending Bills	3110500 Construction and Civil Works	71,793,185	71,793,185	-
	3110599 Other Infrastructure and Civil Works	71,793,185	71,793,185	-
	GROSS EXPENDITURE	71,793,185	71,793,185	-
	NET EXPENDITURE	71,793,185	71,793,185	-
4919000300 Pending Bills	NET EXPENDITURE	71,793,185	71,793,185	-
4919000000 COUNTY ASSEMBLY	NET EXPENDITURE	106,793,185	106,793,185	-
4920000101 Finance	2810200 Civil Contingency Reserves	102,298,000	102,298,000	-
	2810205 Emergency Fund	102,298,000	102,298,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,000,000	-
	3111111 Purchase of ICT networking and Communications Equipment	5,000,000	5,000,000	-
	GROSS EXPENDITURE	107,298,000	107,298,000	-
	NET EXPENDITURE	107,298,000	107,298,000	-
4920000100 Finance	NET EXPENDITURE	107,298,000	107,298,000	-
4920001101 Pending Bills	2211300 Other Operating Expenses	35,000,000	35,000,000	-
	2211311 Contracted Technical Services	35,000,000	35,000,000	-
	3110500 Construction and Civil Works	13,569,884	13,569,884	-
	3110599 Other Infrastructure and Civil Works	13,569,884	13,569,884	-
	GROSS EXPENDITURE	48,569,884	48,569,884	-
	NET EXPENDITURE	48,569,884	48,569,884	-
4920001100 Pending Bills	NET EXPENDITURE	48,569,884	48,569,884	-
4920000000 FINANCE AND PLANNING	NET EXPENDITURE	155,867,884	155,867,884	-
4921000101 County Public Service	3110500 Construction and Civil Works	10,000,000	10,000,000	-
	3110504 Other Infrastructure and Civil Works	10,000,000	10,000,000	-
	GROSS EXPENDITURE	10,000,000	10,000,000	-
	NET EXPENDITURE	10,000,000	10,000,000	-

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		KShs.	KShs.	KShs.
4921000100 County Public Service	NET EXPENDITURE	10,000,000	10,000,000	-
	NET EXPENDITURE	10,000,000	10,000,000	-
4923000201 County Secretary	2640500 Other Capital Grants and Transfers	52,805,780	52,805,780	-
	2640503 Other Capital Grants and Transfers	52,805,780	52,805,780	-
	GROSS EXPENDITURE	52,805,780	52,805,780	-
	NET EXPENDITURE	52,805,780	52,805,780	-
	NET EXPENDITURE	52,805,780	52,805,780	-
4923000200 County Secretary	NET EXPENDITURE	52,805,780	52,805,780	-
4923000401 ICT	3111100 Purchase of Specialised Plant, Equipment and Machinery	29,847,901	26,481,800	(3,366,101)
	3111111 Purchase of ICT networking and Communications Equipment	29,847,901	26,481,800	(3,366,101)
	GROSS EXPENDITURE	29,847,901	26,481,800	(3,366,101)
	NET EXPENDITURE	29,847,901	26,481,800	(3,366,101)
	NET EXPENDITURE	29,847,901	26,481,800	(3,366,101)
4923000400 ICT	NET EXPENDITURE	29,847,901	26,481,800	(3,366,101)
4923000501 Pending Bills	3111500 Rehabilitation of Civil Works	8,422,621	8,422,621	-
	3111501 Bridges	8,422,621	8,422,621	-
	GROSS EXPENDITURE	8,422,621	8,422,621	-
	NET EXPENDITURE	8,422,621	8,422,621	-
	NET EXPENDITURE	8,422,621	8,422,621	-
4923000500 Pending Bills	NET EXPENDITURE	8,422,621	8,422,621	-
4923000000 PUBLIC ADMINISTRATION	NET EXPENDITURE	91,076,302	87,710,201	(3,366,101)
	TOTAL NET EXPENDITURE FOR VOTE 4910000000 BUNGOMA COUNTY	4,446,860,420	4,445,883,437	-976,983