

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4911000101 Co-operatives Development	2110100 Basic Salaries - Permanent Employees	17,318,758	17,318,758	-
	2110101 Basic Salaries - Civil Service	17,318,758	17,318,758	-
	2110200 Basic Wages - Temporary Employees	2,500,000	2,500,000	-
	2110202 Casual Labour - Others	2,500,000	2,500,000	-
	2210100 Utilities Supplies and Services	400,000	400,000	-
	2210101 Electricity	240,000	240,000	-
	2210102 Water and sewerage charges	160,000	160,000	-
	2210200 Communication, Supplies and Services	512,000	512,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	240,000	240,000	-
	2210202 Internet Connections	224,000	224,000	-
	2210203 Courier and Postal Services	48,000	48,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,050,000	7,050,000	6,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	1,250,000	1,000,000
	2210302 Accommodation - Domestic Travel	350,000	2,350,000	2,000,000
	2210303 Daily Subsistence Allowance	300,000	2,300,000	2,000,000
	2210309 Field Allowance	150,000	1,150,000	1,000,000
	2210500 Printing , Advertising and Information Supplies and Services	226,720	226,720	-
	2210502 Publishing and Printing Services	60,000	60,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	40,320	40,320	-
	2210504 Advertising, Awareness and Publicity Campaigns	126,400	126,400	-
	2210600 Rentals of Produced Assets	96,000	96,000	-
	2210603 Rents and Rates - Non-Residential	96,000	96,000	-
	2210700 Training Expenses	1,376,000	688,000	(688,000)
	2210701 Travel Allowance	96,000	48,000	(48,000)
	2210704 Hire of Training Facilities and Equipment	64,000	32,000	(32,000)
	2210709 Research Allowance	400,000	200,000	(200,000)
	2210710 Accommodation Allowance	332,000	166,000	(166,000)
	2210711 Tuition Fees	484,000	242,000	(242,000)

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		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	670,000	670,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	220,000	220,000	-
	2210802 Boards, Committees, Conferences and Seminars	450,000	450,000	-
	2210900 Insurance Costs	560,000	560,000	-
	2210904 Motor Vehicle Insurance	560,000	560,000	-
	2211100 Office and General Supplies and Services	766,000	766,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	400,000	-
	2211102 Supplies and Accessories for Computers and Printers	150,000	150,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	216,000	216,000	-
	2211200 Fuel Oil and Lubricants	440,000	440,000	-
	2211201 Refined Fuels and Lubricants for Transport	440,000	440,000	-
	2211300 Other Operating Expenses	996,000	996,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	136,000	136,000	-
	2211320 Temporary Committees Expenses	860,000	860,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	500,000	500,000	-
	2220200 Routine Maintenance - Other Assets	138,000	138,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	42,000	42,000	-
	2220210 Maintenance of Computers, Software, and Networks	96,000	96,000	-
	3111000 Purchase of Office Furniture and General Equipment	176,000	176,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	176,000	176,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	300,000	300,000	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	300,000	300,000	-
	GROSS EXPENDITURE	28,025,478	33,337,478	5,312,000
	NET EXPENDITURE	28,025,478	33,337,478	5,312,000
4911000102 Kanduyi - Co-operative	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	900,000	(900,000)
	2210310 Field Operational Allowance	1,800,000	900,000	(900,000)
	GROSS EXPENDITURE	1,800,000	900,000	-900,000

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	NET EXPENDITURE	1,800,000	900,000	-900,000
4911000100 Co-operatives Development	NET EXPENDITURE	29,825,478	34,237,478	4,412,000
4911000401 Livestock and Fisheries	2110100 Basic Salaries - Permanent Employees	126,510,194	126,510,194	-
	2110101 Basic Salaries - Civil Service	126,510,194	126,510,194	-
	2110200 Basic Wages - Temporary Employees	7,005,127	7,005,127	-
	2110202 Casual Labour - Others	7,005,127	7,005,127	-
	2210100 Utilities Supplies and Services	2,168,000	2,168,000	-
	2210101 Electricity	1,224,000	1,224,000	-
	2210102 Water and sewerage charges	944,000	944,000	-
	2210200 Communication, Supplies and Services	933,086	933,086	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	661,086	661,086	-
	2210202 Internet Connections	272,000	272,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,660,000	7,660,000	6,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	480,000	1,480,000	1,000,000
	2210302 Accommodation - Domestic Travel	440,000	2,440,000	2,000,000
	2210303 Daily Subsistence Allowance	480,000	2,480,000	2,000,000
	2210309 Field Allowance	260,000	1,260,000	1,000,000
	2210500 Printing , Advertising and Information Supplies and Services	564,000	475,500	(88,500)
	2210502 Publishing and Printing Services	40,000	40,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	144,000	144,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	260,000	260,000	-
	2210505 Trade Shows and Exhibitions	120,000	31,500	(88,500)
	2210700 Training Expenses	1,792,479	896,239	(896,240)
	2210701 Travel Allowance	300,000	150,000	(150,000)
	2210708 Trainer Allowance	400,000	200,000	(200,000)
	2210709 Research Allowance	380,000	190,000	(190,000)
	2210710 Accommodation Allowance	300,000	150,000	(150,000)
	2210711 Tuition Fees	412,479	206,239	(206,240)

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		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	1,548,000	1,548,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	840,000	840,000	-
	2210802 Boards, Committees, Conferences and Seminars	708,000	708,000	-
	2210900 Insurance Costs	960,000	960,000	-
	2210904 Motor Vehicle Insurance	960,000	960,000	-
	2211000 Specialised Materials and Supplies	1,300,000	1,300,000	-
	2211007 Agricultural Materials, Supplies and Small Equipment	800,000	800,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	500,000	-
	2211100 Office and General Supplies and Services	967,760	967,760	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	640,000	640,000	-
	2211102 Supplies and Accessories for Computers and Printers	160,000	160,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	167,760	167,760	-
	2211200 Fuel Oil and Lubricants	700,000	700,000	-
	2211201 Refined Fuels and Lubricants for Transport	700,000	700,000	-
	2211300 Other Operating Expenses	960,000	760,000	(200,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	160,000	160,000	-
	2211311 Contracted Technical Services	400,000	200,000	(200,000)
	2211320 Temporary Committees Expenses	400,000	400,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,584,000	1,584,000	-
	2220101 Maintenance Expenses - Motor Vehicles	1,584,000	1,584,000	-
	2220200 Routine Maintenance - Other Assets	216,000	216,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	120,000	120,000	-
	2220210 Maintenance of Computers, Software, and Networks	96,000	96,000	-
	3111000 Purchase of Office Furniture and General Equipment	240,000	240,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	240,000	240,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	750,000	375,000	(375,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	750,000	375,000	(375,000)
	GROSS EXPENDITURE	149,858,646	154,298,906	4,440,260

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		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	NET EXPENDITURE	149,858,646	154,298,906	4,440,260
4911000402 Kanduyi - Livestock	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,400,000	3,400,000	(2,000,000)
	2210310 Field Operational Allowance	5,400,000	3,400,000	(2,000,000)
	GROSS EXPENDITURE	5,400,000	3,400,000	-2,000,000
	NET EXPENDITURE	5,400,000	3,400,000	-2,000,000
4911000400 Livestock and Fisheries	NET EXPENDITURE	155,258,646	157,698,906	2,440,260
4911000601 Agriculture and Irrigation	2110100 Basic Salaries - Permanent Employees	175,013,761	175,013,761	-
	2110101 Basic Salaries - Civil Service	175,013,761	175,013,761	-
	2110200 Basic Wages - Temporary Employees	11,400,000	11,400,000	-
	2110202 Casual Labour - Others	11,400,000	11,400,000	-
	2210100 Utilities Supplies and Services	1,104,000	1,104,000	-
	2210101 Electricity	576,000	576,000	-
	2210102 Water and sewerage charges	528,000	528,000	-
	2210200 Communication, Supplies and Services	1,632,000	1,632,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	732,000	732,000	-
	2210202 Internet Connections	640,000	640,000	-
	2210203 Courier and Postal Services	260,000	260,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,190,000	8,190,000	6,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	480,000	980,000	500,000
	2210302 Accommodation - Domestic Travel	450,000	2,450,000	2,000,000
	2210303 Daily Subsistence Allowance	490,000	2,490,000	2,000,000
	2210309 Field Allowance	350,000	1,350,000	1,000,000
	2210310 Field Operational Allowance	420,000	920,000	500,000
	2210500 Printing , Advertising and Information Supplies and Services	749,600	449,600	(300,000)
	2210502 Publishing and Printing Services	102,800	102,800	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	226,800	226,800	-
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	-	(300,000)
	2210505 Trade Shows and Exhibitions	120,000	120,000	-

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		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	72,000	72,000	-
	2210604 Hire of Transport	72,000	72,000	-
	2210700 Training Expenses	1,870,000	935,000	(935,000)
	2210701 Travel Allowance	120,000	60,000	(60,000)
	2210708 Trainer Allowance	400,000	200,000	(200,000)
	2210709 Research Allowance	400,000	200,000	(200,000)
	2210710 Accommodation Allowance	450,000	225,000	(225,000)
	2210711 Tuition Fees	500,000	250,000	(250,000)
	2210800 Hospitality Supplies and Services	1,737,600	1,737,600	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	737,600	737,600	-
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	-
	2210900 Insurance Costs	1,200,000	1,200,000	-
	2210904 Motor Vehicle Insurance	1,200,000	1,200,000	-
	2211000 Specialised Materials and Supplies	460,000	460,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	460,000	460,000	-
	2211100 Office and General Supplies and Services	1,440,000	1,440,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	720,000	720,000	-
	2211102 Supplies and Accessories for Computers and Printers	320,000	320,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	400,000	-
	2211200 Fuel Oil and Lubricants	1,200,000	1,200,000	-
	2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,200,000	-
	2211300 Other Operating Expenses	1,799,003	1,799,003	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	249,003	249,003	-
	2211311 Contracted Technical Services	450,000	450,000	-
	2211320 Temporary Committees Expenses	1,100,000	1,100,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,500,000	-
	2220200 Routine Maintenance - Other Assets	712,000	712,000	-

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		KShs.	KShs.	KShs.
	2220205 Maintenance of Buildings and Stations -- Non-Residential	552,000	552,000	-
	2220210 Maintenance of Computers, Software, and Networks	160,000	160,000	-
	3111000 Purchase of Office Furniture and General Equipment	416,000	416,000	-
	3111001 Purchase of Office Furniture and Fittings	176,000	176,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	240,000	240,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	960,000	5,572,086	4,612,086
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	960,000	5,572,086	4,612,086
	GROSS EXPENDITURE	205,455,964	214,833,050	9,377,086
	NET EXPENDITURE	205,455,964	214,833,050	9,377,086
4911000602 ALFIC-Kanduyi	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,600,000	2,600,000	(1,000,000)
	2210310 Field Operational Allowance	3,600,000	2,600,000	(1,000,000)
	GROSS EXPENDITURE	3,600,000	2,600,000	-1,000,000
	NET EXPENDITURE	3,600,000	2,600,000	-1,000,000
4911000611 Mabanga ATC/AGRIC Mechanization Centre	2210100 Utilities Supplies and Services	488,000	488,000	-
	2210101 Electricity	448,000	448,000	-
	2210102 Water and sewerage charges	40,000	40,000	-
	2210200 Communication, Supplies and Services	201,600	201,600	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	78,400	78,400	-
	2210202 Internet Connections	115,200	115,200	-
	2210203 Courier and Postal Services	8,000	8,000	-
	2210800 Hospitality Supplies and Services	500,000	20,500,000	20,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	5,000,000	5,000,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	15,500,000	15,000,000
	2210900 Insurance Costs	880,000	880,000	-
	2210903 Plant, Equipment and Machinery Insurance	880,000	880,000	-
	2211000 Specialised Materials and Supplies	500,000	8,500,000	8,000,000
	2211007 Agricultural Materials, Supplies and Small Equipment	500,000	8,500,000	8,000,000
	2211200 Fuel Oil and Lubricants	940,000	940,000	-

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		KShs.	KShs.	KShs.
	2211201 Refined Fuels and Lubricants for Transport	940,000	940,000	-
	2220200 Routine Maintenance - Other Assets	1,300,000	1,300,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,300,000	1,300,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	450,000	450,000	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	450,000	450,000	-
	GROSS EXPENDITURE	5,259,600	33,259,600	28,000,000
	NET EXPENDITURE	5,259,600	33,259,600	28,000,000
4911000612 ALFIC-Chwele Fish Farm	2210100 Utilities Supplies and Services	121,824	91,800	(30,024)
	2210101 Electricity	76,800	76,800	-
	2210102 Water and sewerage charges	45,024	15,000	(30,024)
	2210200 Communication, Supplies and Services	64,000	64,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	64,000	64,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	250,000	150,000	(100,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	50,000	-
	2210310 Field Operational Allowance	200,000	100,000	(100,000)
	2211000 Specialised Materials and Supplies	-	1,500,000	1,500,000
	2211023 Supplies for Production	-	1,500,000	1,500,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	340,000	340,000	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	340,000	340,000	-
	GROSS EXPENDITURE	775,824	2,145,800	1,369,976
	NET EXPENDITURE	775,824	2,145,800	1,369,976
4911000600 Agriculture and Irrigation	NET EXPENDITURE	215,091,388	252,838,450	37,747,062
4911000701 Pending Bills	2210500 Printing , Advertising and Information Supplies and Services	14,964,008	-	(14,964,008)
	2210504 Advertising, Awareness and Publicity Campaigns	14,964,008	-	(14,964,008)
	2210700 Training Expenses	2,900,000	-	(2,900,000)
	2210711 Tuition Fees	2,900,000	-	(2,900,000)
	2210800 Hospitality Supplies and Services	5,360,049	2,707,600	(2,652,449)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	2,707,600	2,707,600

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	2210802 Boards, Committees, Conferences and Seminars	5,360,049	-	(5,360,049)
	2211100 Office and General Supplies and Services	458,170	986,253	528,083
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	458,170	608,490	150,320
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	377,763	377,763
	2211200 Fuel Oil and Lubricants	2,667,906	1,500,000	(1,167,906)
	2211201 Refined Fuels and Lubricants for Transport	2,667,906	1,500,000	(1,167,906)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,181,685	1,685,000	(496,685)
	2220101 Maintenance Expenses - Motor Vehicles	2,181,685	1,685,000	(496,685)
	3111000 Purchase of Office Furniture and General Equipment	-	700,000	700,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	700,000	700,000
	GROSS EXPENDITURE	28,531,818	7,578,853	-20,952,965
	NET EXPENDITURE	28,531,818	7,578,853	-20,952,965
4911000700 Pending Bills	NET EXPENDITURE	28,531,818	7,578,853	-20,952,965
4911000000 AGRICULTURE, LIVESTOCK, FISHERIES AND CO-OP DEVELOPMENT	NET EXPENDITURE	428,707,330	452,353,687	23,646,357
4912000101 Tourism	2110100 Basic Salaries - Permanent Employees	23,805,266	23,805,266	-
	2110101 Basic Salaries - Civil Service	23,805,266	23,805,266	-
	2110200 Basic Wages - Temporary Employees	3,831,864	3,831,864	-
	2110201 Contractual Employees	3,831,864	3,831,864	-
	2210100 Utilities Supplies and Services	278,400	278,400	-
	2210101 Electricity	220,800	220,800	-
	2210102 Water and sewerage charges	57,600	57,600	-
	2210200 Communication, Supplies and Services	368,000	368,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	266,240	266,240	-
	2210202 Internet Connections	96,000	96,000	-
	2210203 Courier and Postal Services	5,760	5,760	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,580,106	7,080,106	3,500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	580,106	1,080,106	500,000
	2210302 Accommodation - Domestic Travel	1,000,000	2,000,000	1,000,000

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	2210303 Daily Subsistence Allowance	1,000,000	2,000,000	1,000,000
	2210309 Field Allowance	1,000,000	2,000,000	1,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	152,000	(248,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	52,000	(148,000)
	2210403 Daily Subsistence Allowance	200,000	100,000	(100,000)
	2210500 Printing , Advertising and Information Supplies and Services	1,221,142	1,221,142	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	21,142	21,142	-
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	400,000	-
	2210505 Trade Shows and Exhibitions	800,000	800,000	-
	2210700 Training Expenses	1,880,000	940,000	(940,000)
	2210710 Accommodation Allowance	1,000,000	500,000	(500,000)
	2210711 Tuition Fees	880,000	440,000	(440,000)
	2210800 Hospitality Supplies and Services	2,633,589	3,133,589	500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	1,100,000	500,000
	2210802 Boards, Committees, Conferences and Seminars	2,033,589	2,033,589	-
	2210900 Insurance Costs	684,000	684,000	-
	2210904 Motor Vehicle Insurance	684,000	684,000	-
	2211100 Office and General Supplies and Services	504,000	504,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	464,000	464,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	40,000	40,000	-
	2211200 Fuel Oil and Lubricants	960,000	960,000	-
	2211201 Refined Fuels and Lubricants for Transport	960,000	960,000	-
	2211300 Other Operating Expenses	161,407,600	225,932,947	64,525,347
	2211305 Contracted Guards and Cleaning Services	161,351,760	225,877,107	64,525,347
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	55,840	55,840	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	-
	2220101 Maintenance Expenses - Motor Vehicles	800,000	800,000	-
	2220200 Routine Maintenance - Other Assets	120,000	120,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R491000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220202 Maintenance of Office Furniture and Equipment	40,000	40,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	40,000	40,000	-
	2220210 Maintenance of Computers, Software, and Networks	40,000	40,000	-
	2640400 Other Current Transfers, Grants and Subsidies	-	23,000,000	23,000,000
	2640499 Other Current Transfers - Othe	-	23,000,000	23,000,000
	3111000 Purchase of Office Furniture and General Equipment	400,000	400,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	400,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	800,000	800,000	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	800,000	800,000	-
	GROSS EXPENDITURE	203,673,967	294,011,314	90,337,347
	NET EXPENDITURE	203,673,967	294,011,314	90,337,347
4912000100 Tourism	NET EXPENDITURE	203,673,967	294,011,314	90,337,347
4912000401 Water	2110100 Basic Salaries - Permanent Employees	31,997,956	31,997,956	-
	2110101 Basic Salaries - Civil Service	31,997,956	31,997,956	-
	2110200 Basic Wages - Temporary Employees	5,101,068	5,101,068	-
	2110201 Contractual Employees	5,101,068	5,101,068	-
	2210100 Utilities Supplies and Services	337,600	337,600	-
	2210101 Electricity	217,600	217,600	-
	2210102 Water and sewerage charges	120,000	120,000	-
	2210200 Communication, Supplies and Services	616,000	616,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	400,000	-
	2210202 Internet Connections	96,000	96,000	-
	2210203 Courier and Postal Services	120,000	120,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,263,882	7,263,882	1,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	972,000	972,000	-
	2210302 Accommodation - Domestic Travel	537,600	1,537,600	1,000,000
	2210309 Field Allowance	1,200,000	1,200,000	-
	2210310 Field Operational Allowance	3,554,282	3,554,282	-

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	488,704	488,704	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	88,704	88,704	-
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	400,000	-
	2210700 Training Expenses	2,558,084	1,279,042	(1,279,042)
	2210701 Travel Allowance	1,000,000	500,000	(500,000)
	2210710 Accommodation Allowance	700,000	350,000	(350,000)
	2210711 Tuition Fees	858,084	429,042	(429,042)
	2210800 Hospitality Supplies and Services	3,060,000	5,560,000	2,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	360,000	2,360,000	2,000,000
	2210802 Boards, Committees, Conferences and Seminars	1,800,000	2,300,000	500,000
	2210805 National Celebrations	900,000	900,000	-
	2210900 Insurance Costs	1,292,000	1,292,000	-
	2210903 Plant, Equipment and Machinery Insurance	1,292,000	1,292,000	-
	2211100 Office and General Supplies and Services	722,240	722,240	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	680,000	680,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	42,240	42,240	-
	2211200 Fuel Oil and Lubricants	4,800,000	4,800,000	-
	2211201 Refined Fuels and Lubricants for Transport	4,800,000	4,800,000	-
	2211300 Other Operating Expenses	120,000	120,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	120,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,400,000	4,400,000	-
	2220101 Maintenance Expenses - Motor Vehicles	4,400,000	4,400,000	-
	2220200 Routine Maintenance - Other Assets	2,440,000	2,440,000	-
	2220202 Maintenance of Office Furniture and Equipment	40,000	40,000	-
	2220206 Maintenance of Civil Works	2,400,000	2,400,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,600,000	16,889,742	15,289,742
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	-	15,289,742	15,289,742
	3111402 Engineering and Design Plans	1,600,000	1,600,000	-

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	65,797,534	83,308,234	17,510,700
	NET EXPENDITURE	65,797,534	83,308,234	17,510,700
	NET EXPENDITURE	65,797,534	83,308,234	17,510,700
4912000400 Water				
4912000501 Pending Bills	2210800 Hospitality Supplies and Services	-	461,800	461,800
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	461,800	461,800
	2211300 Other Operating Expenses	-	270,727	270,727
	2211305 Contracted Guards and Cleaning Services	-	270,727	270,727
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	298,140	298,140
	2220101 Maintenance Expenses - Motor Vehicles	-	298,140	298,140
	GROSS EXPENDITURE	-	1,030,667	1,030,667
	NET EXPENDITURE	-	1,030,667	1,030,667
	NET EXPENDITURE	-	1,030,667	1,030,667
4912000500 Pending Bills	NET EXPENDITURE	-	1,030,667	1,030,667
4912000000 TOURISM, FORESTRY, ENVIRONMENT, WATER AND NATURAL RESOURCE	NET EXPENDITURE	269,471,501	378,350,215	108,878,714
4913000101 Roads	2110100 Basic Salaries - Permanent Employees	74,694,876	74,694,876	-
	2110101 Basic Salaries - Civil Service	74,694,876	74,694,876	-
	2210100 Utilities Supplies and Services	460,200	460,200	-
	2210101 Electricity	372,000	372,000	-
	2210102 Water and sewerage charges	88,200	88,200	-
	2210200 Communication, Supplies and Services	798,000	798,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	546,000	546,000	-
	2210202 Internet Connections	252,000	252,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,719,442	17,719,444	2
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,010,000	1,010,001	1
	2210302 Accommodation - Domestic Travel	1,250,000	1,250,000	-
	2210303 Daily Subsistence Allowance	1,504,942	1,504,942	-
	2210309 Field Allowance	13,954,500	13,954,500	-
	2210310 Field Operational Allowance	-	1	1
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,100,000	-	(1,100,000)

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	-	(500,000)
	2210403 Daily Subsistence Allowance	600,000	-	(600,000)
	2210500 Printing , Advertising and Information Supplies and Services	886,680	886,680	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	35,280	35,280	-
	2210504 Advertising, Awareness and Publicity Campaigns	851,400	851,400	-
	2210700 Training Expenses	2,276,272	1,138,136	(1,138,136)
	2210710 Accommodation Allowance	1,076,272	538,136	(538,136)
	2210711 Tuition Fees	1,200,000	600,000	(600,000)
	2210800 Hospitality Supplies and Services	3,208,367	5,708,367	2,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,250,000	1,250,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,958,367	4,458,367	2,500,000
	2210900 Insurance Costs	3,349,805	3,349,805	-
	2210903 Plant, Equipment and Machinery Insurance	3,349,805	3,349,805	-
	2211100 Office and General Supplies and Services	760,625	760,625	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	550,279	550,279	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	210,346	210,346	-
	2211200 Fuel Oil and Lubricants	24,598,448	24,598,448	-
	2211201 Refined Fuels and Lubricants for Transport	24,598,448	24,598,448	-
	2211300 Other Operating Expenses	2,379,593	2,379,593	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	45,701	45,701	-
	2211310 Contracted Professional Services	2,333,892	2,333,892	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,932,701	9,932,701	(7,000,000)
	2220101 Maintenance Expenses - Motor Vehicles	16,932,701	9,932,701	(7,000,000)
	2220200 Routine Maintenance - Other Assets	3,996,211	3,996,211	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	3,496,211	3,496,211	-
	2220210 Maintenance of Computers, Software, and Networks	500,000	500,000	-
	3111000 Purchase of Office Furniture and General Equipment	187,809	187,809	-
	3111002 Purchase of Computers, Printers and other IT Equipment	187,809	187,809	-

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	153,349,029	146,610,895	-6,738,134
	NET EXPENDITURE	153,349,029	146,610,895	-6,738,134
4913000100 Roads	NET EXPENDITURE	153,349,029	146,610,895	-6,738,134
4913000401 Pending Bills	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	24,091,026	24,091,026
	2220101 Maintenance Expenses - Motor Vehicles	-	24,091,026	24,091,026
	GROSS EXPENDITURE	-	24,091,026	24,091,026
	NET EXPENDITURE	-	24,091,026	24,091,026
4913000400 Pending Bills	NET EXPENDITURE	-	24,091,026	24,091,026
4913000000 ROADS AND PUBLIC WORKS	NET EXPENDITURE	153,349,029	170,701,921	17,352,892
4914000101 Education	2110100 Basic Salaries - Permanent Employees	1,096,542,129	1,021,542,129	(75,000,000)
	2110101 Basic Salaries - Civil Service	1,096,542,129	1,021,542,129	(75,000,000)
	2210100 Utilities Supplies and Services	150,000	150,000	-
	2210101 Electricity	100,000	100,000	-
	2210102 Water and sewerage charges	50,000	50,000	-
	2210200 Communication, Supplies and Services	1,030,000	1,030,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	-
	2210202 Internet Connections	30,000	30,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	37,286,954	20,286,954	(17,000,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,600,000	1,600,000	-
	2210302 Accommodation - Domestic Travel	10,000,000	6,000,000	(4,000,000)
	2210303 Daily Subsistence Allowance	4,000,000	3,000,000	(1,000,000)
	2210309 Field Allowance	11,000,000	6,000,000	(5,000,000)
	2210310 Field Operational Allowance	10,686,954	3,686,954	(7,000,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,150,000	-	(1,150,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	250,000	-	(250,000)
	2210402 Accommodation	400,000	-	(400,000)
	2210403 Daily Subsistence Allowance	500,000	-	(500,000)
	2210500 Printing , Advertising and Information Supplies and Services	960,000	960,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R491000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210502 Publishing and Printing Services	400,000	400,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	400,000	-
	2210505 Trade Shows and Exhibitions	160,000	160,000	-
	2210700 Training Expenses	9,600,000	4,300,000	(5,300,000)
	2210705 Field Training Attachments	1,600,000	800,000	(800,000)
	2210709 Research Allowance	2,000,000	500,000	(1,500,000)
	2210710 Accommodation Allowance	2,000,000	1,000,000	(1,000,000)
	2210711 Tuition Fees	4,000,000	2,000,000	(2,000,000)
	2210800 Hospitality Supplies and Services	9,000,000	5,000,000	(4,000,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	600,000	-
	2210802 Boards, Committees, Conferences and Seminars	8,400,000	4,400,000	(4,000,000)
	2210900 Insurance Costs	1,000,000	1,000,000	-
	2210999 Insurance Costs - Other (Budge	1,000,000	1,000,000	-
	2211000 Specialised Materials and Supplies	3,200,000	2,200,000	(1,000,000)
	2211009 Education and Library Supplies	3,000,000	2,000,000	(1,000,000)
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	200,000	-
	2211100 Office and General Supplies and Services	700,000	700,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	500,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	-
	2211200 Fuel Oil and Lubricants	5,000,000	5,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	5,000,000	5,000,000	-
	2211300 Other Operating Expenses	1,558,567	58,567	(1,500,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	58,567	58,567	-
	2211310 Contracted Professional Services	1,500,000	-	(1,500,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,500,000	-
	2220200 Routine Maintenance - Other Assets	200,000	200,000	-
	2220210 Maintenance of Computers, Software, and Networks	200,000	200,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R491000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2640100 Scholarships and other Educational Benefits	400,000,000	524,000,000	124,000,000
	2640101 Scholarships and other Educational Benefits - Secondary Education	400,000,000	524,000,000	124,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	20,012,476	20,012,476
	3110701 Purchase of Motor Vehicles	-	20,012,476	20,012,476
	3111000 Purchase of Office Furniture and General Equipment	500,000	500,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	500,000	-
	GROSS EXPENDITURE	1,569,377,650	1,608,440,126	39,062,476
	NET EXPENDITURE	1,569,377,650	1,608,440,126	39,062,476
4914000100 Education	NET EXPENDITURE	1,569,377,650	1,608,440,126	39,062,476
4914000301 Pending Bills	2211100 Office and General Supplies and Services	-	209,250	209,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	-	209,250	209,250
	2211200 Fuel Oil and Lubricants	-	500,000	500,000
	2211201 Refined Fuels and Lubricants for Transport	-	500,000	500,000
	3111000 Purchase of Office Furniture and General Equipment	-	479,400	479,400
	3111001 Purchase of Office Furniture and Fittings	-	240,000	240,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	239,400	239,400
	GROSS EXPENDITURE	-	1,188,650	1,188,650
	NET EXPENDITURE	-	1,188,650	1,188,650
4914000300 Pending Bills	NET EXPENDITURE	-	1,188,650	1,188,650
4914000000 EDUCATION, SCIENCE AND ICT STATISTICS	NET EXPENDITURE	1,569,377,650	1,609,628,776	40,251,126
4915000101 Health	2110100 Basic Salaries - Permanent Employees	2,314,604,147	2,285,104,147	(29,500,000)
	2110101 Basic Salaries - Civil Service	2,314,604,147	2,285,104,147	(29,500,000)
	2110200 Basic Wages - Temporary Employees	102,000,000	102,000,000	-
	2110202 Casual Labour - Others	102,000,000	102,000,000	-
	2210100 Utilities Supplies and Services	440,000	440,000	-
	2210101 Electricity	400,000	400,000	-
	2210102 Water and sewerage charges	40,000	40,000	-
	2210200 Communication, Supplies and Services	1,160,000	1,160,000	-

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	960,000	960,000	-
	2210202 Internet Connections	200,000	200,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,879,607	9,879,607	-
	2210302 Accommodation - Domestic Travel	4,699,222	4,699,222	-
	2210303 Daily Subsistence Allowance	5,180,385	5,180,385	-
	2210500 Printing , Advertising and Information Supplies and Services	509,201	509,201	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	269,201	269,201	-
	2210504 Advertising, Awareness and Publicity Campaigns	240,000	240,000	-
	2210700 Training Expenses	8,200,000	4,100,000	(4,100,000)
	2210705 Field Training Attachments	5,000,000	2,500,000	(2,500,000)
	2210710 Accommodation Allowance	1,600,000	800,000	(800,000)
	2210711 Tuition Fees	1,600,000	800,000	(800,000)
	2210800 Hospitality Supplies and Services	16,416,049	26,416,049	10,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,416,048	5,416,048	-
	2210802 Boards, Committees, Conferences and Seminars	11,000,001	21,000,001	10,000,000
	2210900 Insurance Costs	4,000,000	4,000,000	-
	2210904 Motor Vehicle Insurance	4,000,000	4,000,000	-
	2211000 Specialised Materials and Supplies	104,381,554	134,381,554	30,000,000
	2211001 Medical Drugs	40,000,000	50,000,000	10,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	40,000,000	50,000,000	10,000,000
	2211008 Laboratory Materials, Supplies and Small Equipment	15,000,000	25,000,000	10,000,000
	2211028 Purchase of X-Rays Supplies	9,381,554	9,381,554	-
	2211100 Office and General Supplies and Services	880,000	880,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	520,000	520,000	-
	2211102 Supplies and Accessories for Computers and Printers	240,000	240,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	120,000	120,000	-
	2211200 Fuel Oil and Lubricants	4,000,000	4,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	4,000,000	4,000,000	-

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4915000102 Bungoma Referral Hospital	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,400,000	3,400,000	-
	2220101 Maintenance Expenses - Motor Vehicles	3,400,000	3,400,000	-
	2640500 Other Capital Grants and Transfers	25,290,000	150,032,249	124,742,249
	2640503 Other Capital Grants and Transfers	25,290,000	150,032,249	124,742,249
	GROSS EXPENDITURE	2,595,160,558	2,726,302,807	131,142,249
	NET EXPENDITURE	2,595,160,558	2,726,302,807	131,142,249
	2210100 Utilities Supplies and Services	20,800,000	20,800,000	-
	2210101 Electricity	18,000,000	18,000,000	-
	2210102 Water and sewerage charges	2,800,000	2,800,000	-
	2210200 Communication, Supplies and Services	1,080,000	1,080,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	650,000	650,000	-
	2210202 Internet Connections	280,000	280,000	-
	2210203 Courier and Postal Services	150,000	150,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	15,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	5,000,000	-
	2210302 Accommodation - Domestic Travel	5,000,000	5,000,000	-
	2210303 Daily Subsistence Allowance	5,000,000	5,000,000	-
	2210600 Rentals of Produced Assets	444,000	444,000	-
	2210603 Rents and Rates - Non-Residential	444,000	444,000	-
	2210700 Training Expenses	2,000,000	2,000,000	-
	2210710 Accommodation Allowance	1,000,000	1,000,000	-
	2210711 Tuition Fees	1,000,000	1,000,000	-
	2210800 Hospitality Supplies and Services	13,896,869	13,896,869	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,296,869	8,296,869	-
	2210802 Boards, Committees, Conferences and Seminars	5,600,000	5,600,000	-
	2211000 Specialised Materials and Supplies	146,372,525	214,154,331	67,781,806
	2211001 Medical Drugs	36,000,000	103,781,806	67,781,806
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	35,000,000	35,000,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R491000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211004 Fungicides, Insecticides and Sprays	1,672,525	1,672,525	-
	2211005 Chemicals and Industrial Gases	4,500,000	4,500,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	30,000,000	30,000,000	-
	2211015 Food and Rations	20,000,000	20,000,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	3,000,000	-
	2211019 Purchase of Uniforms and Clothing - Patients	3,000,000	3,000,000	-
	2211021 Purchase of Bedding and Linen	7,000,000	7,000,000	-
	2211028 Purchase of X-Rays Supplies	6,200,000	6,200,000	-
	2211100 Office and General Supplies and Services	7,359,053	7,359,053	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,059,053	3,059,053	-
	2211102 Supplies and Accessories for Computers and Printers	100,000	100,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,200,000	4,200,000	-
	2211200 Fuel Oil and Lubricants	6,099,980	6,099,980	-
	2211201 Refined Fuels and Lubricants for Transport	3,599,980	3,599,980	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	2,500,000	2,500,000	-
	2211300 Other Operating Expenses	10,784,513	10,784,513	-
	2211304 Medical Expenses	3,468,513	3,468,513	-
	2211305 Contracted Guards and Cleaning Services	5,816,000	5,816,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,500,000	1,500,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,684,666	1,684,666	-
	2220101 Maintenance Expenses - Motor Vehicles	1,684,666	1,684,666	-
	2220200 Routine Maintenance - Other Assets	9,610,440	9,610,440	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,000,000	-
	2220202 Maintenance of Office Furniture and Equipment	500,000	500,000	-
	2220203 Maintenance of Medical and Dental Equipment	1,500,000	1,500,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	5,000,000	5,000,000	-
	2220210 Maintenance of Computers, Software, and Networks	1,610,440	1,610,440	-
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,000,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R491000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3110902 Purchase of Household and Institutional Appliances	1,000,000	1,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,500,000	1,500,000	-
	3111001 Purchase of Office Furniture and Fittings	500,000	500,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,000,000	-
	3111101 Purchase of Medical and Dental Equipment	2,000,000	2,000,000	-
	GROSS EXPENDITURE	239,632,046	307,413,852	67,781,806
	NET EXPENDITURE	239,632,046	307,413,852	67,781,806
4915000103 Webue Sub County Hospital	2210100 Utilities Supplies and Services	10,900,000	10,900,000	-
	2210101 Electricity	8,400,000	8,400,000	-
	2210102 Water and sewerage charges	2,500,000	2,500,000	-
	2210200 Communication, Supplies and Services	600,000	600,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	522,000	522,000	-
	2210202 Internet Connections	60,000	60,000	-
	2210203 Courier and Postal Services	18,000	18,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,170,000	2,170,000	-
	2210302 Accommodation - Domestic Travel	1,300,000	1,300,000	-
	2210303 Daily Subsistence Allowance	870,000	870,000	-
	2210500 Printing , Advertising and Information Supplies and Services	800,000	800,000	-
	2210502 Publishing and Printing Services	300,000	300,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	200,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	300,000	-
	2210700 Training Expenses	110,000	110,000	-
	2210711 Tuition Fees	110,000	110,000	-
	2210800 Hospitality Supplies and Services	2,876,000	2,876,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,120,000	1,120,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,756,000	1,756,000	-
	2211000 Specialised Materials and Supplies	92,485,950	104,815,100	12,329,150

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R491000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211001 Medical Drugs	26,152,340	38,481,490	12,329,150
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	20,000,000	20,000,000	-
	2211004 Fungicides, Insecticides and Sprays	800,000	800,000	-
	2211005 Chemicals and Industrial Gases	2,533,610	2,533,610	-
	2211008 Laboratory Materials, Supplies and Small Equipment	12,000,000	12,000,000	-
	2211015 Food and Rations	9,000,000	9,000,000	-
	2211019 Purchase of Uniforms and Clothing - Patients	5,000,000	5,000,000	-
	2211021 Purchase of Bedding and Linen	2,000,000	2,000,000	-
	2211028 Purchase of X-Rays Supplies	15,000,000	15,000,000	-
	2211100 Office and General Supplies and Services	3,953,050	3,953,050	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,001,550	1,001,550	-
	2211102 Supplies and Accessories for Computers and Printers	1,951,500	1,951,500	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,000,000	-
	2211200 Fuel Oil and Lubricants	5,372,000	5,372,000	-
	2211201 Refined Fuels and Lubricants for Transport	4,276,000	4,276,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	1,096,000	1,096,000	-
	2211300 Other Operating Expenses	4,858,000	4,858,000	-
	2211304 Medical Expenses	50,000	50,000	-
	2211305 Contracted Guards and Cleaning Services	4,608,000	4,608,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,275,000	1,275,000	-
	2220101 Maintenance Expenses - Motor Vehicles	1,275,000	1,275,000	-
	2220200 Routine Maintenance - Other Assets	13,600,000	13,600,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,000,000	-
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,000,000	-
	2220203 Maintenance of Medical and Dental Equipment	800,000	800,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	10,000,000	10,000,000	-
	2220210 Maintenance of Computers, Software, and Networks	800,000	800,000	-

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4915000104 Kimilili Sub County Hospital	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	-
	GROSS EXPENDITURE	140,000,000	152,329,150	12,329,150
	NET EXPENDITURE	140,000,000	152,329,150	12,329,150
	2210100 Utilities Supplies and Services	769,224	769,224	-
	2210101 Electricity	609,286	609,286	-
	2210102 Water and sewerage charges	159,938	159,938	-
	2210200 Communication, Supplies and Services	157,025	157,025	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	114,241	114,241	-
	2210202 Internet Connections	31,988	31,988	-
	2210203 Courier and Postal Services	10,796	10,796	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,500,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	-
	2210302 Accommodation - Domestic Travel	500,000	500,000	-
	2210303 Daily Subsistence Allowance	500,000	500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	133,281	133,281	-
	2210502 Publishing and Printing Services	95,201	95,201	-
	2210504 Advertising, Awareness and Publicity Campaigns	38,080	38,080	-
	2210700 Training Expenses	266,562	266,562	-
	2210710 Accommodation Allowance	133,281	133,281	-
	2210711 Tuition Fees	133,281	133,281	-
	2210800 Hospitality Supplies and Services	1,525,000	1,525,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	725,000	725,000	-
	2210802 Boards, Committees, Conferences and Seminars	800,000	800,000	-
	2210900 Insurance Costs	2,500,000	2,500,000	-
	2210904 Motor Vehicle Insurance	2,500,000	2,500,000	-
	2211000 Specialised Materials and Supplies	19,025,903	33,021,521	13,995,618
	2211001 Medical Drugs	6,500,000	20,495,618	13,995,618

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R491000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	7,075,153	7,075,153	-
	2211004 Fungicides, Insecticides and Sprays	500,000	500,000	-
	2211005 Chemicals and Industrial Gases	700,000	700,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	1,250,250	1,250,250	-
	2211015 Food and Rations	1,300,500	1,300,500	-
	2211021 Purchase of Bedding and Linen	500,000	500,000	-
	2211028 Purchase of X-Rays Supplies	1,200,000	1,200,000	-
	2211100 Office and General Supplies and Services	894,774	894,774	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	246,456	246,456	-
	2211102 Supplies and Accessories for Computers and Printers	153,273	153,273	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	495,045	495,045	-
	2211200 Fuel Oil and Lubricants	1,108,139	1,108,139	-
	2211201 Refined Fuels and Lubricants for Transport	681,639	681,639	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	426,500	426,500	-
	2211300 Other Operating Expenses	760,846	760,846	-
	2211304 Medical Expenses	468,389	468,389	-
	2211305 Contracted Guards and Cleaning Services	292,457	292,457	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	388,420	388,420	-
	2220101 Maintenance Expenses - Motor Vehicles	388,420	388,420	-
	2220200 Routine Maintenance - Other Assets	1,973,142	1,973,142	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	594,054	594,054	-
	2220202 Maintenance of Office Furniture and Equipment	38,080	38,080	-
	2220203 Maintenance of Medical and Dental Equipment	741,996	741,996	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	545,699	545,699	-
	2220210 Maintenance of Computers, Software, and Networks	53,313	53,313	-
	3110900 Purchase of Household Furniture and Institutional Equipment	152,341	152,341	-
	3110902 Purchase of Household and Institutional Appliances	152,341	152,341	-
	3111000 Purchase of Office Furniture and General Equipment	429,013	429,013	-

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4915000105 Chwele Sub County Hospital	3111001 Purchase of Office Furniture and Fittings	152,321	152,321	-
	3111002 Purchase of Computers, Printers and other IT Equipment	276,692	276,692	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	523,215	523,215	-
	3111111 Purchase of ICT networking and Communications Equipment	523,215	523,215	-
	GROSS EXPENDITURE	32,106,885	46,102,503	13,995,618
	NET EXPENDITURE	32,106,885	46,102,503	13,995,618
	2210100 Utilities Supplies and Services	206,040	206,040	-
	2210101 Electricity	103,020	103,020	-
	2210102 Water and sewerage charges	103,020	103,020	-
	2210200 Communication, Supplies and Services	20,604	20,604	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	20,604	20,604	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	82,416	82,416	-
	2210302 Accommodation - Domestic Travel	82,416	82,416	-
	2210700 Training Expenses	227,565	227,565	-
	2210710 Accommodation Allowance	169,526	169,526	-
	2210711 Tuition Fees	58,039	58,039	-
	2210800 Hospitality Supplies and Services	206,039	206,039	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	61,812	61,812	-
	2210802 Boards, Committees, Conferences and Seminars	144,227	144,227	-
	2211000 Specialised Materials and Supplies	15,537,245	18,433,062	2,895,817
	2211001 Medical Drugs	5,312,862	8,208,679	2,895,817
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	4,526,431	4,526,431	-
	2211004 Fungicides, Insecticides and Sprays	515,098	515,098	-
	2211005 Chemicals and Industrial Gases	206,039	206,039	-
	2211008 Laboratory Materials, Supplies and Small Equipment	3,114,353	3,114,353	-
	2211015 Food and Rations	618,117	618,117	-
	2211021 Purchase of Bedding and Linen	1,244,345	1,244,345	-
	2211100 Office and General Supplies and Services	144,228	144,228	-

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211102 Supplies and Accessories for Computers and Printers	61,812	61,812	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	82,416	82,416	-
	2211200 Fuel Oil and Lubricants	412,078	412,078	-
	2211201 Refined Fuels and Lubricants for Transport	206,039	206,039	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	206,039	206,039	-
	2211300 Other Operating Expenses	618,117	618,117	-
	2211304 Medical Expenses	618,117	618,117	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	61,812	61,812	-
	2220101 Maintenance Expenses - Motor Vehicles	61,812	61,812	-
	2220200 Routine Maintenance - Other Assets	666,994	666,994	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	666,994	666,994	-
	GROSS EXPENDITURE	18,183,138	21,078,955	2,895,817
	NET EXPENDITURE	18,183,138	21,078,955	2,895,817
4915000106 MT. Elgon Sub County Hospital	2210100 Utilities Supplies and Services	451,039	451,039	-
	2210101 Electricity	332,987	332,987	-
	2210102 Water and sewerage charges	118,052	118,052	-
	2210200 Communication, Supplies and Services	122,620	122,620	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	76,843	76,843	-
	2210202 Internet Connections	33,299	33,299	-
	2210203 Courier and Postal Services	12,478	12,478	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	477,428	477,428	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	94,773	94,773	-
	2210302 Accommodation - Domestic Travel	279,319	279,319	-
	2210303 Daily Subsistence Allowance	103,336	103,336	-
	2210500 Printing , Advertising and Information Supplies and Services	24,325	24,325	-
	2210502 Publishing and Printing Services	12,807	12,807	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	11,518	11,518	-
	2210800 Hospitality Supplies and Services	353,723	353,723	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R491000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	174,422	174,422	-
	2210802 Boards, Committees, Conferences and Seminars	179,301	179,301	-
	2211000 Specialised Materials and Supplies	5,703,624	14,683,161	8,979,537
	2211001 Medical Drugs	1,678,262	10,657,799	8,979,537
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	1,536,863	1,536,863	-
	2211004 Fungicides, Insecticides and Sprays	256,144	256,144	-
	2211005 Chemicals and Industrial Gases	76,843	76,843	-
	2211008 Laboratory Materials, Supplies and Small Equipment	768,432	768,432	-
	2211015 Food and Rations	1,132,156	1,132,156	-
	2211016 Purchase of Uniforms and Clothing - Staff	80,502	80,502	-
	2211021 Purchase of Bedding and Linen	76,843	76,843	-
	2211028 Purchase of X-Rays Supplies	97,579	97,579	-
	2211100 Office and General Supplies and Services	274,196	274,196	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	46,106	46,106	-
	2211102 Supplies and Accessories for Computers and Printers	48,789	48,789	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	179,301	179,301	-
	2211200 Fuel Oil and Lubricants	649,842	649,842	-
	2211201 Refined Fuels and Lubricants for Transport	521,770	521,770	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	128,072	128,072	-
	2211300 Other Operating Expenses	264,853	264,853	-
	2211301 Bank Service Commission and Charges	8,709	8,709	-
	2211304 Medical Expenses	256,144	256,144	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	194,669	194,669	-
	2220101 Maintenance Expenses - Motor Vehicles	194,669	194,669	-
	2220200 Routine Maintenance - Other Assets	921,606	921,606	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	37,202	37,202	-
	2220202 Maintenance of Office Furniture and Equipment	23,053	23,053	-
	2220203 Maintenance of Medical and Dental Equipment	24,614	24,614	-

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220205 Maintenance of Buildings and Stations -- Non-Residential	786,728	786,728	-
	2220210 Maintenance of Computers, Software, and Networks	50,009	50,009	-
	3110900 Purchase of Household Furniture and Institutional Equipment	43,544	43,544	-
	3110902 Purchase of Household and Institutional Appliances	43,544	43,544	-
	3111000 Purchase of Office Furniture and General Equipment	174,056	174,056	-
	3111001 Purchase of Office Furniture and Fittings	76,843	76,843	-
	3111002 Purchase of Computers, Printers and other IT Equipment	97,213	97,213	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	27,151	27,151	-
	3111111 Purchase of ICT networking and Communications Equipment	27,151	27,151	-
	GROSS EXPENDITURE	9,682,676	18,662,213	8,979,537
	NET EXPENDITURE	9,682,676	18,662,213	8,979,537
4915000107 Naitiri Sub County Hospital	2210100 Utilities Supplies and Services	960,000	960,000	-
	2210101 Electricity	840,000	840,000	-
	2210102 Water and sewerage charges	120,000	120,000	-
	2210200 Communication, Supplies and Services	150,000	150,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	40,000	40,000	-
	2210202 Internet Connections	100,000	100,000	-
	2210203 Courier and Postal Services	10,000	10,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	483,380	483,380	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	60,000	60,000	-
	2210302 Accommodation - Domestic Travel	73,380	73,380	-
	2210303 Daily Subsistence Allowance	350,000	350,000	-
	2210500 Printing , Advertising and Information Supplies and Services	578,750	578,750	-
	2210502 Publishing and Printing Services	578,750	578,750	-
	2210800 Hospitality Supplies and Services	950,000	950,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	125,000	125,000	-
	2210802 Boards, Committees, Conferences and Seminars	825,000	825,000	-
	2211000 Specialised Materials and Supplies	19,399,657	22,556,979	3,157,322

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211001 Medical Drugs	6,208,182	9,365,504	3,157,322
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,537,870	3,537,870	-
	2211004 Fungicides, Insecticides and Sprays	375,025	375,025	-
	2211005 Chemicals and Industrial Gases	650,000	650,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	3,412,500	3,412,500	-
	2211015 Food and Rations	3,100,000	3,100,000	-
	2211021 Purchase of Bedding and Linen	589,600	589,600	-
	2211028 Purchase of X-Rays Supplies	1,526,480	1,526,480	-
	2211100 Office and General Supplies and Services	257,350	257,350	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	84,000	84,000	-
	2211102 Supplies and Accessories for Computers and Printers	78,600	78,600	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	94,750	94,750	-
	2211200 Fuel Oil and Lubricants	766,000	766,000	-
	2211201 Refined Fuels and Lubricants for Transport	703,000	703,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	63,000	63,000	-
	2211300 Other Operating Expenses	78,000	78,000	-
	2211304 Medical Expenses	78,000	78,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	325,250	325,250	-
	2220101 Maintenance Expenses - Motor Vehicles	325,250	325,250	-
	2220200 Routine Maintenance - Other Assets	491,000	491,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	250,000	250,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	215,000	215,000	-
	2220210 Maintenance of Computers, Software, and Networks	26,000	26,000	-
	GROSS EXPENDITURE	24,439,387	27,596,709	3,157,322
	NET EXPENDITURE	24,439,387	27,596,709	3,157,322
4915000108 Sirisia Sub County Hospital	2210100 Utilities Supplies and Services	1,684,028	1,684,028	-
	2210101 Electricity	1,476,059	1,476,059	-
	2210102 Water and sewerage charges	207,969	207,969	-

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	124,781	124,781	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	77,988	77,988	-
	2210202 Internet Connections	25,996	25,996	-
	2210203 Courier and Postal Services	20,797	20,797	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	249,562	249,562	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	93,586	93,586	-
	2210302 Accommodation - Domestic Travel	51,992	51,992	-
	2210303 Daily Subsistence Allowance	103,984	103,984	-
	2210500 Printing , Advertising and Information Supplies and Services	57,140	57,140	-
	2210502 Publishing and Printing Services	36,395	36,395	-
	2210504 Advertising, Awareness and Publicity Campaigns	20,745	20,745	-
	2210700 Training Expenses	103,984	103,984	-
	2210711 Tuition Fees	103,984	103,984	-
	2210800 Hospitality Supplies and Services	623,906	623,906	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	311,953	311,953	-
	2210802 Boards, Committees, Conferences and Seminars	311,953	311,953	-
	2211000 Specialised Materials and Supplies	14,858,831	19,590,098	4,731,267
	2211001 Medical Drugs	4,583,102	9,314,369	4,731,267
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	4,299,805	4,299,805	-
	2211004 Fungicides, Insecticides and Sprays	158,950	158,950	-
	2211005 Chemicals and Industrial Gases	1,250,000	1,250,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	950,000	950,000	-
	2211015 Food and Rations	850,000	850,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	603,984	603,984	-
	2211021 Purchase of Bedding and Linen	751,992	751,992	-
	2211028 Purchase of X-Rays Supplies	1,410,998	1,410,998	-
	2211100 Office and General Supplies and Services	493,926	493,926	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	207,969	207,969	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R491000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211102 Supplies and Accessories for Computers and Printers	77,988	77,988	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	207,969	207,969	-
	2211200 Fuel Oil and Lubricants	475,729	475,729	-
	2211201 Refined Fuels and Lubricants for Transport	259,961	259,961	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	215,768	215,768	-
	2211300 Other Operating Expenses	306,754	306,754	-
	2211301 Bank Service Commission and Charges	20,797	20,797	-
	2211304 Medical Expenses	129,981	129,981	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	103,984	103,984	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	51,992	51,992	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	207,969	207,969	-
	2220101 Maintenance Expenses - Motor Vehicles	207,969	207,969	-
	2220200 Routine Maintenance - Other Assets	1,871,720	1,871,720	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	207,969	207,969	-
	2220202 Maintenance of Office Furniture and Equipment	51,992	51,992	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,559,767	1,559,767	-
	2220210 Maintenance of Computers, Software, and Networks	51,992	51,992	-
	3111000 Purchase of Office Furniture and General Equipment	235,005	235,005	-
	3111001 Purchase of Office Furniture and Fittings	105,024	105,024	-
	3111002 Purchase of Computers, Printers and other IT Equipment	129,981	129,981	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,107,434	1,107,434	-
	3111106 Purchase of Fire fighting Vehicles and Equipment	25,996	25,996	-
	3111111 Purchase of ICT networking and Communications Equipment	1,081,438	1,081,438	-
	GROSS EXPENDITURE	22,400,769	27,132,036	4,731,267
	NET EXPENDITURE	22,400,769	27,132,036	4,731,267
4915000109 Cheptais Sub County Hospital	2210100 Utilities Supplies and Services	551,931	551,931	-
	2210101 Electricity	432,082	432,082	-
	2210102 Water and sewerage charges	119,849	119,849	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R491000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	108,566	108,566	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	97,758	97,758	-
	2210203 Courier and Postal Services	10,808	10,808	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	228,949	228,949	-
	2210303 Daily Subsistence Allowance	228,949	228,949	-
	2210500 Printing , Advertising and Information Supplies and Services	832,594	832,594	-
	2210502 Publishing and Printing Services	824,469	824,469	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	8,125	8,125	-
	2210800 Hospitality Supplies and Services	496,832	496,832	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	224,294	224,294	-
	2210802 Boards, Committees, Conferences and Seminars	272,538	272,538	-
	2211000 Specialised Materials and Supplies	13,022,569	16,861,706	3,839,137
	2211001 Medical Drugs	5,221,776	9,060,913	3,839,137
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	5,181,213	5,181,213	-
	2211004 Fungicides, Insecticides and Sprays	380,876	380,876	-
	2211005 Chemicals and Industrial Gases	101,567	101,567	-
	2211008 Laboratory Materials, Supplies and Small Equipment	1,417,705	1,417,705	-
	2211015 Food and Rations	719,432	719,432	-
	2211100 Office and General Supplies and Services	542,960	542,960	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	183,667	183,667	-
	2211102 Supplies and Accessories for Computers and Printers	129,075	129,075	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	230,218	230,218	-
	2211200 Fuel Oil and Lubricants	2,276,522	2,276,522	-
	2211201 Refined Fuels and Lubricants for Transport	1,683,037	1,683,037	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	593,485	593,485	-
	2211300 Other Operating Expenses	15,235	15,235	-
	2211301 Bank Service Commission and Charges	15,235	15,235	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	834,450	834,450	-

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220101 Maintenance Expenses - Motor Vehicles	834,450	834,450	-
	2220200 Routine Maintenance - Other Assets	1,703,421	1,703,421	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	545,705	545,705	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,083,657	1,083,657	-
	2220210 Maintenance of Computers, Software, and Networks	74,059	74,059	-
	3111000 Purchase of Office Furniture and General Equipment	1,298,369	1,298,369	-
	3111001 Purchase of Office Furniture and Fittings	852,400	852,400	-
	3111002 Purchase of Computers, Printers and other IT Equipment	445,969	445,969	-
	GROSS EXPENDITURE	21,912,398	25,751,535	3,839,137
	NET EXPENDITURE	21,912,398	25,751,535	3,839,137
4915000110 Bokoli Sub County Hospital	2210100 Utilities Supplies and Services	253,631	253,631	-
	2210101 Electricity	203,407	203,407	-
	2210102 Water and sewerage charges	50,224	50,224	-
	2210200 Communication, Supplies and Services	115,114	115,114	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	45,202	45,202	-
	2210202 Internet Connections	60,269	60,269	-
	2210203 Courier and Postal Services	9,643	9,643	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	251,120	251,120	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,224	50,224	-
	2210302 Accommodation - Domestic Travel	100,448	100,448	-
	2210303 Daily Subsistence Allowance	100,448	100,448	-
	2210500 Printing , Advertising and Information Supplies and Services	40,179	40,179	-
	2210502 Publishing and Printing Services	38,672	38,672	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,507	1,507	-
	2210800 Hospitality Supplies and Services	276,324	276,324	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,224	50,224	-
	2210802 Boards, Committees, Conferences and Seminars	226,100	226,100	-
	2211000 Specialised Materials and Supplies	4,027,517	4,965,694	938,177

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R491000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211001 Medical Drugs	1,100,000	2,038,177	938,177
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	720,000	720,000	-
	2211004 Fungicides, Insecticides and Sprays	350,000	350,000	-
	2211005 Chemicals and Industrial Gases	285,478	285,478	-
	2211008 Laboratory Materials, Supplies and Small Equipment	480,589	480,589	-
	2211015 Food and Rations	851,450	851,450	-
	2211021 Purchase of Bedding and Linen	240,000	240,000	-
	2211100 Office and General Supplies and Services	256,142	256,142	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,448	100,448	-
	2211102 Supplies and Accessories for Computers and Printers	30,134	30,134	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	125,560	125,560	-
	2211200 Fuel Oil and Lubricants	812,623	812,623	-
	2211201 Refined Fuels and Lubricants for Transport	497,145	497,145	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	315,478	315,478	-
	2211300 Other Operating Expenses	150,672	150,672	-
	2211304 Medical Expenses	150,672	150,672	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,672	150,672	-
	2220101 Maintenance Expenses - Motor Vehicles	150,672	150,672	-
	2220200 Routine Maintenance - Other Assets	1,096,677	1,096,677	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	165,000	165,000	-
	2220202 Maintenance of Office Furniture and Equipment	201,000	201,000	-
	2220203 Maintenance of Medical and Dental Equipment	225,000	225,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	355,599	355,599	-
	2220210 Maintenance of Computers, Software, and Networks	150,078	150,078	-
	3111000 Purchase of Office Furniture and General Equipment	850,000	850,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	850,000	850,000	-
	GROSS EXPENDITURE	8,280,671	9,218,848	938,177
	NET EXPENDITURE	8,280,671	9,218,848	938,177

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R491000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4915000111 Bumula Sub County Hospital	2210100 Utilities Supplies and Services	731,795	731,795	-
	2210101 Electricity	395,565	395,565	-
	2210102 Water and sewerage charges	336,230	336,230	-
	2210200 Communication, Supplies and Services	105,258	105,258	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	65,701	65,701	-
	2210202 Internet Connections	39,557	39,557	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	233,428	233,428	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,789	80,789	-
	2210303 Daily Subsistence Allowance	152,639	152,639	-
	2210800 Hospitality Supplies and Services	730,549	730,549	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	158,226	158,226	-
	2210802 Boards, Committees, Conferences and Seminars	572,323	572,323	-
	2211000 Specialised Materials and Supplies	13,235,524	18,663,266	5,427,742
	2211001 Medical Drugs	3,762,557	9,190,299	5,427,742
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,801,971	3,801,971	-
	2211004 Fungicides, Insecticides and Sprays	141,736	141,736	-
	2211005 Chemicals and Industrial Gases	122,724	122,724	-
	2211008 Laboratory Materials, Supplies and Small Equipment	1,929,519	1,929,519	-
	2211015 Food and Rations	1,712,017	1,712,017	-
	2211016 Purchase of Uniforms and Clothing - Staff	785,000	785,000	-
	2211021 Purchase of Bedding and Linen	980,000	980,000	-
	2211100 Office and General Supplies and Services	305,277	305,277	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	130,833	130,833	-
	2211102 Supplies and Accessories for Computers and Printers	87,222	87,222	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	87,222	87,222	-
	2211200 Fuel Oil and Lubricants	375,055	375,055	-
	2211201 Refined Fuels and Lubricants for Transport	261,666	261,666	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	113,389	113,389	-

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	283,818	283,818	-
	2211301 Bank Service Commission and Charges	22,152	22,152	-
	2211304 Medical Expenses	261,666	261,666	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	909,800	909,800	-
	2220101 Maintenance Expenses - Motor Vehicles	909,800	909,800	-
	2220200 Routine Maintenance - Other Assets	1,301,370	1,301,370	-
	2220202 Maintenance of Office Furniture and Equipment	43,611	43,611	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,214,148	1,214,148	-
	2220210 Maintenance of Computers, Software, and Networks	43,611	43,611	-
	3111000 Purchase of Office Furniture and General Equipment	438,563	438,563	-
	3111001 Purchase of Office Furniture and Fittings	87,222	87,222	-
	3111002 Purchase of Computers, Printers and other IT Equipment	316,452	316,452	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	34,889	34,889	-
	GROSS EXPENDITURE	18,650,437	24,078,179	5,427,742
	NET EXPENDITURE	18,650,437	24,078,179	5,427,742
4915000112 Sinoko Sub County Hospital	2210100 Utilities Supplies and Services	345,600	345,600	-
	2210101 Electricity	268,800	268,800	-
	2210102 Water and sewerage charges	76,800	76,800	-
	2210200 Communication, Supplies and Services	76,800	76,800	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	76,800	76,800	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	153,600	153,600	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	153,600	153,600	-
	2210800 Hospitality Supplies and Services	126,720	126,720	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	56,320	56,320	-
	2210802 Boards, Committees, Conferences and Seminars	70,400	70,400	-
	2211000 Specialised Materials and Supplies	2,815,530	2,973,365	157,835
	2211001 Medical Drugs	875,250	1,033,085	157,835
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	750,280	750,280	-

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211004 Fungicides, Insecticides and Sprays	120,000	120,000	-
	2211005 Chemicals and Industrial Gases	100,000	100,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	600,000	600,000	-
	2211015 Food and Rations	250,000	250,000	-
	2211021 Purchase of Bedding and Linen	120,000	120,000	-
	2211100 Office and General Supplies and Services	358,400	358,400	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	153,600	153,600	-
	2211102 Supplies and Accessories for Computers and Printers	76,800	76,800	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	128,000	128,000	-
	2211200 Fuel Oil and Lubricants	1,075,528	1,075,528	-
	2211201 Refined Fuels and Lubricants for Transport	768,000	768,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	307,528	307,528	-
	2211300 Other Operating Expenses	7,680	7,680	-
	2211301 Bank Service Commission and Charges	7,680	7,680	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	212,130	212,130	-
	2220101 Maintenance Expenses - Motor Vehicles	212,130	212,130	-
	2220200 Routine Maintenance - Other Assets	674,752	674,752	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	674,752	674,752	-
	3111000 Purchase of Office Furniture and General Equipment	117,466	117,466	-
	3111002 Purchase of Computers, Printers and other IT Equipment	117,466	117,466	-
	GROSS EXPENDITURE	5,964,206	6,122,041	157,835
	NET EXPENDITURE	5,964,206	6,122,041	157,835
4915000100 Health	NET EXPENDITURE	3,136,413,171	3,391,788,828	255,375,657
4915000201 Sanitation	2110100 Basic Salaries - Permanent Employees	896,976	896,976	-
	2110101 Basic Salaries - Civil Service	896,976	896,976	-
	2210200 Communication, Supplies and Services	38,400	38,400	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	38,400	38,400	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	255,455	255,455	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R491000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	96,000	96,000	-
	2210303 Daily Subsistence Allowance	159,455	159,455	-
	2210500 Printing , Advertising and Information Supplies and Services	141,826	141,826	-
	2210505 Trade Shows and Exhibitions	141,826	141,826	-
	2210700 Training Expenses	604,773	302,386	(302,387)
	2210705 Field Training Attachments	224,659	112,330	(112,329)
	2210710 Accommodation Allowance	218,601	109,300	(109,301)
	2210711 Tuition Fees	161,513	80,756	(80,757)
	2211100 Office and General Supplies and Services	80,000	80,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	80,000	80,000	-
	GROSS EXPENDITURE	2,017,430	1,715,043	-302,387
	NET EXPENDITURE	2,017,430	1,715,043	-302,387
4915000200 Sanitation	NET EXPENDITURE	2,017,430	1,715,043	-302,387
4915000301 Public Health	2210200 Communication, Supplies and Services	157,500	157,500	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	157,500	157,500	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,436	1,500,436	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,436	1,500,436	-
	2210500 Printing , Advertising and Information Supplies and Services	250,000	250,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	250,000	-
	2210900 Insurance Costs	100,000	100,000	-
	2210904 Motor Vehicle Insurance	100,000	100,000	-
	2211000 Specialised Materials and Supplies	2,700,000	2,700,000	-
	2211004 Fungicides, Insecticides and Sprays	2,500,000	2,500,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	200,000	200,000	-
	2211100 Office and General Supplies and Services	738,050	738,050	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	224,050	224,050	-
	2211102 Supplies and Accessories for Computers and Printers	514,000	514,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	460,000	460,000	-

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220101 Maintenance Expenses - Motor Vehicles	460,000	460,000	-
	3111000 Purchase of Office Furniture and General Equipment	77,500	77,500	-
	3111001 Purchase of Office Furniture and Fittings	77,500	77,500	-
	GROSS EXPENDITURE	5,983,486	5,983,486	-
	NET EXPENDITURE	5,983,486	5,983,486	-
4915000300 Public Health	NET EXPENDITURE	5,983,486	5,983,486	-
4915000401 Pending Bills	2210100 Utilities Supplies and Services	-	40,000	40,000
	2210101 Electricity	-	40,000	40,000
	2210800 Hospitality Supplies and Services	-	333,500	333,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	333,500	333,500
	2211000 Specialised Materials and Supplies	-	34,899,314	34,899,314
	2211001 Medical Drugs	-	4,096,170	4,096,170
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	-	24,624,644	24,624,644
	2211008 Laboratory Materials, Supplies and Small Equipment	-	650,000	650,000
	2211015 Food and Rations	-	5,528,500	5,528,500
	3111000 Purchase of Office Furniture and General Equipment	-	144,319	144,319
	3111002 Purchase of Computers, Printers and other IT Equipment	-	144,319	144,319
	GROSS EXPENDITURE	-	35,417,133	35,417,133
	NET EXPENDITURE	-	35,417,133	35,417,133
4915000400 Pending Bills	NET EXPENDITURE	-	35,417,133	35,417,133
4915000000 HEALTH AND SANITATION	NET EXPENDITURE	3,144,414,087	3,434,904,490	290,490,403
4916000101 Trade	2110100 Basic Salaries - Permanent Employees	23,722,331	23,722,331	-
	2110101 Basic Salaries - Civil Service	23,722,331	23,722,331	-
	2210100 Utilities Supplies and Services	6,030,000	6,030,000	-
	2210101 Electricity	6,000,000	6,000,000	-
	2210102 Water and sewerage charges	30,000	30,000	-
	2210200 Communication, Supplies and Services	287,973	287,973	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	156,507	156,507	-

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REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210202 Internet Connections	125,206	125,206	-
	2210203 Courier and Postal Services	6,260	6,260	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,287,377	19,887,377	15,600,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	1,000,000	600,000
	2210303 Daily Subsistence Allowance	1,200,000	3,200,000	2,000,000
	2210309 Field Allowance	1,200,000	14,200,000	13,000,000
	2210310 Field Operational Allowance	1,487,377	1,487,377	-
	2210500 Printing , Advertising and Information Supplies and Services	400,000	400,000	-
	2210502 Publishing and Printing Services	100,000	100,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	200,000	-
	2210505 Trade Shows and Exhibitions	100,000	100,000	-
	2210700 Training Expenses	1,430,209	1,715,105	284,896
	2210710 Accommodation Allowance	570,939	785,470	214,531
	2210711 Tuition Fees	859,270	929,635	70,365
	2210800 Hospitality Supplies and Services	1,745,601	3,745,601	2,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	745,601	745,601	-
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	3,000,000	2,000,000
	2210900 Insurance Costs	1,200,000	1,200,000	-
	2210904 Motor Vehicle Insurance	1,200,000	1,200,000	-
	2211100 Office and General Supplies and Services	617,562	617,562	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	350,000	350,000	-
	2211102 Supplies and Accessories for Computers and Printers	230,000	230,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	37,562	37,562	-
	2211200 Fuel Oil and Lubricants	2,699,253	2,699,253	-
	2211201 Refined Fuels and Lubricants for Transport	2,699,253	2,699,253	-
	2211300 Other Operating Expenses	50,081	50,081	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,081	50,081	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,565,074	1,565,074	-

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220101 Maintenance Expenses - Motor Vehicles	1,565,074	1,565,074	-
	2220200 Routine Maintenance - Other Assets	93,904	93,904	-
	2220202 Maintenance of Office Furniture and Equipment	31,301	31,301	-
	2220210 Maintenance of Computers, Software, and Networks	62,603	62,603	-
	3111000 Purchase of Office Furniture and General Equipment	4,525,000	1,028,900	(3,496,100)
	3111001 Purchase of Office Furniture and Fittings	25,000	25,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	500,000	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	4,000,000	503,900	(3,496,100)
	GROSS EXPENDITURE	48,654,365	63,043,161	14,388,796
	NET EXPENDITURE	48,654,365	63,043,161	14,388,796
4916000100 Trade	NET EXPENDITURE	48,654,365	63,043,161	14,388,796
4916000701 Pending Bills	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	173,140	173,140
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	173,140	173,140
	2210800 Hospitality Supplies and Services	-	408,000	408,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	408,000	408,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,137,885	1,137,885
	2220101 Maintenance Expenses - Motor Vehicles	-	1,137,885	1,137,885
	GROSS EXPENDITURE	-	1,719,025	1,719,025
	NET EXPENDITURE	-	1,719,025	1,719,025
4916000700 Pending Bills	NET EXPENDITURE	-	1,719,025	1,719,025
4916000000 TRADE, ENERGY & INDUSTRIALIZATION	NET EXPENDITURE	48,654,365	64,762,186	16,107,821
4917000101 Culture	2110100 Basic Salaries - Permanent Employees	30,589,943	30,589,943	-
	2110101 Basic Salaries - Civil Service	30,589,943	30,589,943	-
	2210100 Utilities Supplies and Services	80,000	80,000	-
	2210101 Electricity	40,000	40,000	-
	2210102 Water and sewerage charges	40,000	40,000	-
	2210200 Communication, Supplies and Services	420,000	420,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	280,000	280,000	-

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210202 Internet Connections	100,000	100,000	-
	2210203 Courier and Postal Services	40,000	40,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,659,000	34,859,001	20,200,001
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,200,000	-
	2210302 Accommodation - Domestic Travel	1,127,000	1,127,000	-
	2210303 Daily Subsistence Allowance	2,832,000	2,832,000	-
	2210309 Field Allowance	7,500,000	24,700,001	17,200,001
	2210310 Field Operational Allowance	2,000,000	5,000,000	3,000,000
	2210500 Printing , Advertising and Information Supplies and Services	678,385	678,385	-
	2210502 Publishing and Printing Services	128,539	128,539	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	160,000	160,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	389,846	389,846	-
	2210700 Training Expenses	5,440,000	2,720,000	(2,720,000)
	2210704 Hire of Training Facilities and Equipment	240,000	120,000	(120,000)
	2210710 Accommodation Allowance	1,200,000	600,000	(600,000)
	2210711 Tuition Fees	800,000	400,000	(400,000)
	2210714 Gender Mainstreaming	3,200,000	1,600,000	(1,600,000)
	2210800 Hospitality Supplies and Services	8,351,004	8,351,004	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,751,004	1,751,004	-
	2210802 Boards, Committees, Conferences and Seminars	4,200,000	4,200,000	-
	2210805 National Celebrations	2,400,000	2,400,000	-
	2210900 Insurance Costs	200,000	200,000	-
	2210904 Motor Vehicle Insurance	200,000	200,000	-
	2211000 Specialised Materials and Supplies	-	3,000,000	3,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	-	3,000,000	3,000,000
	2211100 Office and General Supplies and Services	960,000	960,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	400,000	-
	2211102 Supplies and Accessories for Computers and Printers	400,000	400,000	-

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REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R491000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211103 Sanitary and Cleaning Materials, Supplies and Services	160,000	160,000	-
	2211200 Fuel Oil and Lubricants	560,340	560,340	-
	2211201 Refined Fuels and Lubricants for Transport	560,340	560,340	-
	2211300 Other Operating Expenses	3,320,000	3,320,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	120,000	-
	2211320 Temporary Committees Expenses	3,200,000	3,200,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	320,000	320,000	-
	2220101 Maintenance Expenses - Motor Vehicles	320,000	320,000	-
	2220200 Routine Maintenance - Other Assets	400,000	400,000	-
	2220202 Maintenance of Office Furniture and Equipment	200,000	200,000	-
	2220210 Maintenance of Computers, Software, and Networks	200,000	200,000	-
	3111000 Purchase of Office Furniture and General Equipment	597,540	597,540	-
	3111001 Purchase of Office Furniture and Fittings	199,540	199,540	-
	3111002 Purchase of Computers, Printers and other IT Equipment	398,000	398,000	-
	GROSS EXPENDITURE	66,576,212	87,056,213	20,480,001
	NET EXPENDITURE	66,576,212	87,056,213	20,480,001
4917000100 Culture	NET EXPENDITURE	66,576,212	87,056,213	20,480,001
4917000201 Gender, Youth and Sports	2110100 Basic Salaries - Permanent Employees	15,500,000	15,500,000	-
	2110101 Basic Salaries - Civil Service	15,500,000	15,500,000	-
	2210100 Utilities Supplies and Services	120,000	120,000	-
	2210101 Electricity	80,000	80,000	-
	2210102 Water and sewerage charges	40,000	40,000	-
	2210200 Communication, Supplies and Services	440,000	440,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	280,000	280,000	-
	2210202 Internet Connections	120,000	120,000	-
	2210203 Courier and Postal Services	40,000	40,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,500,000	11,000,000	(4,500,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	700,000	(500,000)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R491000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210302 Accommodation - Domestic Travel	2,800,000	2,800,000	-
	2210303 Daily Subsistence Allowance	3,300,000	3,300,000	-
	2210309 Field Allowance	6,000,000	2,000,000	(4,000,000)
	2210310 Field Operational Allowance	2,200,000	2,200,000	-
	2210500 Printing , Advertising and Information Supplies and Services	480,000	480,000	-
	2210502 Publishing and Printing Services	80,000	80,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	160,000	160,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	240,000	240,000	-
	2210600 Rentals of Produced Assets	520,000	520,000	-
	2210603 Rents and Rates - Non-Residential	520,000	520,000	-
	2210700 Training Expenses	2,800,000	1,400,000	(1,400,000)
	2210710 Accommodation Allowance	1,800,000	900,000	(900,000)
	2210711 Tuition Fees	1,000,000	500,000	(500,000)
	2210800 Hospitality Supplies and Services	6,796,444	6,796,444	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,473,372	2,473,372	-
	2210802 Boards, Committees, Conferences and Seminars	3,523,072	3,523,072	-
	2210805 National Celebrations	800,000	800,000	-
	2210900 Insurance Costs	240,000	240,000	-
	2210904 Motor Vehicle Insurance	240,000	240,000	-
	2211100 Office and General Supplies and Services	600,000	600,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	500,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	-
	2211200 Fuel Oil and Lubricants	1,200,000	1,200,000	-
	2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,200,000	-
	2211300 Other Operating Expenses	4,100,000	3,100,000	(1,000,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000	-
	2211320 Temporary Committees Expenses	4,000,000	3,000,000	(1,000,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	560,000	-

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REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R491000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220101 Maintenance Expenses - Motor Vehicles	560,000	560,000	-
	2220200 Routine Maintenance - Other Assets	250,000	250,000	-
	2220210 Maintenance of Computers, Software, and Networks	250,000	250,000	-
	3111000 Purchase of Office Furniture and General Equipment	480,000	480,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	480,000	480,000	-
	GROSS EXPENDITURE	49,586,444	42,686,444	-6,900,000
	NET EXPENDITURE	49,586,444	42,686,444	-6,900,000
4917000202 Youth & Sports Pending Bills	2211300 Other Operating Expenses	-	2,400,000	2,400,000
	2211311 Contracted Technical Services	-	2,400,000	2,400,000
	GROSS EXPENDITURE	-	2,400,000	2,400,000
	NET EXPENDITURE	-	2,400,000	2,400,000
4917000200 Gender, Youth and Sports	NET EXPENDITURE	49,586,444	45,086,444	-4,500,000
4917000501 Pending Bills	2211300 Other Operating Expenses	15,950,000	10,000,000	(5,950,000)
	2211311 Contracted Technical Services	15,950,000	10,000,000	(5,950,000)
	GROSS EXPENDITURE	15,950,000	10,000,000	-5,950,000
	NET EXPENDITURE	15,950,000	10,000,000	-5,950,000
4917000500 Pending Bills	NET EXPENDITURE	15,950,000	10,000,000	-5,950,000
4917000000 CULTURE, GENDER, YOUTH AND SPORTS	NET EXPENDITURE	132,112,656	142,142,657	10,030,001
4918000101 Land	2110100 Basic Salaries - Permanent Employees	17,886,001	17,886,001	-
	2110101 Basic Salaries - Civil Service	17,886,001	17,886,001	-
	2210100 Utilities Supplies and Services	160,000	160,000	-
	2210101 Electricity	80,000	80,000	-
	2210102 Water and sewerage charges	80,000	80,000	-
	2210200 Communication, Supplies and Services	610,000	610,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	600,000	-
	2210203 Courier and Postal Services	10,000	10,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,112,500	7,112,501	3,000,001
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	400,001	1

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SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210303 Daily Subsistence Allowance	2,800,000	3,800,000	1,000,000
	2210309 Field Allowance	412,500	1,412,500	1,000,000
	2210310 Field Operational Allowance	500,000	1,500,000	1,000,000
	2210500 Printing , Advertising and Information Supplies and Services	2,114,285	4,214,348	2,100,063
	2210502 Publishing and Printing Services	400,000	400,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	67,200	67,200	-
	2210504 Advertising, Awareness and Publicity Campaigns	399,937	2,500,000	2,100,063
	2210505 Trade Shows and Exhibitions	1,247,148	1,247,148	-
	2210700 Training Expenses	3,200,000	1,600,000	(1,600,000)
	2210705 Field Training Attachments	1,200,000	600,000	(600,000)
	2210710 Accommodation Allowance	1,000,000	500,000	(500,000)
	2210711 Tuition Fees	1,000,000	500,000	(500,000)
	2210800 Hospitality Supplies and Services	6,500,000	15,908,761	9,408,761
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	4,500,000	13,908,761	9,408,761
	2210900 Insurance Costs	640,000	640,000	-
	2210904 Motor Vehicle Insurance	640,000	640,000	-
	2211100 Office and General Supplies and Services	1,350,000	1,350,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	500,000	-
	2211102 Supplies and Accessories for Computers and Printers	850,000	850,000	-
	2211200 Fuel Oil and Lubricants	2,400,000	2,400,000	-
	2211201 Refined Fuels and Lubricants for Transport	2,400,000	2,400,000	-
	2211300 Other Operating Expenses	48,000	13,048,000	13,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	48,000	48,000	-
	2211320 Temporary Committees Expenses	-	5,000,000	5,000,000
	2211324 Registration of Land	-	8,000,000	8,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,000,000	-

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Heads and Items Under Which This Vote will be Accounted for by Vote R491000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	300,000	300,000	-
	2220210 Maintenance of Computers, Software, and Networks	300,000	300,000	-
	3111000 Purchase of Office Furniture and General Equipment	400,000	400,000	-
	3111001 Purchase of Office Furniture and Fittings	400,000	400,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,500,000	-	(6,500,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,500,000	-	(2,500,000)
	3111403 Research	4,000,000	-	(4,000,000)
	GROSS EXPENDITURE	48,220,786	67,629,611	19,408,825
	NET EXPENDITURE	48,220,786	67,629,611	19,408,825
4918000100 Land	NET EXPENDITURE	48,220,786	67,629,611	19,408,825
4918000301 Housing	2110100 Basic Salaries - Permanent Employees	9,165,048	9,165,048	-
	2110101 Basic Salaries - Civil Service	9,165,048	9,165,048	-
	2210100 Utilities Supplies and Services	187,809	187,809	-
	2210101 Electricity	62,603	62,603	-
	2210102 Water and sewerage charges	125,206	125,206	-
	2210200 Communication, Supplies and Services	187,809	187,809	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	187,809	187,809	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,234,589	4,788,289	2,553,700
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	62,603	562,603	500,000
	2210303 Daily Subsistence Allowance	1,878,089	2,931,789	1,053,700
	2210309 Field Allowance	293,897	1,293,897	1,000,000
	2210500 Printing , Advertising and Information Supplies and Services	156,507	156,507	-
	2210504 Advertising, Awareness and Publicity Campaigns	156,507	156,507	-
	2210700 Training Expenses	1,600,000	800,000	(800,000)
	2210705 Field Training Attachments	600,000	300,000	(300,000)
	2210710 Accommodation Allowance	260,000	130,000	(130,000)
	2210711 Tuition Fees	740,000	370,000	(370,000)
	2210800 Hospitality Supplies and Services	4,221,494	5,329,763	1,108,269

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,314,663	1,814,663	500,000
	2210802 Boards, Committees, Conferences and Seminars	2,906,831	3,515,100	608,269
	2210900 Insurance Costs	219,110	219,110	-
	2210904 Motor Vehicle Insurance	219,110	219,110	-
	2211100 Office and General Supplies and Services	704,283	704,283	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	313,015	313,015	-
	2211102 Supplies and Accessories for Computers and Printers	359,967	359,967	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	31,301	31,301	-
	2211200 Fuel Oil and Lubricants	626,030	626,030	-
	2211201 Refined Fuels and Lubricants for Transport	626,030	626,030	-
	2211300 Other Operating Expenses	12,521	12,521	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	12,521	12,521	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	876,442	876,442	-
	2220101 Maintenance Expenses - Motor Vehicles	876,442	876,442	-
	2220200 Routine Maintenance - Other Assets	1,816,384	1,816,384	-
	2220204 Maintenance of Buildings -- Residential	1,778,913	1,778,913	-
	2220210 Maintenance of Computers, Software, and Networks	37,471	37,471	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,677,044	12,223,280	4,546,236
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,533,775	5,688,280	4,154,505
	3111403 Research	6,143,269	6,535,000	391,731
	GROSS EXPENDITURE	29,685,070	37,093,275	7,408,205
	NET EXPENDITURE	29,685,070	37,093,275	7,408,205
4918000302 Housing Pending Bills	2210100 Utilities Supplies and Services	-	37,480	37,480
	2210102 Water and sewerage charges	-	37,480	37,480
	2210700 Training Expenses	-	197,200	197,200
	2210711 Tuition Fees	-	197,200	197,200
	2210800 Hospitality Supplies and Services	-	25,200	25,200
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	25,200	25,200

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R491000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	686,420	686,420
	2220101 Maintenance Expenses - Motor Vehicles	-	686,420	686,420
	GROSS EXPENDITURE	-	946,300	946,300
	NET EXPENDITURE	-	946,300	946,300
4918000300 Housing	NET EXPENDITURE	29,685,070	38,039,575	8,354,505
4918000401 Bungoma Municipal	2110100 Basic Salaries - Permanent Employees	11,760,120	11,760,120	-
	2110101 Basic Salaries - Civil Service	11,760,120	11,760,120	-
	2210100 Utilities Supplies and Services	96,000	96,000	-
	2210101 Electricity	60,000	60,000	-
	2210102 Water and sewerage charges	36,000	36,000	-
	2210200 Communication, Supplies and Services	120,000	120,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	120,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,660,815	8,689,615	7,028,800
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	660,815	4,689,615	4,028,800
	2210303 Daily Subsistence Allowance	1,000,000	4,000,000	3,000,000
	2210500 Printing , Advertising and Information Supplies and Services	300,000	300,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	300,000	-
	2210700 Training Expenses	2,700,000	2,700,000	-
	2210710 Accommodation Allowance	1,600,000	1,600,000	-
	2210711 Tuition Fees	1,100,000	1,100,000	-
	2210800 Hospitality Supplies and Services	3,365,428	10,727,500	7,362,072
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	4,727,500	4,127,500
	2210802 Boards, Committees, Conferences and Seminars	2,765,428	6,000,000	3,234,572
	2210900 Insurance Costs	150,000	150,000	-
	2210904 Motor Vehicle Insurance	150,000	150,000	-
	2211100 Office and General Supplies and Services	400,000	400,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	300,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R491000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	600,000	600,000	-
	2211201 Refined Fuels and Lubricants for Transport	600,000	600,000	-
	2211300 Other Operating Expenses	50,000	50,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	250,000	-
	2220101 Maintenance Expenses - Motor Vehicles	250,000	250,000	-
	2640500 Other Capital Grants and Transfers	5,500,000	-	(5,500,000)
	2640503 Other Capital Grants and Transfers	5,500,000	-	(5,500,000)
	GROSS EXPENDITURE	26,952,363	35,843,235	8,890,872
	NET EXPENDITURE	26,952,363	35,843,235	8,890,872
4918000402 Bungoma Municipal Pending Bills	2110100 Basic Salaries - Permanent Employees	11,760,120	11,760,120	-
	2110101 Basic Salaries - Civil Service	11,760,120	11,760,120	-
	2210100 Utilities Supplies and Services	96,000	96,000	-
	2210101 Electricity	60,000	60,000	-
	2210102 Water and sewerage charges	36,000	36,000	-
	2210200 Communication, Supplies and Services	120,000	120,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	120,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,660,815	8,689,615	7,028,800
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	660,815	4,689,615	4,028,800
	2210303 Daily Subsistence Allowance	1,000,000	4,000,000	3,000,000
	2210500 Printing , Advertising and Information Supplies and Services	300,000	300,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	300,000	-
	2210700 Training Expenses	2,700,000	2,700,000	-
	2210710 Accommodation Allowance	1,600,000	1,600,000	-
	2210711 Tuition Fees	1,100,000	1,100,000	-
	2210800 Hospitality Supplies and Services	3,365,428	10,727,500	7,362,072
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	4,727,500	4,127,500
	2210802 Boards, Committees, Conferences and Seminars	2,765,428	6,000,000	3,234,572

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R491000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210900 Insurance Costs	150,000	150,000	-
	2210904 Motor Vehicle Insurance	150,000	150,000	-
	2211100 Office and General Supplies and Services	400,000	400,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	300,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	-
	2211200 Fuel Oil and Lubricants	600,000	600,000	-
	2211201 Refined Fuels and Lubricants for Transport	600,000	600,000	-
	2211300 Other Operating Expenses	50,000	50,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	250,000	-
	2220101 Maintenance Expenses - Motor Vehicles	250,000	250,000	-
	2640500 Other Capital Grants and Transfers	5,500,000	-	(5,500,000)
	2640503 Other Capital Grants and Transfers	5,500,000	-	(5,500,000)
	GROSS EXPENDITURE	26,952,363	35,843,235	8,890,872
	NET EXPENDITURE	26,952,363	35,843,235	8,890,872
4918000400 Bungoma Municipal	NET EXPENDITURE	26,952,363	35,843,235	8,890,872
4918000501 Kimilili Municipal	2110100 Basic Salaries - Permanent Employees	13,773,780	13,773,780	-
	2110101 Basic Salaries - Civil Service	13,773,780	13,773,780	-
	2210100 Utilities Supplies and Services	250,000	250,000	-
	2210101 Electricity	200,000	200,000	-
	2210102 Water and sewerage charges	50,000	50,000	-
	2210200 Communication, Supplies and Services	300,000	300,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	300,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,660,000	8,660,000	7,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	4,200,000	4,000,000
	2210303 Daily Subsistence Allowance	1,460,000	4,460,000	3,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,200,000	-	(1,200,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	-	(500,000)

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210402 Accommodation	700,000	-	(700,000)
	2210500 Printing , Advertising and Information Supplies and Services	800,000	-	(800,000)
	2210502 Publishing and Printing Services	500,000	-	(500,000)
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	-	(300,000)
	2210700 Training Expenses	1,000,000	2,500,000	1,500,000
	2210710 Accommodation Allowance	300,000	1,500,000	1,200,000
	2210711 Tuition Fees	700,000	1,000,000	300,000
	2210800 Hospitality Supplies and Services	2,596,053	9,195,053	6,599,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	4,099,000	3,599,000
	2210802 Boards, Committees, Conferences and Seminars	2,096,053	5,096,053	3,000,000
	2211100 Office and General Supplies and Services	400,000	400,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	300,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	-
	2211300 Other Operating Expenses	550,000	550,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	-
	2211310 Contracted Professional Services	500,000	500,000	-
	2220200 Routine Maintenance - Other Assets	100,000	598,000	498,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	498,000	498,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	100,000	-
	2640500 Other Capital Grants and Transfers	5,500,000	-	(5,500,000)
	2640503 Other Capital Grants and Transfers	5,500,000	-	(5,500,000)
	3111000 Purchase of Office Furniture and General Equipment	800,000	1,989,000	1,189,000
	3111002 Purchase of Computers, Printers and other IT Equipment	800,000	1,989,000	1,189,000
	GROSS EXPENDITURE	28,929,833	38,215,833	9,286,000
	NET EXPENDITURE	28,929,833	38,215,833	9,286,000
4918000502 Kimilili Municipal Pending Bills	2110100 Basic Salaries - Permanent Employees	13,773,780	13,773,780	-
	2110101 Basic Salaries - Civil Service	13,773,780	13,773,780	-
	2210100 Utilities Supplies and Services	250,000	250,000	-

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210101 Electricity	200,000	200,000	-
	2210102 Water and sewerage charges	50,000	50,000	-
	2210200 Communication, Supplies and Services	300,000	300,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	300,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,660,000	8,660,000	7,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	4,200,000	4,000,000
	2210303 Daily Subsistence Allowance	1,460,000	4,460,000	3,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,200,000	-	(1,200,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	-	(500,000)
	2210402 Accommodation	700,000	-	(700,000)
	2210500 Printing , Advertising and Information Supplies and Services	800,000	-	(800,000)
	2210502 Publishing and Printing Services	500,000	-	(500,000)
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	-	(300,000)
	2210700 Training Expenses	1,000,000	2,500,000	1,500,000
	2210710 Accommodation Allowance	300,000	1,500,000	1,200,000
	2210711 Tuition Fees	700,000	1,000,000	300,000
	2210800 Hospitality Supplies and Services	2,596,053	9,195,053	6,599,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	4,099,000	3,599,000
	2210802 Boards, Committees, Conferences and Seminars	2,096,053	5,096,053	3,000,000
	2211100 Office and General Supplies and Services	400,000	400,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	300,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	-
	2211300 Other Operating Expenses	550,000	550,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	-
	2211310 Contracted Professional Services	500,000	500,000	-
	2220200 Routine Maintenance - Other Assets	100,000	598,000	498,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	498,000	498,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	100,000	-

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2640500 Other Capital Grants and Transfers	5,500,000	-	(5,500,000)
	2640503 Other Capital Grants and Transfers	5,500,000	-	(5,500,000)
	3111000 Purchase of Office Furniture and General Equipment	800,000	1,989,000	1,189,000
	3111002 Purchase of Computers, Printers and other IT Equipment	800,000	1,989,000	1,189,000
	GROSS EXPENDITURE	28,929,833	38,215,833	9,286,000
	NET EXPENDITURE	28,929,833	38,215,833	9,286,000
4918000500 Kimilili Municipal	NET EXPENDITURE	28,929,833	38,215,833	9,286,000
4918000601 Pending Bills	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	33,500	33,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	33,500	33,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	261,500	261,500
	2220101 Maintenance Expenses - Motor Vehicles	-	261,500	261,500
	GROSS EXPENDITURE	-	295,000	295,000
	NET EXPENDITURE	-	295,000	295,000
4918000600 Pending Bills	NET EXPENDITURE	-	295,000	295,000
4918000000 LAND, URBAN, PHYSICAL PLANNING AND HOUSING	NET EXPENDITURE	133,788,052	180,023,254	46,235,202
4919000101 County Assembly	2110100 Basic Salaries - Permanent Employees	212,122,496	193,623,366	(18,499,130)
	2110200 Basic Wages - Temporary Employees	45,521,460	35,521,460	(10,000,000)
	2110201 Contractual Employees	40,925,460	30,925,460	(10,000,000)
	2110299 Basic Wages - Temporary -Other	4,596,000	4,596,000	-
	2110300 Personal Allowance - Paid as Part of Salary	171,851,340	178,760,153	6,908,813
	2110301 House Allowance	25,646,400	16,646,400	(9,000,000)
	2110303 Acting Allowance	291,432	191,432	(100,000)
	2110304 Overtime - Civil Service	500,000	200,000	(300,000)
	2110312 Responsibility Allowance	12,120,000	8,120,000	(4,000,000)
	2110313 Entertainment Allowance	720,000	720,000	-
	2110314 Transport Allowance	41,363,508	21,127,181	(20,236,327)
	2110317 Domestic Servant Allowance	187,200	-	(187,200)
	2110320 Leave Allowance	850,000	850,000	-

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110325 Car Maintenance Allowance	-	18,703,540	18,703,540
	2110328 National Assembly Attendance Allowance	90,172,800	43,629,600	(46,543,200)
	2110336 Car Purchase allowance	-	68,572,000	68,572,000
	2110400 Personal Allowances paid as Reimbursements	4,316,000	3,666,000	(650,000)
	2110405 Telephone Allowance	4,316,000	3,666,000	(650,000)
	2120100 Employer Contributions to Compulsory National Social Security Schemes	21,162,510	26,864,471	5,701,961
	2120101 Employer Contributions to National Social Security Fund	2,980,800	2,980,800	-
	2120103 Employer Contribution to Staff Pensions Scheme	18,181,710	23,883,671	5,701,961
	2210100 Utilities Supplies and Services	2,600,800	2,600,800	-
	2210101 Electricity	2,000,000	2,000,000	-
	2210102 Water and sewerage charges	500,000	500,000	-
	2210103 Gas expenses	100,800	100,800	-
	2210200 Communication, Supplies and Services	3,244,800	3,244,800	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	420,000	420,000	-
	2210202 Internet Connections	2,000,000	2,000,000	-
	2210203 Courier and Postal Services	124,800	124,800	-
	2210299 Communication, Supplies - Othe	700,000	700,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	134,995,796	168,808,815	33,813,019
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,481,200	4,481,200	1,000,000
	2210302 Accommodation - Domestic Travel	-	1,442,619	1,442,619
	2210303 Daily Subsistence Allowance	103,316,596	128,726,996	25,410,400
	2210309 Field Allowance	3,706,000	3,706,000	-
	2210310 Field Operational Allowance	16,261,000	14,221,000	(2,040,000)
	2210399 Domestic Travel and Subs. - Others	8,231,000	16,231,000	8,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,000,000	-
	2210403 Daily Subsistence Allowance	2,000,000	2,000,000	-
	2210500 Printing , Advertising and Information Supplies and Services	5,153,800	10,753,800	5,600,000
	2210502 Publishing and Printing Services	2,785,000	3,385,000	600,000

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	588,800	588,800	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	6,000,000	5,000,000
	2210505 Trade Shows and Exhibitions	780,000	780,000	-
	2210700 Training Expenses	27,010,070	29,510,070	2,500,000
	2210701 Travel Allowance	9,884,770	9,884,770	-
	2210702 Remuneration of Instructors and Contract Based Training Services	3,601,200	3,601,200	-
	2210705 Field Training Attachments	5,875,600	5,875,600	-
	2210710 Accommodation Allowance	2,642,000	3,142,000	500,000
	2210711 Tuition Fees	5,006,500	7,006,500	2,000,000
	2210800 Hospitality Supplies and Services	31,904,402	42,904,402	11,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,671,500	6,671,500	-
	2210802 Boards, Committees, Conferences and Seminars	19,672,102	26,672,102	7,000,000
	2210809 Board Allowance	5,560,800	9,560,800	4,000,000
	2210900 Insurance Costs	36,205,000	40,205,000	4,000,000
	2210902 Buildings Insurance	5,000,000	9,000,000	4,000,000
	2210904 Motor Vehicle Insurance	1,205,000	1,205,000	-
	2210910 Medical Insurance	30,000,000	30,000,000	-
	2211000 Specialised Materials and Supplies	3,640,000	3,640,000	-
	2211009 Education and Library Supplies	515,000	515,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	3,125,000	3,125,000	-
	2211100 Office and General Supplies and Services	4,936,010	13,936,010	9,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,630,010	6,630,010	5,000,000
	2211102 Supplies and Accessories for Computers and Printers	3,084,000	6,584,000	3,500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	222,000	722,000	500,000
	2211200 Fuel Oil and Lubricants	2,760,000	2,000,000	(760,000)
	2211201 Refined Fuels and Lubricants for Transport	2,760,000	2,000,000	(760,000)
	2211300 Other Operating Expenses	92,989,520	117,469,520	24,480,000
	2211301 Bank Service Commission and Charges	500,000	500,000	-

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211305 Contracted Guards and Cleaning Services	8,749,200	8,749,200	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10,240,000	10,240,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	5,000,000	5,000,000	-
	2211309 Management Fees	27,204,400	45,204,400	18,000,000
	2211310 Contracted Professional Services	500,000	6,980,000	6,480,000
	2211325 Constituency Office Expenses	40,795,920	40,795,920	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,482,000	4,482,000	-
	2220101 Maintenance Expenses - Motor Vehicles	2,322,000	2,322,000	-
	2220105 Routine Maintenance - Vehicles	2,160,000	2,160,000	-
	2220200 Routine Maintenance - Other Assets	6,360,000	4,860,000	(1,500,000)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	500,000	(1,000,000)
	2220202 Maintenance of Office Furniture and Equipment	1,360,000	860,000	(500,000)
	2220212 Maintenance of Communications Equipment	3,500,000	3,500,000	-
	2710100 Government Pension and Retirement Benefits	29,538,150	27,661,646	(1,876,504)
	2710102 Gratuity - Civil Servants	8,042,640	8,042,640	-
	2710103 Gratuity - Members of Parliament	21,495,510	19,619,006	(1,876,504)
	3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	14,000,000	4,000,000
	3110701 Purchase of Motor Vehicles	10,000,000	14,000,000	4,000,000
	3111000 Purchase of Office Furniture and General Equipment	16,308,081	27,308,081	11,000,000
	3111001 Purchase of Office Furniture and Fittings	845,000	15,845,000	15,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	14,263,081	10,263,081	(4,000,000)
	3111009 Purchase of other Office Equipment	1,200,000	1,200,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,740,000	6,740,000	4,000,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	450,000	450,000	-
	3111403 Research	1,200,000	5,200,000	4,000,000
	3111404 Research Allowance	1,090,000	1,090,000	-
	4110400 Domestic Loans to Individuals and Households	212,000,000	227,000,000	15,000,000
	4110401 Car loans to Members of Parliament	128,000,000	128,000,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R491000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	4110403 Housing loans to public servants	84,000,000	99,000,000	15,000,000
	GROSS EXPENDITURE	1,083,842,235	1,187,560,394	103,718,159
	NET EXPENDITURE	1,083,842,235	1,187,560,394	103,718,159
4919000100 County Assembly	NET EXPENDITURE	1,083,842,235	1,187,560,394	103,718,159
4919000000 COUNTY ASSEMBLY	NET EXPENDITURE	1,083,842,235	1,187,560,394	103,718,159
4920000101 Finance	2110100 Basic Salaries - Permanent Employees	306,718,698	306,718,698	-
	2110101 Basic Salaries - Civil Service	306,718,698	306,718,698	-
	2110200 Basic Wages - Temporary Employees	70,120,802	70,120,802	-
	2110201 Contractual Employees	21,059,294	21,059,294	-
	2110202 Casual Labour - Others	49,061,508	49,061,508	-
	2110300 Personal Allowance - Paid as Part of Salary	104,436,960	104,436,960	-
	2110301 House Allowance	75,384,960	75,384,960	-
	2110314 Transport Allowance	29,052,000	29,052,000	-
	2110400 Personal Allowances paid as Reimbursements	8,628,091	8,628,091	-
	2110404 Leave Expenses	8,628,091	8,628,091	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	170,796,328	419,161,328	248,365,000
	2120101 Employer Contributions to National Social Security Fund	957,600	957,600	-
	2120103 Employer Contribution to Staff Pensions Scheme	169,838,728	418,203,728	248,365,000
	2210100 Utilities Supplies and Services	2,832,000	2,832,000	-
	2210101 Electricity	1,488,000	1,488,000	-
	2210102 Water and sewerage charges	1,344,000	1,344,000	-
	2210200 Communication, Supplies and Services	6,216,000	6,216,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	856,000	856,000	-
	2210202 Internet Connections	5,360,000	5,360,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,486,874	20,486,874	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,486,874	6,486,874	-
	2210303 Daily Subsistence Allowance	5,000,000	5,000,000	-
	2210309 Field Allowance	5,000,000	5,000,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R491000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210310 Field Operational Allowance	4,000,000	4,000,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,000,000	-	(9,000,000)
	2210402 Accommodation	2,000,000	-	(2,000,000)
	2210403 Daily Subsistence Allowance	5,000,000	-	(5,000,000)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	2,000,000	-	(2,000,000)
	2210500 Printing , Advertising and Information Supplies and Services	2,688,800	45,188,800	42,500,000
	2210502 Publishing and Printing Services	188,800	30,188,800	30,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	2,500,000	15,000,000	12,500,000
	2210600 Rentals of Produced Assets	1,000,000	1,000,000	-
	2210603 Rents and Rates - Non-Residential	1,000,000	1,000,000	-
	2210700 Training Expenses	9,806,400	24,903,200	15,096,800
	2210702 Remuneration of Instructors and Contract Based Training Services	1,768,000	884,000	(884,000)
	2210704 Hire of Training Facilities and Equipment	776,800	388,400	(388,400)
	2210705 Field Training Attachments	1,261,600	630,800	(630,800)
	2210710 Accommodation Allowance	3,000,000	11,500,000	8,500,000
	2210711 Tuition Fees	3,000,000	11,500,000	8,500,000
	2210800 Hospitality Supplies and Services	19,152,994	48,152,994	29,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,690,000	5,690,000	-
	2210802 Boards, Committees, Conferences and Seminars	13,462,994	42,462,994	29,000,000
	2210900 Insurance Costs	2,500,000	2,500,000	-
	2210904 Motor Vehicle Insurance	2,500,000	2,500,000	-
	2211100 Office and General Supplies and Services	9,581,009	9,581,009	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	6,857,759	6,857,759	-
	2211102 Supplies and Accessories for Computers and Printers	2,195,000	2,195,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	528,250	528,250	-
	2211200 Fuel Oil and Lubricants	14,368,162	14,368,162	-
	2211201 Refined Fuels and Lubricants for Transport	14,368,162	14,368,162	-
	2211300 Other Operating Expenses	45,000,000	120,000,000	75,000,000

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000	3,000,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	4,000,000	4,000,000	-
	2211309 Management Fees	3,000,000	3,000,000	-
	2211311 Contracted Technical Services	25,000,000	25,000,000	-
	2211399 Other Operating Expenses - Oth	10,000,000	85,000,000	75,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,770,000	7,770,000	-
	2220101 Maintenance Expenses - Motor Vehicles	7,770,000	7,770,000	-
	2220200 Routine Maintenance - Other Assets	13,000,000	23,000,000	10,000,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	11,000,000	10,000,000
	2220210 Maintenance of Computers, Software, and Networks	12,000,000	12,000,000	-
	2810200 Civil Contingency Reserves	55,000,000	-	(55,000,000)
	2810205 Emergency Fund	55,000,000	-	(55,000,000)
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	-
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,000,000	-
	GROSS EXPENDITURE	880,103,118	1,236,064,918	355,961,800
	NET EXPENDITURE	880,103,118	1,236,064,918	355,961,800
4920000100 Finance	NET EXPENDITURE	880,103,118	1,236,064,918	355,961,800
4920000201 Planning	2210200 Communication, Supplies and Services	192,000	192,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	192,000	192,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,750,000	18,750,000	14,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,450,000	4,450,000	2,000,000
	2210303 Daily Subsistence Allowance	2,300,000	4,300,000	2,000,000
	2210309 Field Allowance	-	10,000,000	10,000,000
	2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,000,000	-
	2210502 Publishing and Printing Services	2,000,000	2,000,000	-
	2210700 Training Expenses	5,640,000	2,820,000	(2,820,000)
	2210705 Field Training Attachments	2,440,000	1,220,000	(1,220,000)
	2210710 Accommodation Allowance	2,000,000	1,000,000	(1,000,000)

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4920000200 Planning	2210711 Tuition Fees	1,200,000	600,000	(600,000)
	2210800 Hospitality Supplies and Services	4,737,966	4,737,966	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,137,966	1,137,966	-
	2210802 Boards, Committees, Conferences and Seminars	3,600,000	3,600,000	-
	GROSS EXPENDITURE	17,319,966	28,499,966	11,180,000
	NET EXPENDITURE	17,319,966	28,499,966	11,180,000
	NET EXPENDITURE	17,319,966	28,499,966	11,180,000
	NET EXPENDITURE	17,319,966	28,499,966	11,180,000
	NET EXPENDITURE	17,319,966	28,499,966	11,180,000
	NET EXPENDITURE	17,319,966	28,499,966	11,180,000
4920000301 Accounts	2210200 Communication, Supplies and Services	650,000	650,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	650,000	650,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,874,800	7,874,800	3,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,329,800	2,329,800	-
	2210303 Daily Subsistence Allowance	1,045,000	4,045,000	3,000,000
	2210309 Field Allowance	1,500,000	1,500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	808,400	808,400	-
	2210502 Publishing and Printing Services	808,400	808,400	-
	2210700 Training Expenses	4,804,121	2,402,060	(2,402,061)
	2210702 Remuneration of Instructors and Contract Based Training Services	984,313	492,156	(492,157)
	2210705 Field Training Attachments	763,500	381,750	(381,750)
	2210710 Accommodation Allowance	1,649,838	824,919	(824,919)
	2210711 Tuition Fees	1,406,470	703,235	(703,235)
	2210800 Hospitality Supplies and Services	2,994,900	5,494,900	2,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	472,960	972,960	500,000
	2210802 Boards, Committees, Conferences and Seminars	2,521,940	4,521,940	2,000,000
	2220200 Routine Maintenance - Other Assets	1,438,358	1,438,358	-
	2220210 Maintenance of Computers, Software, and Networks	1,438,358	1,438,358	-
	3111000 Purchase of Office Furniture and General Equipment	600,000	600,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	600,000	-
	GROSS EXPENDITURE	16,170,579	19,268,518	3,097,939

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	NET EXPENDITURE	16,170,579	19,268,518	3,097,939
4920000300 Accounts	NET EXPENDITURE	16,170,579	19,268,518	3,097,939
4920000401 Procurement	2210200 Communication, Supplies and Services	1,000,000	1,000,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,800,000	4,800,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,800,000	1,800,000	-
	2210309 Field Allowance	3,000,000	3,000,000	-
	2210500 Printing , Advertising and Information Supplies and Services	586,235	586,235	-
	2210504 Advertising, Awareness and Publicity Campaigns	586,235	586,235	-
	2210700 Training Expenses	4,500,000	2,250,000	(2,250,000)
	2210705 Field Training Attachments	2,100,000	1,050,000	(1,050,000)
	2210711 Tuition Fees	2,400,000	1,200,000	(1,200,000)
	2210800 Hospitality Supplies and Services	4,500,000	9,500,000	5,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,400,000	3,900,000	2,500,000
	2210802 Boards, Committees, Conferences and Seminars	3,100,000	5,600,000	2,500,000
	GROSS EXPENDITURE	15,386,235	18,136,235	2,750,000
	NET EXPENDITURE	15,386,235	18,136,235	2,750,000
4920000400 Procurement	NET EXPENDITURE	15,386,235	18,136,235	2,750,000
4920000501 Auditing	2210200 Communication, Supplies and Services	420,000	420,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	420,000	420,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,380,800	13,380,800	3,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,579,000	1,579,000	-
	2210302 Accommodation - Domestic Travel	526,400	2,526,400	2,000,000
	2210309 Field Allowance	8,275,400	9,275,400	1,000,000
	2210700 Training Expenses	4,048,200	2,024,100	(2,024,100)
	2210702 Remuneration of Instructors and Contract Based Training Services	120,000	60,000	(60,000)
	2210710 Accommodation Allowance	1,362,200	681,100	(681,100)
	2210711 Tuition Fees	2,566,000	1,283,000	(1,283,000)

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	1,885,230	1,885,230	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	468,230	468,230	-
	2210802 Boards, Committees, Conferences and Seminars	1,417,000	1,417,000	-
	2211100 Office and General Supplies and Services	514,900	514,900	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	514,900	514,900	-
	2220200 Routine Maintenance - Other Assets	1,247,951	1,247,951	-
	2220202 Maintenance of Office Furniture and Equipment	40,000	40,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	30,000	30,000	-
	2220210 Maintenance of Computers, Software, and Networks	1,177,951	1,177,951	-
	3110900 Purchase of Household Furniture and Institutional Equipment	10,000	10,000	-
	3110902 Purchase of Household and Institutional Appliances	10,000	10,000	-
	3111000 Purchase of Office Furniture and General Equipment	495,000	495,000	-
	3111001 Purchase of Office Furniture and Fittings	135,000	135,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	360,000	360,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	500,000	-
	3111111 Purchase of ICT networking and Communications Equipment	500,000	500,000	-
	GROSS EXPENDITURE	19,502,081	20,477,981	975,900
	NET EXPENDITURE	19,502,081	20,477,981	975,900
4920000500 Auditing	NET EXPENDITURE	19,502,081	20,477,981	975,900
4920000601 Revenue	2210200 Communication, Supplies and Services	2,640,000	2,640,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	960,000	960,000	-
	2210202 Internet Connections	1,680,000	1,680,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,050,600	19,050,600	10,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	2,500,000	2,500,000
	2210302 Accommodation - Domestic Travel	-	2,500,000	2,500,000
	2210309 Field Allowance	5,700,000	10,700,000	5,000,000
	2210310 Field Operational Allowance	3,350,600	3,350,600	-
	2210500 Printing , Advertising and Information Supplies and Services	4,683,000	4,683,000	-

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210502 Publishing and Printing Services	4,683,000	4,683,000	-
	2210700 Training Expenses	2,677,000	1,338,500	(1,338,500)
	2210705 Field Training Attachments	1,000,000	500,000	(500,000)
	2210711 Tuition Fees	1,677,000	838,500	(838,500)
	2210800 Hospitality Supplies and Services	6,770,000	10,959,705	4,189,705
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	4,770,000	8,959,705	4,189,705
	2211000 Specialised Materials and Supplies	1,650,000	650,000	(1,000,000)
	2211016 Purchase of Uniforms and Clothing - Staff	1,650,000	650,000	(1,000,000)
	3111000 Purchase of Office Furniture and General Equipment	3,800,000	3,800,000	-
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,500,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	2,300,000	2,300,000	-
	GROSS EXPENDITURE	31,270,600	43,121,805	11,851,205
	NET EXPENDITURE	31,270,600	43,121,805	11,851,205
4920000600 Revenue	NET EXPENDITURE	31,270,600	43,121,805	11,851,205
4920000801 Budget	2210200 Communication, Supplies and Services	997,902	997,902	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	650,000	650,000	-
	2210202 Internet Connections	347,902	347,902	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,105,094	20,405,094	4,300,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	1,000,000	300,000
	2210303 Daily Subsistence Allowance	2,950,000	6,950,000	4,000,000
	2210309 Field Allowance	12,455,094	12,455,094	-
	2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,000,000	-
	2210502 Publishing and Printing Services	2,000,000	2,000,000	-
	2210700 Training Expenses	2,532,000	1,728,234	(803,766)
	2210702 Remuneration of Instructors and Contract Based Training Services	512,000	256,000	(256,000)
	2210710 Accommodation Allowance	1,460,000	1,192,234	(267,766)
	2210711 Tuition Fees	560,000	280,000	(280,000)

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	6,413,380	26,413,380	20,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	4,200,000	3,000,000
	2210802 Boards, Committees, Conferences and Seminars	5,213,380	22,213,380	17,000,000
	2211100 Office and General Supplies and Services	3,300,000	3,300,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,000,000	-
	2211102 Supplies and Accessories for Computers and Printers	1,300,000	1,300,000	-
	2211300 Other Operating Expenses	-	5,000,000	5,000,000
	2211320 Temporary Committees Expenses	-	5,000,000	5,000,000
	GROSS EXPENDITURE	31,348,376	59,844,610	28,496,234
	NET EXPENDITURE	31,348,376	59,844,610	28,496,234
4920000800 Budget	NET EXPENDITURE	31,348,376	59,844,610	28,496,234
4920000901 Monitoring & Evaluation	2210200 Communication, Supplies and Services	450,000	450,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	450,000	450,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,174,708	12,174,709	5,000,001
	2210303 Daily Subsistence Allowance	3,374,708	3,374,708	-
	2210309 Field Allowance	3,800,000	5,000,000	1,200,000
	2210310 Field Operational Allowance	-	3,800,001	3,800,001
	2210700 Training Expenses	1,200,000	600,000	(600,000)
	2210710 Accommodation Allowance	300,000	150,000	(150,000)
	2210711 Tuition Fees	900,000	450,000	(450,000)
	2210800 Hospitality Supplies and Services	3,594,400	3,594,400	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	494,400	494,400	-
	2210802 Boards, Committees, Conferences and Seminars	3,100,000	3,100,000	-
	2211100 Office and General Supplies and Services	60,000	60,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	60,000	60,000	-
	GROSS EXPENDITURE	12,479,108	16,879,109	4,400,001
	NET EXPENDITURE	12,479,108	16,879,109	4,400,001
4920000900 Monitoring & Evaluation (M & E)	NET EXPENDITURE	12,479,108	16,879,109	4,400,001

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4920001001 Special Coordination Unit	2210200 Communication, Supplies and Services	756,000	756,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	720,000	720,000	-
	2210202 Internet Connections	36,000	36,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,148,000	6,648,000	1,500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	108,000	108,000	-
	2210309 Field Allowance	5,040,000	6,540,000	1,500,000
	2210500 Printing , Advertising and Information Supplies and Services	27,000	27,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	27,000	27,000	-
	2210700 Training Expenses	3,682,400	1,841,200	(1,841,200)
	2210710 Accommodation Allowance	1,163,400	581,700	(581,700)
	2210711 Tuition Fees	2,519,000	1,259,500	(1,259,500)
	2210800 Hospitality Supplies and Services	6,345,583	9,345,583	3,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,325,840	1,325,840	-
	2210802 Boards, Committees, Conferences and Seminars	5,019,743	8,019,743	3,000,000
	2211100 Office and General Supplies and Services	991,500	991,500	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	991,500	991,500	-
	2220200 Routine Maintenance - Other Assets	404,400	404,400	-
	2220202 Maintenance of Office Furniture and Equipment	100,000	100,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	30,000	30,000	-
	2220210 Maintenance of Computers, Software, and Networks	274,400	274,400	-
	GROSS EXPENDITURE	17,354,883	20,013,683	2,658,800
	NET EXPENDITURE	17,354,883	20,013,683	2,658,800
	NET EXPENDITURE	17,354,883	20,013,683	2,658,800
4920001000 Special Coordination Unit	NET EXPENDITURE	17,354,883	20,013,683	2,658,800
4920001101 Pending Bills	2210100 Utilities Supplies and Services	-	216,618	216,618
	2210101 Electricity	-	216,618	216,618
	2210200 Communication, Supplies and Services	-	6,840	6,840
	2210203 Courier and Postal Services	-	6,840	6,840
	2210500 Printing , Advertising and Information Supplies and Services	-	180,120	180,120

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210504 Advertising, Awareness and Publicity Campaigns	-	180,120	180,120
	2210600 Rentals of Produced Assets	-	168,000	168,000
	2210603 Rents and Rates - Non-Residential	-	168,000	168,000
	2210700 Training Expenses	-	433,840	433,840
	2210711 Tuition Fees	-	433,840	433,840
	2210800 Hospitality Supplies and Services	-	3,981,958	3,981,958
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	3,981,958	3,981,958
	2210900 Insurance Costs	-	6,199,000	6,199,000
	2210904 Motor Vehicle Insurance	-	6,199,000	6,199,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,991,640	2,991,640
	2220101 Maintenance Expenses - Motor Vehicles	-	2,991,640	2,991,640
	2220200 Routine Maintenance - Other Assets	-	1,231,603	1,231,603
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	1,231,603	1,231,603
	GROSS EXPENDITURE	-	15,409,619	15,409,619
	NET EXPENDITURE	-	15,409,619	15,409,619
4920001100 Pending Bills	NET EXPENDITURE	-	15,409,619	15,409,619
4920000000 FINANCE AND PLANNING	NET EXPENDITURE	1,040,934,946	1,477,716,444	436,781,498
4921000101 County Public Service	2110100 Basic Salaries - Permanent Employees	8,390,850	8,390,850	-
	2110101 Basic Salaries - Civil Service	8,390,850	8,390,850	-
	2210100 Utilities Supplies and Services	37,560	37,560	-
	2210101 Electricity	18,780	18,780	-
	2210102 Water and sewerage charges	18,780	18,780	-
	2210200 Communication, Supplies and Services	303,625	303,625	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	156,508	156,508	-
	2210202 Internet Connections	125,206	125,206	-
	2210203 Courier and Postal Services	21,911	21,911	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,766,396	14,766,396	10,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,054,531	3,054,531	1,000,000

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210303 Daily Subsistence Allowance	1,491,104	6,991,104	5,500,000
	2210309 Field Allowance	1,220,761	4,720,761	3,500,000
	2210500 Printing , Advertising and Information Supplies and Services	719,934	719,934	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	93,904	93,904	-
	2210504 Advertising, Awareness and Publicity Campaigns	626,030	626,030	-
	2210700 Training Expenses	4,351,158	3,175,579	(1,175,579)
	2210710 Accommodation Allowance	2,756,178	1,878,089	(878,089)
	2210711 Tuition Fees	1,594,980	1,297,490	(297,490)
	2210800 Hospitality Supplies and Services	7,471,830	13,179,287	5,707,457
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,278,089	5,985,546	3,707,457
	2210802 Boards, Committees, Conferences and Seminars	5,193,741	7,193,741	2,000,000
	2211000 Specialised Materials and Supplies	125,206	125,206	-
	2211016 Purchase of Uniforms and Clothing - Staff	125,206	125,206	-
	2211100 Office and General Supplies and Services	313,015	313,015	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	187,809	187,809	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	125,206	125,206	-
	2211200 Fuel Oil and Lubricants	813,015	813,015	-
	2211201 Refined Fuels and Lubricants for Transport	813,015	813,015	-
	2211300 Other Operating Expenses	1,593,246	3,593,246	2,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	28,171	28,171	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	939,045	2,939,045	2,000,000
	2211309 Management Fees	626,030	626,030	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	941,945	941,945	-
	2220101 Maintenance Expenses - Motor Vehicles	941,945	941,945	-
	2220200 Routine Maintenance - Other Assets	62,603	62,603	-
	2220210 Maintenance of Computers, Software, and Networks	62,603	62,603	-
	3111000 Purchase of Office Furniture and General Equipment	1,020,763	1,020,763	-
	3111001 Purchase of Office Furniture and Fittings	557,363	557,363	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R491000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111002 Purchase of Computers, Printers and other IT Equipment	463,400	463,400	-
	GROSS EXPENDITURE	30,911,146	47,443,024	16,531,878
	NET EXPENDITURE	30,911,146	47,443,024	16,531,878
	NET EXPENDITURE	30,911,146	47,443,024	16,531,878
	NET EXPENDITURE	30,911,146	47,443,024	16,531,878
4921000100 County Public Service				
4921000201 Pending Bills	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	647,130	647,130
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	647,130	647,130
	2210800 Hospitality Supplies and Services	-	4,024,600	4,024,600
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	4,024,600	4,024,600
	2211300 Other Operating Expenses	-	405,371	405,371
	2211310 Contracted Professional Services	-	405,371	405,371
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	972,080	972,080
	2220101 Maintenance Expenses - Motor Vehicles	-	972,080	972,080
	3111000 Purchase of Office Furniture and General Equipment	-	554,000	554,000
	3111001 Purchase of Office Furniture and Fittings	-	554,000	554,000
	GROSS EXPENDITURE	-	6,603,181	6,603,181
	NET EXPENDITURE	-	6,603,181	6,603,181
4921000200 Pending Bills	NET EXPENDITURE	-	6,603,181	6,603,181
4921000000 COUNTY PUBLIC SERVICE	NET EXPENDITURE	30,911,146	54,046,205	23,135,059
4922000101 Governors Office	2110100 Basic Salaries - Permanent Employees	338,121,374	338,121,374	-
	2110101 Basic Salaries - Civil Service	338,121,374	338,121,374	-
	2210100 Utilities Supplies and Services	259,200	259,200	-
	2210101 Electricity	192,000	192,000	-
	2210102 Water and sewerage charges	67,200	67,200	-
	2210200 Communication, Supplies and Services	588,800	588,800	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	576,000	576,000	-
	2210202 Internet Connections	12,800	12,800	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,536,861	53,536,861	36,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,453,595	11,453,595	4,000,000

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210303 Daily Subsistence Allowance	4,083,266	19,083,266	15,000,000
	2210309 Field Allowance	-	15,000,000	15,000,000
	2210310 Field Operational Allowance	6,000,000	8,000,000	2,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	11,500,000	9,500,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	4,000,000	3,000,000
	2210402 Accommodation	1,000,000	7,000,000	6,000,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	-	500,000	500,000
	2210500 Printing , Advertising and Information Supplies and Services	1,595,167	3,595,167	2,000,000
	2210502 Publishing and Printing Services	1,000,000	3,000,000	2,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	207,360	207,360	-
	2210504 Advertising, Awareness and Publicity Campaigns	387,807	387,807	-
	2210600 Rentals of Produced Assets	4,779,509	4,779,509	-
	2210603 Rents and Rates - Non-Residential	4,779,509	4,779,509	-
	2210700 Training Expenses	7,510,000	15,755,000	8,245,000
	2210709 Research Allowance	-	1,000,000	1,000,000
	2210710 Accommodation Allowance	4,760,000	10,380,000	5,620,000
	2210711 Tuition Fees	2,750,000	4,375,000	1,625,000
	2210800 Hospitality Supplies and Services	25,021,324	37,021,324	12,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,809,244	10,809,244	4,000,000
	2210802 Boards, Committees, Conferences and Seminars	18,212,080	26,212,080	8,000,000
	2210900 Insurance Costs	2,800,000	2,800,000	-
	2210904 Motor Vehicle Insurance	2,800,000	2,800,000	-
	2211000 Specialised Materials and Supplies	-	500,000	500,000
	2211016 Purchase of Uniforms and Clothing - Staff	-	500,000	500,000
	2211100 Office and General Supplies and Services	290,000	290,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	290,000	290,000	-
	2211200 Fuel Oil and Lubricants	3,600,000	3,600,000	-
	2211201 Refined Fuels and Lubricants for Transport	3,600,000	3,600,000	-

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	7,600,000	7,600,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	7,600,000	7,600,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,400,000	2,400,000	-
	2220101 Maintenance Expenses - Motor Vehicles	2,400,000	2,400,000	-
	2220200 Routine Maintenance - Other Assets	-	300,000	300,000
	2220210 Maintenance of Computers, Software, and Networks	-	300,000	300,000
	2710100 Government Pension and Retirement Benefits	46,456,661	46,456,661	-
	2710102 Gratuity - Civil Servants	46,456,661	46,456,661	-
	3111000 Purchase of Office Furniture and General Equipment	1,720,000	1,720,000	-
	3111001 Purchase of Office Furniture and Fittings	1,220,000	1,220,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	500,000	-
	GROSS EXPENDITURE	462,278,896	530,823,896	68,545,000
	NET EXPENDITURE	462,278,896	530,823,896	68,545,000
4922000100 Governors Office	NET EXPENDITURE	462,278,896	530,823,896	68,545,000
4922000201 Deputy Governor	2210100 Utilities Supplies and Services	150,248	150,248	-
	2210101 Electricity	75,124	75,124	-
	2210102 Water and sewerage charges	75,124	75,124	-
	2210200 Communication, Supplies and Services	186,557	186,557	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	186,557	186,557	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,194,399	3,694,399	(500,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,565,074	1,065,074	(500,000)
	2210303 Daily Subsistence Allowance	2,629,325	1,629,325	(1,000,000)
	2210309 Field Allowance	-	1,000,000	1,000,000
	2210500 Printing , Advertising and Information Supplies and Services	36,059	36,059	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	36,059	36,059	-
	2210600 Rentals of Produced Assets	600,989	-	(600,989)
	2210603 Rents and Rates - Non-Residential	600,989	-	(600,989)
	2210700 Training Expenses	1,783,216	891,607	(891,609)

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210710 Accommodation Allowance	844,171	422,085	(422,086)
	2210711 Tuition Fees	939,045	469,522	(469,523)
	2210800 Hospitality Supplies and Services	2,570,063	3,570,063	1,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	940,738	1,940,738	1,000,000
	2210802 Boards, Committees, Conferences and Seminars	1,629,325	1,629,325	-
	2210900 Insurance Costs	375,618	375,618	-
	2210904 Motor Vehicle Insurance	375,618	375,618	-
	2211000 Specialised Materials and Supplies	98,600	98,600	-
	2211016 Purchase of Uniforms and Clothing - Staff	98,600	98,600	-
	2211100 Office and General Supplies and Services	152,664	500,000	347,336
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	152,664	300,000	147,336
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	200,000	200,000
	2211200 Fuel Oil and Lubricants	1,815,486	1,515,486	(300,000)
	2211201 Refined Fuels and Lubricants for Transport	1,815,486	1,515,486	(300,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	860,163	860,163	-
	2220101 Maintenance Expenses - Motor Vehicles	860,163	860,163	-
	2220200 Routine Maintenance - Other Assets	12,521	12,521	-
	2220210 Maintenance of Computers, Software, and Networks	12,521	12,521	-
	GROSS EXPENDITURE	12,836,583	11,891,321	-945,262
	NET EXPENDITURE	12,836,583	11,891,321	-945,262
4922000200 Deputy Governor	NET EXPENDITURE	12,836,583	11,891,321	-945,262
4922000301 Pending Bills	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	3,989,205	(3,010,795)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,000,000	3,989,205	(3,010,795)
	2210500 Printing , Advertising and Information Supplies and Services	3,911,150	2,087,149	(1,824,001)
	2210504 Advertising, Awareness and Publicity Campaigns	3,911,150	2,087,149	(1,824,001)
	2210600 Rentals of Produced Assets	5,215,000	1,215,000	(4,000,000)
	2210603 Rents and Rates - Non-Residential	5,215,000	1,215,000	(4,000,000)
	2210800 Hospitality Supplies and Services	3,675,934	410,967	(3,264,967)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R491000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,675,934	410,967	(3,264,967)
	2211200 Fuel Oil and Lubricants	2,634,911	2,500,000	(134,911)
	2211201 Refined Fuels and Lubricants for Transport	2,634,911	2,500,000	(134,911)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,392,928	1,392,928	-
	2220101 Maintenance Expenses - Motor Vehicles	1,392,928	1,392,928	-
	3111000 Purchase of Office Furniture and General Equipment	949,500	-	(949,500)
	3111002 Purchase of Computers, Printers and other IT Equipment	949,500	-	(949,500)
	GROSS EXPENDITURE	24,779,423	11,595,249	-13,184,174
	NET EXPENDITURE	24,779,423	11,595,249	-13,184,174
4922000300 Pending Bills	NET EXPENDITURE	24,779,423	11,595,249	-13,184,174
4922000000 GOVERNORS/ D/GOVERNORS OFFICE	NET EXPENDITURE	499,894,902	554,310,466	54,415,564
4923000101 Public Administration	2110100 Basic Salaries - Permanent Employees	183,316,045	225,497,407	42,181,362
	2110101 Basic Salaries - Civil Service	183,316,045	225,497,407	42,181,362
	2110200 Basic Wages - Temporary Employees	11,703,320	11,703,320	-
	2110202 Casual Labour - Others	11,703,320	11,703,320	-
	2210100 Utilities Supplies and Services	400,000	400,000	-
	2210101 Electricity	240,000	240,000	-
	2210102 Water and sewerage charges	160,000	160,000	-
	2210200 Communication, Supplies and Services	648,000	648,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	648,000	648,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,502,400	22,502,400	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,264,000	4,264,000	-
	2210303 Daily Subsistence Allowance	4,238,400	4,238,400	-
	2210310 Field Operational Allowance	14,000,000	14,000,000	-
	2210500 Printing , Advertising and Information Supplies and Services	724,800	724,800	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	124,800	124,800	-
	2210504 Advertising, Awareness and Publicity Campaigns	600,000	600,000	-
	2210600 Rentals of Produced Assets	2,400,000	17,400,000	15,000,000

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R491000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210603 Rents and Rates - Non-Residential	2,400,000	17,400,000	15,000,000
	2210700 Training Expenses	10,350,000	5,175,000	(5,175,000)
	2210710 Accommodation Allowance	6,000,000	3,000,000	(3,000,000)
	2210711 Tuition Fees	4,350,000	2,175,000	(2,175,000)
	2210800 Hospitality Supplies and Services	11,968,987	16,368,987	4,400,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,363,199	4,363,199	-
	2210802 Boards, Committees, Conferences and Seminars	7,605,788	12,005,788	4,400,000
	2210900 Insurance Costs	500,000	100,500,000	100,000,000
	2210904 Motor Vehicle Insurance	500,000	500,000	-
	2210910 Medical Insurance	-	100,000,000	100,000,000
	2211000 Specialised Materials and Supplies	8,000,000	8,000,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	8,000,000	8,000,000	-
	2211100 Office and General Supplies and Services	500,000	500,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	500,000	-
	2211200 Fuel Oil and Lubricants	1,000,000	2,000,000	1,000,000
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	2,000,000	1,000,000
	2211300 Other Operating Expenses	36,030,979	64,030,979	28,000,000
	2211305 Contracted Guards and Cleaning Services	36,030,979	64,030,979	28,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	19,300,000	19,000,000
	2220101 Maintenance Expenses - Motor Vehicles	300,000	19,300,000	19,000,000
	2220200 Routine Maintenance - Other Assets	300,000	300,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	300,000	300,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	-	26,000,000	26,000,000
	3110701 Purchase of Motor Vehicles	-	26,000,000	26,000,000
	3111000 Purchase of Office Furniture and General Equipment	641,247	600,000	(41,247)
	3111001 Purchase of Office Furniture and Fittings	641,247	600,000	(41,247)
	GROSS EXPENDITURE	291,285,778	521,650,893	230,365,115
	NET EXPENDITURE	291,285,778	521,650,893	230,365,115

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4923000100 Public Administration	NET EXPENDITURE	291,285,778	521,650,893	230,365,115
4923000201 County Secretary	2110100 Basic Salaries - Permanent Employees	47,395,248	15,213,886	(32,181,362)
	2110101 Basic Salaries - Civil Service	47,395,248	15,213,886	(32,181,362)
	2210100 Utilities Supplies and Services	288,000	288,000	-
	2210101 Electricity	192,000	192,000	-
	2210102 Water and sewerage charges	96,000	96,000	-
	2210200 Communication, Supplies and Services	144,000	144,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	144,000	144,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,707,429	2,207,429	(1,500,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,567,429	1,067,429	(500,000)
	2210303 Daily Subsistence Allowance	2,140,000	1,140,000	(1,000,000)
	2210500 Printing , Advertising and Information Supplies and Services	1,649,920	1,649,920	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	49,920	49,920	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,600,000	1,600,000	-
	2210600 Rentals of Produced Assets	15,000,000	15,000,000	-
	2210603 Rents and Rates - Non-Residential	15,000,000	15,000,000	-
	2210700 Training Expenses	1,552,060	776,030	(776,030)
	2210710 Accommodation Allowance	800,000	400,000	(400,000)
	2210711 Tuition Fees	752,060	376,030	(376,030)
	2210800 Hospitality Supplies and Services	8,250,000	8,250,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,400,000	1,400,000	-
	2210802 Boards, Committees, Conferences and Seminars	6,850,000	6,850,000	-
	2210900 Insurance Costs	100,450,000	22,719,496	(77,730,504)
	2210904 Motor Vehicle Insurance	450,000	450,000	-
	2210910 Medical Insurance	100,000,000	22,269,496	(77,730,504)
	2211100 Office and General Supplies and Services	300,960	300,960	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	264,240	264,240	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	36,720	36,720	-

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	1,054,000	1,054,000	-
	2211201 Refined Fuels and Lubricants for Transport	1,054,000	1,054,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	826,030	826,030	-
	2220101 Maintenance Expenses - Motor Vehicles	826,030	826,030	-
	2220200 Routine Maintenance - Other Assets	160,000	160,000	-
	2220210 Maintenance of Computers, Software, and Networks	160,000	160,000	-
	3111000 Purchase of Office Furniture and General Equipment	480,000	480,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	480,000	480,000	-
	GROSS EXPENDITURE	181,257,647	69,069,751	-112,187,896
	NET EXPENDITURE	181,257,647	69,069,751	-112,187,896
4923000202 County Secretary Pending Bills	2210500 Printing , Advertising and Information Supplies and Services	1,038,200	1,038,200	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,038,200	1,038,200	-
	2210800 Hospitality Supplies and Services	437,500	962,500	525,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	437,500	962,500	525,000
	2211100 Office and General Supplies and Services	406,000	-	(406,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	406,000	-	(406,000)
	3111000 Purchase of Office Furniture and General Equipment	5,378,635	5,203,060	(175,575)
	3111001 Purchase of Office Furniture and Fittings	1,315,415	1,315,415	-
	3111002 Purchase of Computers, Printers and other IT Equipment	4,063,220	3,887,645	(175,575)
	GROSS EXPENDITURE	7,260,335	7,203,760	-56,575
	NET EXPENDITURE	7,260,335	7,203,760	-56,575
4923000200 County Secretary	NET EXPENDITURE	188,517,982	76,273,511	-112,244,471
4923000301 Sub County Administration	2210800 Hospitality Supplies and Services	10,971,617	10,971,617	-
	2210802 Boards, Committees, Conferences and Seminars	10,971,617	10,971,617	-
	GROSS EXPENDITURE	10,971,617	10,971,617	-
	NET EXPENDITURE	10,971,617	10,971,617	-
4923000300 Sub County Administration	NET EXPENDITURE	10,971,617	10,971,617	-
4923000401 ICT	2210100 Utilities Supplies and Services	96,000	96,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R491000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210101 Electricity	48,000	48,000	-
	2210102 Water and sewerage charges	48,000	48,000	-
	2210200 Communication, Supplies and Services	11,342,177	11,342,177	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	11,342,177	11,342,177	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,005,000	3,005,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,440,000	1,440,000	-
	2210303 Daily Subsistence Allowance	1,565,000	1,565,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	1	1
	2210407 State Visits Abroad	-	1	1
	2210500 Printing , Advertising and Information Supplies and Services	529,920	529,920	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	49,920	49,920	-
	2210504 Advertising, Awareness and Publicity Campaigns	480,000	480,000	-
	2210700 Training Expenses	1,870,000	935,000	(935,000)
	2210710 Accommodation Allowance	1,080,000	540,000	(540,000)
	2210711 Tuition Fees	790,000	395,000	(395,000)
	2210800 Hospitality Supplies and Services	3,237,625	2,237,625	(1,000,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,097,625	597,625	(500,000)
	2210802 Boards, Committees, Conferences and Seminars	2,140,000	1,640,000	(500,000)
	2210900 Insurance Costs	320,000	320,000	-
	2210904 Motor Vehicle Insurance	320,000	320,000	-
	2211100 Office and General Supplies and Services	144,000	144,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	112,000	112,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	32,000	32,000	-
	2211200 Fuel Oil and Lubricants	414,080	414,080	-
	2211201 Refined Fuels and Lubricants for Transport	414,080	414,080	-
	2211300 Other Operating Expenses	1,493,203	700,000	(793,203)
	2211310 Contracted Professional Services	1,493,203	700,000	(793,203)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	320,000	320,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R491000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220101 Maintenance Expenses - Motor Vehicles	320,000	320,000	-
	2220200 Routine Maintenance - Other Assets	1,878,000	1,878,000	-
	2220210 Maintenance of Computers, Software, and Networks	1,878,000	1,878,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,332,000	1,332,000	-
	3111001 Purchase of Office Furniture and Fittings	432,000	432,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	900,000	900,000	-
	GROSS EXPENDITURE	25,982,005	23,253,803	-2,728,202
	NET EXPENDITURE	25,982,005	23,253,803	-2,728,202
4923000400 ICT	NET EXPENDITURE	25,982,005	23,253,803	-2,728,202
4923000501 Pending Bills	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,744,000	-	(2,744,000)
	2210303 Daily Subsistence Allowance	2,744,000	-	(2,744,000)
	2210500 Printing , Advertising and Information Supplies and Services	1,277,120	1,227,120	(50,000)
	2210504 Advertising, Awareness and Publicity Campaigns	1,277,120	1,227,120	(50,000)
	2210600 Rentals of Produced Assets	384,000	384,000	-
	2210603 Rents and Rates - Non-Residential	384,000	384,000	-
	2210700 Training Expenses	37,700	57,566	19,866
	2210711 Tuition Fees	37,700	57,566	19,866
	2210800 Hospitality Supplies and Services	1,766,000	1,816,000	50,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,766,000	1,816,000	50,000
	2210900 Insurance Costs	-	397,657	397,657
	2210904 Motor Vehicle Insurance	-	397,657	397,657
	2211000 Specialised Materials and Supplies	3,832,500	1,157,310	(2,675,190)
	2211016 Purchase of Uniforms and Clothing - Staff	3,832,500	1,157,310	(2,675,190)
	2211200 Fuel Oil and Lubricants	310,000	-	(310,000)
	2211201 Refined Fuels and Lubricants for Transport	310,000	-	(310,000)
	2211300 Other Operating Expenses	8,486,648	1,595,850	(6,890,798)
	2211305 Contracted Guards and Cleaning Services	8,486,648	1,595,850	(6,890,798)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	134,000	134,000

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220101 Maintenance Expenses - Motor Vehicles	-	134,000	134,000
	GROSS EXPENDITURE	18,837,968	6,769,503	-12,068,465
	NET EXPENDITURE	18,837,968	6,769,503	-12,068,465
4923000500 Pending Bills	NET EXPENDITURE	18,837,968	6,769,503	-12,068,465
4923000701 County Attorney	2210100 Utilities Supplies and Services	96,000	96,000	-
	2210101 Electricity	48,000	48,000	-
	2210102 Water and sewerage charges	48,000	48,000	-
	2210200 Communication, Supplies and Services	48,000	48,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	48,000	48,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	1,800,000	(1,000,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,440,000	940,000	(500,000)
	2210303 Daily Subsistence Allowance	1,360,000	860,000	(500,000)
	2210500 Printing , Advertising and Information Supplies and Services	49,920	49,920	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	49,920	49,920	-
	2210700 Training Expenses	2,900,000	1,450,000	(1,450,000)
	2210710 Accommodation Allowance	1,600,000	800,000	(800,000)
	2210711 Tuition Fees	1,300,000	650,000	(650,000)
	2210800 Hospitality Supplies and Services	3,881,304	3,881,304	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,181,304	1,181,304	-
	2210802 Boards, Committees, Conferences and Seminars	2,700,000	2,700,000	-
	2210900 Insurance Costs	150,000	150,000	-
	2210904 Motor Vehicle Insurance	150,000	150,000	-
	2211000 Specialised Materials and Supplies	200,000	-	(200,000)
	2211009 Education and Library Supplies	200,000	-	(200,000)
	2211100 Office and General Supplies and Services	132,080	32,000	(100,080)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,080	-	(100,080)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	32,000	32,000	-
	2211200 Fuel Oil and Lubricants	500,000	500,000	-

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211201 Refined Fuels and Lubricants for Transport	500,000	500,000	-
	2211300 Other Operating Expenses	19,016,476	10,016,476	(9,000,000)
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	19,016,476	10,016,476	(9,000,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	500,000	500,000	-
	2220200 Routine Maintenance - Other Assets	700,000	700,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	700,000	700,000	-
	2410100 Interest Payments on Foreign Borrowing	-	9,000,000	9,000,000
	2410104 Suppliers Credits	-	9,000,000	9,000,000
	3111000 Purchase of Office Furniture and General Equipment	700,000	700,000	-
	3111001 Purchase of Office Furniture and Fittings	300,000	300,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	400,000	-
	GROSS EXPENDITURE	31,673,780	28,923,700	-2,750,080
	NET EXPENDITURE	31,673,780	28,923,700	-2,750,080
4923000702 County Attorney Pending Bills	2210100 Utilities Supplies and Services	96,000	96,000	-
	2210101 Electricity	48,000	48,000	-
	2210102 Water and sewerage charges	48,000	48,000	-
	2210200 Communication, Supplies and Services	48,000	48,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	48,000	48,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	1,800,000	(1,000,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,440,000	940,000	(500,000)
	2210303 Daily Subsistence Allowance	1,360,000	860,000	(500,000)
	2210500 Printing , Advertising and Information Supplies and Services	49,920	49,920	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	49,920	49,920	-
	2210700 Training Expenses	2,900,000	1,450,000	(1,450,000)
	2210710 Accommodation Allowance	1,600,000	800,000	(800,000)
	2210711 Tuition Fees	1,300,000	650,000	(650,000)
	2210800 Hospitality Supplies and Services	3,881,304	3,881,304	-

VOTE R4910000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R4910000000 BUNGOMA COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,181,304	1,181,304	-
	2210802 Boards, Committees, Conferences and Seminars	2,700,000	2,700,000	-
	2210900 Insurance Costs	150,000	150,000	-
	2210904 Motor Vehicle Insurance	150,000	150,000	-
	2211000 Specialised Materials and Supplies	200,000	-	(200,000)
	2211009 Education and Library Supplies	200,000	-	(200,000)
	2211100 Office and General Supplies and Services	132,080	32,000	(100,080)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,080	-	(100,080)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	32,000	32,000	-
	2211200 Fuel Oil and Lubricants	500,000	500,000	-
	2211201 Refined Fuels and Lubricants for Transport	500,000	500,000	-
	2211300 Other Operating Expenses	19,016,476	10,016,476	(9,000,000)
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	19,016,476	10,016,476	(9,000,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	500,000	500,000	-
	2220200 Routine Maintenance - Other Assets	700,000	700,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	700,000	700,000	-
	2410100 Interest Payments on Foreign Borrowing	-	9,000,000	9,000,000
	2410104 Suppliers Credits	-	9,000,000	9,000,000
	3111000 Purchase of Office Furniture and General Equipment	700,000	700,000	-
	3111001 Purchase of Office Furniture and Fittings	300,000	300,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	400,000	-
	GROSS EXPENDITURE	31,673,780	28,923,700	-2,750,080
	NET EXPENDITURE	31,673,780	28,923,700	-2,750,080
4923000700 County Attorney	NET EXPENDITURE	31,673,780	28,923,700	-2,750,080
4923000000 PUBLIC ADMINISTRATION	NET EXPENDITURE	567,269,130	667,843,027	100,573,897
	TOTAL NET EXPENDITURE FOR VOTE 4910000000 BUNGOMA COUNTY	9,102,727,029	10,374,343,722	1,271,616,693