

BUNGOMA MUNICIPALITY ITEMIZED BUDGET FOR 2024/25 FY

CODE	BUNGOMA MUNICIPALITY	ESTIMATES FOR FY 2024/2025
	RECURRENT EXPENDITURE	
2110100	Basic Salary- Permanent Employees	20,242,043
2110101	Basic Salary Civil Services	19,334,196
2110102	Recruitment of Employees	907,847
2110200	Basic Wages - Temporary Employees	-
2110201	Contractual Employees	-
2110202	Casual Labour - Others	-
2110400	Personal Allowance Paid as Reimbursements	164,612
2110402	Refund of Medical Expenses-InPatient	-
2110403	Refund of Medical Expenses-Ex-Gratia	-
2110404	Leave Expenses	164,612
2120100	Employer Contributions to Compulsory National Schemes	2,722,620
2120101	Employer Contributions to National Social Security Fund	146,880
2120102	Employer Contributions to Housing Levy Fund	290,016
2120103	Employer Contribution to Staff Pensions Scheme	2,285,724
2710100	Government Pension and Retirement Benefits	-
2710102	Gratuity and Honorarium	-
2710105	Gratuity - Ministers	-
2210100	Utilities Supplies and Services	96,000
2210101	Electricity Expenses	60,000
2210102	Water and Sewerage Charges	36,000
2210200	Communication Supplies and Services	479,678
2210201	Telephone,Telex, Facsimile and Internet	200,000
2210202	Internet Connections	279,678
2210203	Courier and Postal Services	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,054,250
2210301	Travel Costs (Airlines, Bus, Railway)	1,545,000
2210303	Daily Subsistence Allowances and Accommodation	2,709,250
2210309	Field Allowance	800,000
2210310	Field Operational Allowance	-
2210400	Foreign Travel and Subsistence and Other Transportation Costs	-
2210401	Foreign Travel Costs (airlines, bus, railway, etc.)	-
2210402	Foreign Accommodation	-
2210403	Daily Subsistence Allowance	-
2210404	Sundry Items (e.g. airport tax, taxis)	-
2210407	State Visits Abroad	-
2210500	Printing, Advertising and Information Supplies and Services	600,000
2210503	Subscription to Newspapers	-
2210502	Publishing and Printing Services	200,000
2210504	Advertising, Awareness and Publicity Campaigns	400,000

2210505	Trade Shows and Exhibitions	-
2210600	Rentals of Produced Assets	-
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	-
2210700	Training Expenses	1,605,400
2210710	Accommodation	997,200
2210711	Tuition / Training fees	608,200
2210704	Hire of Training Facilities and Equipment	-
2210709	Research allowance	-
2210705	Field Training Attachments	-
2210702	Remuneration of Instructors and Contract Based Training Services	-
2210800	Hospitality Supplies and Services	5,215,000
2210801	Catering Services (receptions), Accommodation, Foods and Drinks	1,540,000
2210802	Committees, Boards, Seminars and Conferences	3,675,000
2210900	Insurance Costs	200,000
2210901	Workmans Compensation	-
2210904	Motor Vehicle Insurance	200,000
2211000	Specialised Materials and Supplies	-
2211004	Fungicides, Insecticides & Sprays	-
2211009	Education and Library Supplies	-
2211016	Purchase of Uniforms and Clothing for Staff	-
2211100	Office and General Supplies and Services	500,000
2211101	General Office Supplies (Paper)	100,000
2211102	Supplies and Accessories for Computers and Printers	200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000
2211200	Fuel Oil and Lubricants	500,000
2211201	Refined Fuels & Lubricants	500,000
2211300	Other Operating Expenses	720,370
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000
2410104	Supply for Credit	660,370
2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-
2211310	Contracted Professional and Technical Services	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000
2220101	Maintenance Expenses - Motor Vehicles	300,000
2220200	Routine Maintenance - Other Assets	500,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-
2220202	Maintenance of Office Furniture and Equipment	200,000
2220204	Maintenance of Residential Houses	-
2220205	Maintenance of Buildings and Stations - Non-Residential	-
2220210	Maintenance of Computers, Software and Networks	300,000
2640500	Other Capital Institutional Grants	8,750,000
2640503	Urban Institutional Grant (UIG) - KUSP	8,750,000
3110700	Purchase of Vehicles and other Transport Equipment	7,000,000
3110701	Purchase of Motor Vehicles	7,000,000

3110704	Purchase of Bicycles and Motorcycles	-
3111000	Purchase of Office Furniture and General Equipment	1,300,000
3111001	Purchase of Office Furniture and Fittings	800,000
3111002	Purchase of Computers, Printers and other IT Equipment	500,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances (KPLC)	-
3111400	Research, Feasibility Studies	-
3111401	Pre-Feasibility, Feasibility and Appraisal Studies	-
3111403	Research	-
	TOTAL FOR RECURRENT	55,949,973
	AIA	-
	NET RECURRENT	55,949,973
	DEVELOPMENT EXPENDITURE	
3110504	Infrastructure and Civil Works	25,500,000
3110599	Ward Based Projects	-
3110604	Overhaul of Other Infrastructure and Civil Works	2,500,000
3111401	Pre-Feasibility, Feasibility and Appraisal Studies	-
3111403	Research	-
3130101	Acquisition of Land	16,000,000
	Grant	55,065,924
	TOTAL FOR DEVELOPMENT	99,065,924
	GRAND TOTALS	155,015,897