

**VOTE R491000000 BUNGOMA COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025**

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4911000101 Co-operatives Development</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	18,318,758	18,318,758	-
	2110101 Basic Salaries - Civil Service	18,318,758	18,318,758	-
	<b>2210100 Utilities Supplies and Services</b>	200,000	200,000	-
	2210101 Electricity	40,000	40,000	-
	2210102 Water and sewerage charges	160,000	160,000	-
	<b>2210200 Communication, Supplies and Services</b>	412,000	412,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	190,000	190,000	-
	2210202 Internet Connections	174,000	174,000	-
	2210203 Courier and Postal Services	48,000	48,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	3,600,000	7,600,000	4,000,000
	2210302 Accommodation - Domestic Travel	250,000	250,000	-
	2210303 Daily Subsistence Allowance	200,000	200,000	-
	2210309 Field Allowance	3,150,000	7,150,000	4,000,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	100,400	100,400	-
	2210502 Publishing and Printing Services	60,000	60,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	40,400	40,400	-
	<b>2210600 Rentals of Produced Assets</b>	96,000	96,000	-
	2210603 Rents and Rates - Non-Residential	96,000	96,000	-
	<b>2210700 Training Expenses</b>	292,000	292,000	-
	2210701 Travel Allowance	96,000	96,000	-
	2210704 Hire of Training Facilities and Equipment	64,000	64,000	-
	2210710 Accommodation Allowance	132,000	132,000	-
	<b>2210800 Hospitality Supplies and Services</b>	270,000	270,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	120,000	-
	2210802 Boards, Committees, Conferences and Seminars	150,000	150,000	-
	<b>2210900 Insurance Costs</b>	360,000	360,000	-
	2210904 Motor Vehicle Insurance	360,000	360,000	-
<b>2211100 Office and General Supplies and Services</b>	215,000	215,000	-	

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SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	100,000	-
	2211102 Supplies and Accessories for Computers and Printers	70,000	70,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	45,000	45,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	240,000	240,000	-
	2211201 Refined Fuels and Lubricants for Transport	240,000	240,000	-
	<b>2211300 Other Operating Expenses</b>	396,000	396,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	136,000	136,000	-
	2211320 Temporary Committees Expenses	260,000	260,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	100,000	100,000	-
	2220101 Maintenance Expenses - Motor Vehicles	100,000	100,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	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	-
	<b>GROSS EXPENDITURE</b>	<b>24,738,158</b>	<b>28,738,158</b>	<b>4,000,000</b>
	<b>NET EXPENDITURE</b>	<b>24,738,158</b>	<b>28,738,158</b>	<b>4,000,000</b>
<b>4911000102 Kanduyi - Co-operative</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	200,000	200,000	-
	2210310 Field Operational Allowance	200,000	200,000	-
	<b>GROSS EXPENDITURE</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
	<b>NET EXPENDITURE</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
<b>4911000100 Co-operatives Development</b>	<b>NET EXPENDITURE</b>	<b>24,938,158</b>	<b>28,938,158</b>	<b>4,000,000</b>
<b>4911000401 Livestock and Fisheries</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	133,110,194	133,110,194	-
	2110101 Basic Salaries - Civil Service	133,110,194	133,110,194	-
	<b>2110200 Basic Wages - Temporary Employees</b>	2,405,127	2,405,127	-
	2110202 Casual Labour - Others	2,405,127	2,405,127	-
	<b>2210100 Utilities Supplies and Services</b>	668,000	668,000	-
	2210101 Electricity	228,000	228,000	-
	2210102 Water and sewerage charges	440,000	440,000	-
	<b>2210200 Communication, Supplies and Services</b>	233,086	233,086	-

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SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	111,086	111,086	-
	2210202 Internet Connections	122,000	122,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,500,000	1,500,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	390,000	390,000	-
	2210302 Accommodation - Domestic Travel	350,000	350,000	-
	2210303 Daily Subsistence Allowance	390,000	390,000	-
	2210309 Field Allowance	370,000	370,000	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	320,000	320,000	-
	2210502 Publishing and Printing Services	40,000	40,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	160,000	160,000	-
	2210505 Trade Shows and Exhibitions	120,000	120,000	-
	<b>2210700 Training Expenses</b>	300,000	300,000	-
	2210701 Travel Allowance	100,000	100,000	-
	2210708 Trainer Allowance	100,000	100,000	-
	2210710 Accommodation Allowance	100,000	100,000	-
	<b>2210800 Hospitality Supplies and Services</b>	740,000	740,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	140,000	140,000	-
	2210802 Boards, Committees, Conferences and Seminars	600,000	600,000	-
	<b>2210900 Insurance Costs</b>	200,000	200,000	-
	2210904 Motor Vehicle Insurance	200,000	200,000	-
	<b>2211000 Specialised Materials and Supplies</b>	800,000	794,533	(5,467)
	2211007 Agricultural Materials, Supplies and Small Equipment	800,000	794,533	(5,467)
	<b>2211100 Office and General Supplies and Services</b>	327,760	327,760	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	140,000	140,000	-
	2211102 Supplies and Accessories for Computers and Printers	120,000	120,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	67,760	67,760	-
	<b>2211200 Fuel Oil and Lubricants</b>	500,000	500,000	-
	2211201 Refined Fuels and Lubricants for Transport	500,000	500,000	-

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SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2211300 Other Operating Expenses</b>	1,160,000	1,160,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	160,000	160,000	-
	2211311 Contracted Technical Services	400,000	400,000	-
	2211320 Temporary Committees Expenses	600,000	600,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	484,000	484,000	-
	2220101 Maintenance Expenses - Motor Vehicles	484,000	484,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	196,000	196,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	100,000	-
	2220210 Maintenance of Computers, Software, and Networks	96,000	96,000	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	240,000	240,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	240,000	240,000	-
	<b>GROSS EXPENDITURE</b>	<b>143,184,167</b>	<b>143,178,700</b>	<b>-5,467</b>
	<b>NET EXPENDITURE</b>	<b>143,184,167</b>	<b>143,178,700</b>	<b>-5,467</b>
<b>4911000402 Kanduyi - Livestock</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	600,000	600,000	-
	2210310 Field Operational Allowance	600,000	600,000	-
	<b>GROSS EXPENDITURE</b>	<b>600,000</b>	<b>600,000</b>	<b>-</b>
	<b>NET EXPENDITURE</b>	<b>600,000</b>	<b>600,000</b>	<b>-</b>
<b>4911000400 Livestock and Fisheries</b>	<b>NET EXPENDITURE</b>	<b>143,784,167</b>	<b>143,778,700</b>	<b>-5,467</b>
<b>4911000601 Agriculture and Irrigation</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	181,821,117	159,705,983	(22,115,134)
	2110101 Basic Salaries - Civil Service	181,821,117	145,705,983	(36,115,134)
	2110199 Basic Salaries - Permanent - Others	-	14,000,000	14,000,000
	<b>2110200 Basic Wages - Temporary Employees</b>	9,000,000	9,000,000	-
	2110202 Casual Labour - Others	9,000,000	9,000,000	-
	<b>2210100 Utilities Supplies and Services</b>	904,000	904,000	-
	2210101 Electricity	476,000	476,000	-
	2210102 Water and sewerage charges	428,000	428,000	-
	<b>2210200 Communication, Supplies and Services</b>	340,000	340,000	-
	2210202 Internet Connections	240,000	240,000	-

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		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210203 Courier and Postal Services	100,000	100,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	8,230,000	11,230,000	3,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,280,000	1,280,000	-
	2210302 Accommodation - Domestic Travel	1,250,000	1,250,000	-
	2210303 Daily Subsistence Allowance	1,200,000	4,200,000	3,000,000
	2210309 Field Allowance	2,300,000	2,300,000	-
	2210310 Field Operational Allowance	2,200,000	2,200,000	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	320,800	320,800	-
	2210502 Publishing and Printing Services	50,800	50,800	-
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	150,000	-
	2210505 Trade Shows and Exhibitions	120,000	120,000	-
	<b>2210700 Training Expenses</b>	570,000	570,000	-
	2210701 Travel Allowance	120,000	120,000	-
	2210708 Trainer Allowance	200,000	200,000	-
	2210711 Tuition Fees	250,000	250,000	-
	<b>2210800 Hospitality Supplies and Services</b>	3,700,000	3,700,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	-
	2210802 Boards, Committees, Conferences and Seminars	3,400,000	3,400,000	-
	<b>2210900 Insurance Costs</b>	400,000	400,000	-
	2210904 Motor Vehicle Insurance	400,000	400,000	-
	<b>2211100 Office and General Supplies and Services</b>	290,000	290,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	120,000	120,000	-
	2211102 Supplies and Accessories for Computers and Printers	70,000	70,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	700,000	4,700,000	4,000,000
	2211201 Refined Fuels and Lubricants for Transport	700,000	4,700,000	4,000,000
	<b>2211300 Other Operating Expenses</b>	3,099,003	3,099,003	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	149,003	149,003	-

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		KShs.	KShs.	KShs.
	2211311 Contracted Technical Services	250,000	250,000	-
	2211320 Temporary Committees Expenses	2,700,000	2,700,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	500,000	500,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	364,772	364,772	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	152,000	152,000	-
	2220210 Maintenance of Computers, Software, and Networks	212,772	212,772	-
	<b>GROSS EXPENDITURE</b>	<b>210,239,692</b>	<b>195,124,558</b>	<b>-15,115,134</b>
	<b>NET EXPENDITURE</b>	<b>210,239,692</b>	<b>195,124,558</b>	<b>-15,115,134</b>
4911000602 ALFIC-Kanduyi	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	700,000	700,000	-
	2210310 Field Operational Allowance	700,000	700,000	-
	<b>GROSS EXPENDITURE</b>	<b>700,000</b>	<b>700,000</b>	<b>-</b>
	<b>NET EXPENDITURE</b>	<b>700,000</b>	<b>700,000</b>	<b>-</b>
4911000611 Mabanga ATC/AGRIC Mechanization Centre	<b>2210100 Utilities Supplies and Services</b>	488,000	488,000	-
	2210101 Electricity	448,000	448,000	-
	2210102 Water and sewerage charges	40,000	40,000	-
	<b>2210200 Communication, Supplies and Services</b>	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	-
	<b>2210800 Hospitality Supplies and Services</b>	1,000,000	1,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	-
	<b>2210900 Insurance Costs</b>	500,000	500,000	-
	2210903 Plant, Equipment and Machinery Insurance	500,000	500,000	-
	<b>2211000 Specialised Materials and Supplies</b>	300,000	300,000	-
	2211007 Agricultural Materials, Supplies and Small Equipment	300,000	300,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	630,000	630,000	-
	2211201 Refined Fuels and Lubricants for Transport	630,000	630,000	-

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		KShs.	KShs.	KShs.
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	500,000	-
	<b>GROSS EXPENDITURE</b>	<b>3,619,600</b>	<b>3,619,600</b>	<b>-</b>
	<b>NET EXPENDITURE</b>	<b>3,619,600</b>	<b>3,619,600</b>	<b>-</b>
<b>4911000612 ALFIC-Chwele Fish Farm</b>	<b>2210100 Utilities Supplies and Services</b>	121,824	121,824	-
	2210101 Electricity	76,800	76,800	-
	2210102 Water and sewerage charges	45,024	45,024	-
	<b>2210200 Communication, Supplies and Services</b>	64,000	64,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	64,000	64,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	110,000	110,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	50,000	-
	2210310 Field Operational Allowance	60,000	60,000	-
	<b>GROSS EXPENDITURE</b>	<b>295,824</b>	<b>295,824</b>	<b>-</b>
	<b>NET EXPENDITURE</b>	<b>295,824</b>	<b>295,824</b>	<b>-</b>
<b>4911000600 Agriculture and Irrigation</b>	<b>NET EXPENDITURE</b>	<b>214,855,116</b>	<b>199,739,982</b>	<b>-15,115,134</b>
<b>4911000000 AGRICULTURE, LIVESTOCK, FISHERIES AND CO-OP DEVELOPMENT</b>	<b>NET EXPENDITURE</b>	<b>383,577,441</b>	<b>372,456,840</b>	<b>-11,120,601</b>
<b>4912000101 Tourism</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	36,865,615	42,182,723	5,317,108
	2110101 Basic Salaries - Civil Service	36,865,615	42,182,723	5,317,108
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	2,998,721	2,998,721	-
	2120103 Employer Contribution to Staff Pensions Scheme	2,998,721	2,998,721	-
	<b>2210200 Communication, Supplies and Services</b>	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	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,280,106	1,280,106	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	380,106	380,106	-
	2210302 Accommodation - Domestic Travel	300,000	300,000	-
	2210303 Daily Subsistence Allowance	300,000	300,000	-

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		KShs.	KShs.	KShs.
	2210309 Field Allowance	300,000	300,000	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	421,142	421,142	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	21,142	21,142	-
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	400,000	-
	<b>2210800 Hospitality Supplies and Services</b>	1,400,000	1,400,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	-
	2210805 National Celebrations	1,000,000	1,000,000	-
	<b>2210900 Insurance Costs</b>	200,000	200,000	-
	2210904 Motor Vehicle Insurance	200,000	200,000	-
	<b>2211100 Office and General Supplies and Services</b>	457,414	457,414	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	400,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	57,414	57,414	-
	<b>2211200 Fuel Oil and Lubricants</b>	500,000	500,000	-
	2211201 Refined Fuels and Lubricants for Transport	500,000	500,000	-
	<b>2211300 Other Operating Expenses</b>	55,840	96,484,988	96,429,148
	2211305 Contracted Guards and Cleaning Services	-	96,429,148	96,429,148
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	55,840	55,840	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	500,000	500,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	120,000	120,000	-
	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	-
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	11,000,000	11,000,000	-
	2640499 Other Current Transfers - Othe	11,000,000	11,000,000	-
	<b>2640500 Other Capital Grants and Transfers</b>	11,000,000	22,000,000	11,000,000
	2640503 Other Capital Grants and Transfers	11,000,000	22,000,000	11,000,000
	<b>GROSS EXPENDITURE</b>	<b>67,166,838</b>	<b>179,913,094</b>	<b>112,746,256</b>

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		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>	<b>67,166,838</b>	<b>179,913,094</b>	<b>112,746,256</b>
<b>4912000100 Tourism</b>	<b>NET EXPENDITURE</b>	<b>67,166,838</b>	<b>179,913,094</b>	<b>112,746,256</b>
<b>4912000401 Water</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	39,146,035	37,921,156	(1,224,879)
	2110101 Basic Salaries - Civil Service	39,146,035	37,921,156	(1,224,879)
	<b>2110200 Basic Wages - Temporary Employees</b>	2,699,520	2,699,520	-
	2110201 Contractual Employees	2,699,520	2,699,520	-
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	4,247,085	4,247,085	-
	2120103 Employer Contribution to Staff Pensions Scheme	4,247,085	4,247,085	-
	<b>2210100 Utilities Supplies and Services</b>	45,000	45,000	-
	2210101 Electricity	30,000	30,000	-
	2210102 Water and sewerage charges	15,000	15,000	-
	<b>2210200 Communication, Supplies and Services</b>	640,000	640,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	400,000	-
	2210202 Internet Connections	120,000	120,000	-
	2210203 Courier and Postal Services	120,000	120,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	2,237,600	2,237,600	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	700,000	-
	2210302 Accommodation - Domestic Travel	537,600	537,600	-
	2210309 Field Allowance	500,000	500,000	-
	2210310 Field Operational Allowance	500,000	500,000	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	536,211	536,211	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	36,211	36,211	-
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	-
	<b>2210800 Hospitality Supplies and Services</b>	1,100,000	1,100,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	-
	2210802 Boards, Committees, Conferences and Seminars	600,000	600,000	-
	<b>2210900 Insurance Costs</b>	1,400,000	1,400,000	-
	2210903 Plant, Equipment and Machinery Insurance	1,400,000	1,400,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2211100 Office and General Supplies and Services</b>	542,240	542,240	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	500,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	42,240	42,240	-
	<b>2211200 Fuel Oil and Lubricants</b>	1,000,000	6,000,000	5,000,000
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	6,000,000	5,000,000
	<b>2211300 Other Operating Expenses</b>	120,000	120,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	120,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	1,500,000	1,500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,500,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	300,000	300,000	-
	2220202 Maintenance of Office Furniture and Equipment	40,000	40,000	-
	2220206 Maintenance of Civil Works	260,000	260,000	-
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	20,000,000	20,000,000	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	20,000,000	20,000,000	-
	<b>GROSS EXPENDITURE</b>	<b>75,513,691</b>	<b>79,288,812</b>	<b>3,775,121</b>
	<b>NET EXPENDITURE</b>	<b>75,513,691</b>	<b>79,288,812</b>	<b>3,775,121</b>
<b>4912000400 Water</b>	<b>NET EXPENDITURE</b>	<b>75,513,691</b>	<b>79,288,812</b>	<b>3,775,121</b>
<b>4912000000 TOURISM, FORESTRY, ENVIRONMENT, WATER AND NATURAL RESOURCE</b>	<b>NET EXPENDITURE</b>	<b>142,680,529</b>	<b>259,201,906</b>	<b>116,521,377</b>
<b>4913000101 Roads</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	88,265,741	91,264,624	2,998,883
	2110101 Basic Salaries - Civil Service	88,265,741	91,264,624	2,998,883
	<b>2210100 Utilities Supplies and Services</b>	418,800	418,800	-
	2210101 Electricity	320,400	320,400	-
	2210102 Water and sewerage charges	98,400	98,400	-
	<b>2210200 Communication, Supplies and Services</b>	500,000	400,000	(100,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	250,000	-
	2210202 Internet Connections	150,000	150,000	-
	2210203 Courier and Postal Services	100,000	-	(100,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	4,283,140	4,283,140	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,200,000	-
	2210302 Accommodation - Domestic Travel	217,640	217,640	-
	2210303 Daily Subsistence Allowance	1,075,305	1,075,305	-
	2210309 Field Allowance	1,170,855	1,170,855	-
	2210310 Field Operational Allowance	619,340	619,340	-
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	548,600	548,600	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	300,000	-
	2210403 Daily Subsistence Allowance	248,600	248,600	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	350,000	350,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	350,000	-
	<b>2210700 Training Expenses</b>	1,098,000	1,098,000	-
	2210710 Accommodation Allowance	728,000	728,000	-
	2210711 Tuition Fees	370,000	370,000	-
	<b>2210800 Hospitality Supplies and Services</b>	10,996,000	10,996,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,800,000	3,800,000	-
	2210802 Boards, Committees, Conferences and Seminars	7,196,000	7,196,000	-
	<b>2210900 Insurance Costs</b>	2,378,503	2,378,503	-
	2210903 Plant, Equipment and Machinery Insurance	2,378,503	2,378,503	-
	<b>2211100 Office and General Supplies and Services</b>	228,317	228,317	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,123	200,123	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	28,194	28,194	-
	<b>2211200 Fuel Oil and Lubricants</b>	4,999,634	4,999,634	-
	2211201 Refined Fuels and Lubricants for Transport	4,999,634	4,999,634	-
	<b>2211300 Other Operating Expenses</b>	2,486,000	1,686,320	(799,680)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	200,320	(799,680)
	2211310 Contracted Professional Services	1,486,000	1,486,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	6,725,000	6,725,000	-
	2220101 Maintenance Expenses - Motor Vehicles	6,725,000	6,725,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2220200 Routine Maintenance - Other Assets</b>	857,943	500,000	(357,943)
	2220210 Maintenance of Computers, Software, and Networks	857,943	500,000	(357,943)
	<b>GROSS EXPENDITURE</b>	<b>124,135,678</b>	<b>125,876,938</b>	<b>1,741,260</b>
	<b>NET EXPENDITURE</b>	<b>124,135,678</b>	<b>125,876,938</b>	<b>1,741,260</b>
<b>4913000100 Roads</b>	<b>NET EXPENDITURE</b>	<b>124,135,678</b>	<b>125,876,938</b>	<b>1,741,260</b>
<b>4913000201 Public Works</b>	<b>2210800 Hospitality Supplies and Services</b>	5,000,000	5,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	-
	<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>-</b>
	<b>NET EXPENDITURE</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>-</b>
<b>4913000200 Public Works</b>	<b>NET EXPENDITURE</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>-</b>
<b>4913000000 ROADS AND PUBLIC WORKS</b>	<b>NET EXPENDITURE</b>	<b>129,135,678</b>	<b>130,876,938</b>	<b>1,741,260</b>
<b>4914000101 Education</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	1,197,255,254	1,197,255,254	-
	2110101 Basic Salaries - Civil Service	1,197,255,254	1,197,255,254	-
	<b>2210100 Utilities Supplies and Services</b>	75,000	75,000	-
	2210101 Electricity	75,000	75,000	-
	<b>2210200 Communication, Supplies and Services</b>	265,000	265,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	265,000	265,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	2,500,000	2,500,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	-
	2210302 Accommodation - Domestic Travel	1,500,000	1,500,000	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	-	2,000,000	2,000,000
	2210502 Publishing and Printing Services	-	2,000,000	2,000,000
	<b>2210700 Training Expenses</b>	1,035,857	1,035,857	-
	2210710 Accommodation Allowance	400,000	400,000	-
	2210711 Tuition Fees	635,857	635,857	-
	<b>2210800 Hospitality Supplies and Services</b>	3,000,000	3,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	2,000,000	500,000

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,000,000	(500,000)
	<b>2210900 Insurance Costs</b>	200,000	800,000	600,000
	2210904 Motor Vehicle Insurance	-	600,000	600,000
	2210999 Insurance Costs - Other (Budge	200,000	200,000	-
	<b>2211100 Office and General Supplies and Services</b>	1,200,000	5,369,702	4,169,702
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,100,000	2,769,702	1,669,702
	2211102 Supplies and Accessories for Computers and Printers	-	2,000,000	2,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	600,000	500,000
	<b>2211200 Fuel Oil and Lubricants</b>	1,000,000	1,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	900,000	400,000
	2220101 Maintenance Expenses - Motor Vehicles	500,000	900,000	400,000
	<b>2640100 Scholarships and other Educational Benefits</b>	255,000,000	163,757,046	(91,242,954)
	2640101 Scholarships and other Educational Benefits - Secondary Education	225,000,000	133,757,046	(91,242,954)
	2649999 Scholarships and Other Educ. -	30,000,000	30,000,000	-
	<b>GROSS EXPENDITURE</b>	<b>1,462,031,111</b>	<b>1,377,957,859</b>	<b>-84,073,252</b>
	<b>NET EXPENDITURE</b>	<b>1,462,031,111</b>	<b>1,377,957,859</b>	<b>-84,073,252</b>
<b>4914000100 Education</b>	<b>NET EXPENDITURE</b>	<b>1,462,031,111</b>	<b>1,377,957,859</b>	<b>-84,073,252</b>
<b>4914000401 Vocational Training Centres - VTCs</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	2,000,000	1,000,000	(1,000,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	500,000	(500,000)
	2210303 Daily Subsistence Allowance	1,000,000	500,000	(500,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	700,000	700,000	-
	2210502 Publishing and Printing Services	500,000	500,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	200,000	-
	<b>2210700 Training Expenses</b>	2,000,000	2,000,000	-
	2210710 Accommodation Allowance	1,000,000	1,000,000	-
	2210711 Tuition Fees	1,000,000	1,000,000	-
	<b>2210800 Hospitality Supplies and Services</b>	3,000,000	2,000,000	(1,000,000)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,000,000	(500,000)
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,000,000	(500,000)
	<b>2211100 Office and General Supplies and Services</b>	300,000	800,000	500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	250,000	250,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	550,000	500,000
	<b>2211200 Fuel Oil and Lubricants</b>	500,000	500,000	-
	2211201 Refined Fuels and Lubricants for Transport	500,000	500,000	-
	<b>GROSS EXPENDITURE</b>	<b>8,500,000</b>	<b>7,000,000</b>	<b>-1,500,000</b>
	<b>NET EXPENDITURE</b>	<b>8,500,000</b>	<b>7,000,000</b>	<b>-1,500,000</b>
<b>4914000400 Vocational Training Centres - VTCs</b>	<b>NET EXPENDITURE</b>	<b>8,500,000</b>	<b>7,000,000</b>	<b>-1,500,000</b>
<b>4914000000 EDUCATION, SCIENCE AND ICT STATISTICS</b>	<b>NET EXPENDITURE</b>	<b>1,470,531,111</b>	<b>1,384,957,859</b>	<b>-85,573,252</b>
<b>4915000101 Health</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	2,710,044,922	2,564,198,663	(145,846,259)
	2110101 Basic Salaries - Civil Service	2,710,044,922	2,564,198,663	(145,846,259)
	<b>2110200 Basic Wages - Temporary Employees</b>	161,793,120	161,793,120	-
	2110202 Casual Labour - Others	161,793,120	161,793,120	-
	<b>2210100 Utilities Supplies and Services</b>	1,748,400	1,332,400	(416,000)
	2210101 Electricity	1,500,000	1,084,000	(416,000)
	2210102 Water and sewerage charges	248,400	248,400	-
	<b>2210200 Communication, Supplies and Services</b>	625,594	625,594	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	441,600	441,600	-
	2210202 Internet Connections	183,994	183,994	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	5,982,686	5,982,686	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,500,000	-
	2210302 Accommodation - Domestic Travel	2,008,286	2,008,286	-
	2210303 Daily Subsistence Allowance	1,266,400	1,266,400	-
	2210309 Field Allowance	1,208,000	1,208,000	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	2,320,543	2,320,543	-
	2210502 Publishing and Printing Services	1,046,799	1,046,799	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	224,944	224,944	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,048,800	1,048,800	-
	<b>2210800 Hospitality Supplies and Services</b>	5,180,000	5,180,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,500,000	3,500,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,680,000	1,680,000	-
	<b>2210900 Insurance Costs</b>	1,922,800	1,922,800	-
	2210904 Motor Vehicle Insurance	1,922,800	1,922,800	-
	<b>2211000 Specialised Materials and Supplies</b>	71,313,236	71,729,236	416,000
	2211001 Medical Drugs	38,400,000	38,816,000	416,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	15,647,596	15,647,596	-
	2211004 Fungicides, Insecticides and Sprays	1,380,000	1,380,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	11,500,000	11,500,000	-
	2211015 Food and Rations	2,085,640	2,085,640	-
	2211028 Purchase of X-Rays Supplies	2,300,000	2,300,000	-
	<b>2211100 Office and General Supplies and Services</b>	404,800	404,800	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	239,200	239,200	-
	2211102 Supplies and Accessories for Computers and Printers	110,400	110,400	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	55,200	55,200	-
	<b>2211200 Fuel Oil and Lubricants</b>	4,380,000	4,380,000	-
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,000,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	1,380,000	1,380,000	-
	<b>2211300 Other Operating Expenses</b>	4,001,273	4,001,273	-
	2211310 Contracted Professional Services	4,001,273	4,001,273	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	2,047,000	2,047,000	-
	2220101 Maintenance Expenses - Motor Vehicles	2,047,000	2,047,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	2,253,000	2,253,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,000,000	-
	2220210 Maintenance of Computers, Software, and Networks	253,000	253,000	-

**VOTE R491000000 BUNGOMA COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025**

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2640500 Other Capital Grants and Transfers</b>	245,189,750	302,520,742	57,330,992
	2640503 Other Capital Grants and Transfers	245,189,750	302,520,742	57,330,992
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	668,400	668,400	-
	3111001 Purchase of Office Furniture and Fittings	440,000	440,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	228,400	228,400	-
	<b>GROSS EXPENDITURE</b>	<b>3,219,875,524</b>	<b>3,131,360,257</b>	<b>-88,515,267</b>
	<b>NET EXPENDITURE</b>	<b>3,219,875,524</b>	<b>3,131,360,257</b>	<b>-88,515,267</b>
<b>4915000102 Bungoma Referral Hospital</b>	<b>2210100 Utilities Supplies and Services</b>	25,000,000	3,000,000	(22,000,000)
	2210101 Electricity	22,000,000	2,000,000	(20,000,000)
	2210102 Water and sewerage charges	3,000,000	1,000,000	(2,000,000)
	<b>2210200 Communication, Supplies and Services</b>	1,270,000	490,000	(780,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	840,000	340,000	(500,000)
	2210202 Internet Connections	280,000	-	(280,000)
	2210203 Courier and Postal Services	150,000	150,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	10,000,000	5,000,000	(5,000,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	1,000,000	(1,000,000)
	2210302 Accommodation - Domestic Travel	3,500,000	1,500,000	(2,000,000)
	2210303 Daily Subsistence Allowance	4,500,000	2,500,000	(2,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	500,000	500,000	-
	2210502 Publishing and Printing Services	500,000	500,000	-
	<b>2210700 Training Expenses</b>	2,000,000	2,000,000	-
	2210710 Accommodation Allowance	1,000,000	1,000,000	-
	2210711 Tuition Fees	1,000,000	1,000,000	-
	<b>2210800 Hospitality Supplies and Services</b>	5,000,000	5,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	-
	<b>2210900 Insurance Costs</b>	-	500,000	500,000
	2210904 Motor Vehicle Insurance	-	500,000	500,000

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2211000 Specialised Materials and Supplies</b>	279,897,778	156,366,038	(123,531,740)
	2211001 Medical Drugs	92,100,000	55,987,163	(36,112,837)
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	65,000,000	25,000,000	(40,000,000)
	2211004 Fungicides, Insecticides and Sprays	800,525	800,525	-
	2211005 Chemicals and Industrial Gases	10,000,000	5,500,000	(4,500,000)
	2211008 Laboratory Materials, Supplies and Small Equipment	40,000,000	20,000,000	(20,000,000)
	2211015 Food and Rations	52,997,253	37,997,253	(15,000,000)
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	1,000,000	(1,000,000)
	2211019 Purchase of Uniforms and Clothing - Patients	4,000,000	3,081,097	(918,903)
	2211021 Purchase of Bedding and Linen	5,000,000	3,000,000	(2,000,000)
	2211028 Purchase of X-Rays Supplies	8,000,000	4,000,000	(4,000,000)
	<b>2211100 Office and General Supplies and Services</b>	5,085,600	4,085,600	(1,000,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,500,000	1,500,000	-
	2211102 Supplies and Accessories for Computers and Printers	500,000	500,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,085,600	2,085,600	(1,000,000)
	<b>2211200 Fuel Oil and Lubricants</b>	9,000,000	6,500,000	(2,500,000)
	2211201 Refined Fuels and Lubricants for Transport	6,000,000	5,000,000	(1,000,000)
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	3,000,000	1,500,000	(1,500,000)
	<b>2211300 Other Operating Expenses</b>	6,648,400	3,550,000	(3,098,400)
	2211301 Bank Service Commission and Charges	50,000	50,000	-
	2211304 Medical Expenses	3,500,000	2,500,000	(1,000,000)
	2211305 Contracted Guards and Cleaning Services	2,598,400	1,000,000	(1,598,400)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	-	(500,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	3,000,000	2,000,000	(1,000,000)
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	2,000,000	(1,000,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	15,713,265	5,699,980	(10,013,285)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,500,000	-
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	200,000	(800,000)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220203 Maintenance of Medical and Dental Equipment	4,000,000	2,000,000	(2,000,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	8,713,265	1,999,980	(6,713,285)
	2220210 Maintenance of Computers, Software, and Networks	500,000	-	(500,000)
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	-	500,000	500,000
	3110701 Purchase of Motor Vehicles	-	500,000	500,000
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	2,000,000	1,000,000	(1,000,000)
	3110902 Purchase of Household and Institutional Appliances	2,000,000	1,000,000	(1,000,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	4,000,000	-	(4,000,000)
	3111001 Purchase of Office Furniture and Fittings	1,000,000	-	(1,000,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	-	(2,000,000)
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	1,000,000	-	(1,000,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	6,213,265	1,413,265	(4,800,000)
	3111111 Purchase of ICT networking and Communications Equipment	6,213,265	1,413,265	(4,800,000)
	<b>GROSS EXPENDITURE</b>	<b>375,328,308</b>	<b>197,604,883</b>	<b>-177,723,425</b>
	<b>NET EXPENDITURE</b>	<b>375,328,308</b>	<b>197,604,883</b>	<b>-177,723,425</b>
<b>4915000103 Webue Sub County Hospital</b>	<b>2210100 Utilities Supplies and Services</b>	16,000,000	2,200,000	(13,800,000)
	2210101 Electricity	11,800,000	-	(11,800,000)
	2210102 Water and sewerage charges	4,200,000	2,200,000	(2,000,000)
	<b>2210200 Communication, Supplies and Services</b>	2,096,550	520,000	(1,576,550)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	980,000	-	(980,000)
	2210202 Internet Connections	900,000	520,000	(380,000)
	2210203 Courier and Postal Services	216,550	-	(216,550)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	6,000,000	3,000,000	(3,000,000)
	2210302 Accommodation - Domestic Travel	2,000,000	1,000,000	(1,000,000)
	2210303 Daily Subsistence Allowance	4,000,000	2,000,000	(2,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	2,100,000	200,000	(1,900,000)
	2210502 Publishing and Printing Services	1,000,000	200,000	(800,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	-	(100,000)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	-	(1,000,000)
	<b>2210800 Hospitality Supplies and Services</b>	5,000,000	3,602,673	(1,397,327)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,602,673	102,673
	2210802 Boards, Committees, Conferences and Seminars	3,500,000	2,000,000	(1,500,000)
	<b>2210900 Insurance Costs</b>	2,000,000	2,500,000	500,000
	2210904 Motor Vehicle Insurance	2,000,000	2,000,000	-
	2210910 Medical Insurance	-	500,000	500,000
	<b>2211000 Specialised Materials and Supplies</b>	271,597,253	121,308,923	(150,288,330)
	2211001 Medical Drugs	92,600,000	51,390,009	(41,209,991)
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	64,000,000	8,080,018	(55,919,982)
	2211004 Fungicides, Insecticides and Sprays	3,000,000	1,500,000	(1,500,000)
	2211005 Chemicals and Industrial Gases	3,000,000	1,500,000	(1,500,000)
	2211008 Laboratory Materials, Supplies and Small Equipment	30,000,000	15,000,000	(15,000,000)
	2211015 Food and Rations	63,997,253	38,338,896	(25,658,357)
	2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	1,500,000	(1,500,000)
	2211019 Purchase of Uniforms and Clothing - Patients	1,500,000	500,000	(1,000,000)
	2211021 Purchase of Bedding and Linen	3,000,000	1,500,000	(1,500,000)
	2211028 Purchase of X-Rays Supplies	7,500,000	2,000,000	(5,500,000)
	<b>2211100 Office and General Supplies and Services</b>	5,000,000	1,500,000	(3,500,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	-	(1,000,000)
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	-	(1,000,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	1,500,000	(1,500,000)
	<b>2211200 Fuel Oil and Lubricants</b>	6,700,000	3,200,000	(3,500,000)
	2211201 Refined Fuels and Lubricants for Transport	5,200,000	2,200,000	(3,000,000)
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	1,500,000	1,000,000	(500,000)
	<b>2211300 Other Operating Expenses</b>	10,320,000	5,583,869	(4,736,131)
	2211301 Bank Service Commission and Charges	120,000	50,000	(70,000)
	2211304 Medical Expenses	4,200,000	2,200,000	(2,000,000)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211305 Contracted Guards and Cleaning Services	5,000,000	3,000,000	(2,000,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	-	(1,000,000)
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	-	333,869	333,869
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	4,000,000	2,000,000	(2,000,000)
	2220101 Maintenance Expenses - Motor Vehicles	4,000,000	2,000,000	(2,000,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	20,500,000	5,000,000	(15,500,000)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	500,000	(1,500,000)
	2220202 Maintenance of Office Furniture and Equipment	2,500,000	-	(2,500,000)
	2220203 Maintenance of Medical and Dental Equipment	9,000,000	3,000,000	(6,000,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	4,500,000	1,500,000	(3,000,000)
	2220210 Maintenance of Computers, Software, and Networks	2,500,000	-	(2,500,000)
	<b>2410100 Interest Payments on Foreign Borrowing</b>	-	26,419,982	26,419,982
	2410104 Suppliers Credits	-	26,419,982	26,419,982
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	1,500,000	-	(1,500,000)
	3110701 Purchase of Motor Vehicles	1,500,000	-	(1,500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	3,500,000	-	(3,500,000)
	3111001 Purchase of Office Furniture and Fittings	1,500,000	-	(1,500,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	-	(2,000,000)
	<b>GROSS EXPENDITURE</b>	<b>356,313,803</b>	<b>177,035,447</b>	<b>-179,278,356</b>
	<b>NET EXPENDITURE</b>	<b>356,313,803</b>	<b>177,035,447</b>	<b>-179,278,356</b>
<b>4915000104 Kimilili Sub County Hospital</b>	<b>2210100 Utilities Supplies and Services</b>	1,491,000	3,091,000	1,600,000
	2210101 Electricity	1,260,000	2,260,000	1,000,000
	2210102 Water and sewerage charges	231,000	831,000	600,000
	<b>2210200 Communication, Supplies and Services</b>	350,700	500,700	150,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	198,504	348,504	150,000
	2210202 Internet Connections	141,692	141,692	-
	2210203 Courier and Postal Services	10,504	10,504	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	675,250	1,125,250	450,000

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	105,000	105,000	-
	2210302 Accommodation - Domestic Travel	72,250	322,250	250,000
	2210303 Daily Subsistence Allowance	498,000	698,000	200,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	-	828,692	828,692
	2210402 Accommodation	-	400,000	400,000
	2210403 Daily Subsistence Allowance	-	428,692	428,692
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	105,000	105,000	-
	2210502 Publishing and Printing Services	105,000	105,000	-
	<b>2210700 Training Expenses</b>	-	500,000	500,000
	2210710 Accommodation Allowance	-	500,000	500,000
	<b>2210800 Hospitality Supplies and Services</b>	602,200	1,602,200	1,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	227,600	427,600	200,000
	2210802 Boards, Committees, Conferences and Seminars	374,600	1,174,600	800,000
	<b>2210900 Insurance Costs</b>	-	400,000	400,000
	2210904 Motor Vehicle Insurance	-	400,000	400,000
	<b>2211000 Specialised Materials and Supplies</b>	21,182,375	24,497,789	3,315,414
	2211001 Medical Drugs	9,865,000	9,980,414	115,414
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	5,175,000	5,175,000	-
	2211004 Fungicides, Insecticides and Sprays	118,125	118,125	-
	2211005 Chemicals and Industrial Gases	299,250	299,250	-
	2211008 Laboratory Materials, Supplies and Small Equipment	3,100,000	3,600,000	500,000
	2211015 Food and Rations	2,100,000	4,600,000	2,500,000
	2211016 Purchase of Uniforms and Clothing - Staff	-	200,000	200,000
	2211021 Purchase of Bedding and Linen	525,000	525,000	-
	<b>2211100 Office and General Supplies and Services</b>	1,333,186	1,933,186	600,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	365,560	865,560	500,000
	2211102 Supplies and Accessories for Computers and Printers	217,625	217,625	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	750,001	850,001	100,000

**VOTE R491000000 BUNGOMA COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025**

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2211200 Fuel Oil and Lubricants</b>	1,500,000	1,900,000	400,000
	2211201 Refined Fuels and Lubricants for Transport	760,000	1,260,000	500,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	740,000	640,000	(100,000)
	<b>2211300 Other Operating Expenses</b>	1,036,400	1,904,956	868,556
	2211301 Bank Service Commission and Charges	-	50,000	50,000
	2211304 Medical Expenses	530,000	730,000	200,000
	2211305 Contracted Guards and Cleaning Services	506,400	574,956	68,556
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	50,000	50,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	-	500,000	500,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	472,500	872,500	400,000
	2220101 Maintenance Expenses - Motor Vehicles	472,500	872,500	400,000
	<b>2220200 Routine Maintenance - Other Assets</b>	5,445,354	6,445,354	1,000,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,038,000	1,038,000	-
	2220202 Maintenance of Office Furniture and Equipment	105,000	105,000	-
	2220203 Maintenance of Medical and Dental Equipment	2,045,925	1,545,925	(500,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,109,429	3,609,429	1,500,000
	2220210 Maintenance of Computers, Software, and Networks	147,000	147,000	-
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	210,050	110,050	(100,000)
	3110902 Purchase of Household and Institutional Appliances	210,050	110,050	(100,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	-	1,100,000	1,100,000
	3111001 Purchase of Office Furniture and Fittings	-	500,000	500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	600,000	600,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	315,004	315,004	-
	3111111 Purchase of ICT networking and Communications Equipment	315,004	315,004	-
	<b>GROSS EXPENDITURE</b>	<b>34,719,019</b>	<b>47,231,681</b>	<b>12,512,662</b>
	<b>NET EXPENDITURE</b>	<b>34,719,019</b>	<b>47,231,681</b>	<b>12,512,662</b>
<b>4915000105 Chwele Sub County Hospital</b>	<b>2210100 Utilities Supplies and Services</b>	1,110,000	710,000	(400,000)
	2210101 Electricity	960,000	560,000	(400,000)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210102 Water and sewerage charges	150,000	150,000	-
	<b>2210200 Communication, Supplies and Services</b>	205,473	-	(205,473)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	-	(100,000)
	2210202 Internet Connections	23,188	-	(23,188)
	2210203 Courier and Postal Services	82,285	-	(82,285)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	730,000	280,000	(450,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	-
	2210302 Accommodation - Domestic Travel	180,000	180,000	-
	2210303 Daily Subsistence Allowance	450,000	-	(450,000)
	<b>2210700 Training Expenses</b>	-	450,000	450,000
	2210710 Accommodation Allowance	-	450,000	450,000
	<b>2210800 Hospitality Supplies and Services</b>	1,016,000	616,000	(400,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	100,000	(400,000)
	2210802 Boards, Committees, Conferences and Seminars	516,000	516,000	-
	<b>2211000 Specialised Materials and Supplies</b>	19,525,000	5,965,000	(13,560,000)
	2211001 Medical Drugs	9,200,000	1,745,000	(7,455,000)
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,900,000	2,000,000	(1,900,000)
	2211004 Fungicides, Insecticides and Sprays	100,000	100,000	-
	2211005 Chemicals and Industrial Gases	120,000	120,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	2,640,000	1,000,000	(1,640,000)
	2211015 Food and Rations	2,945,000	1,000,000	(1,945,000)
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	-	(100,000)
	2211021 Purchase of Bedding and Linen	400,000	-	(400,000)
	2211028 Purchase of X-Rays Supplies	120,000	-	(120,000)
	<b>2211100 Office and General Supplies and Services</b>	608,800	-	(608,800)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	-	(200,000)
	2211102 Supplies and Accessories for Computers and Printers	158,800	-	(158,800)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000	-	(250,000)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2211200 Fuel Oil and Lubricants</b>	1,080,000	247,275	(832,725)
	2211201 Refined Fuels and Lubricants for Transport	920,000	137,275	(782,725)
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	160,000	110,000	(50,000)
	<b>2211300 Other Operating Expenses</b>	500,000	200,000	(300,000)
	2211304 Medical Expenses	500,000	200,000	(300,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	360,000	360,000	-
	2220101 Maintenance Expenses - Motor Vehicles	360,000	360,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	848,800	848,800	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	120,000	120,000	-
	2220203 Maintenance of Medical and Dental Equipment	128,800	128,800	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	600,000	600,000	-
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	200,050	-	(200,050)
	3110902 Purchase of Household and Institutional Appliances	200,050	-	(200,050)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	210,000	-	(210,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	210,000	-	(210,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	100,000	100,000	-
	3111111 Purchase of ICT networking and Communications Equipment	100,000	100,000	-
	<b>GROSS EXPENDITURE</b>	<b>26,494,123</b>	<b>9,777,075</b>	<b>-16,717,048</b>
	<b>NET EXPENDITURE</b>	<b>26,494,123</b>	<b>9,777,075</b>	<b>-16,717,048</b>
<b>4915000106 MT. Elgon Sub County Hospital</b>	<b>2210100 Utilities Supplies and Services</b>	891,039	891,039	-
	2210101 Electricity	712,987	712,987	-
	2210102 Water and sewerage charges	178,052	178,052	-
	<b>2210200 Communication, Supplies and Services</b>	186,620	186,620	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,843	100,843	-
	2210202 Internet Connections	33,299	33,299	-
	2210203 Courier and Postal Services	52,478	52,478	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	300,428	300,428	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	94,773	94,773	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210302 Accommodation - Domestic Travel	102,319	102,319	-
	2210303 Daily Subsistence Allowance	103,336	103,336	-
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	-	700,000	700,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	-	500,000	500,000
	2210403 Daily Subsistence Allowance	-	200,000	200,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	92,807	92,807	-
	2210502 Publishing and Printing Services	92,807	92,807	-
	<b>2210700 Training Expenses</b>	-	500,000	500,000
	2210710 Accommodation Allowance	-	300,000	300,000
	2210711 Tuition Fees	-	200,000	200,000
	<b>2210800 Hospitality Supplies and Services</b>	533,024	533,024	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	174,422	174,422	-
	2210802 Boards, Committees, Conferences and Seminars	358,602	358,602	-
	<b>2210900 Insurance Costs</b>	-	208,815	208,815
	2210904 Motor Vehicle Insurance	-	208,815	208,815
	<b>2211000 Specialised Materials and Supplies</b>	14,391,496	11,264,287	(3,127,209)
	2211001 Medical Drugs	5,909,141	4,909,141	(1,000,000)
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,000,000	2,000,000	(1,000,000)
	2211004 Fungicides, Insecticides and Sprays	50,000	50,000	-
	2211005 Chemicals and Industrial Gases	276,843	276,843	-
	2211008 Laboratory Materials, Supplies and Small Equipment	2,068,432	1,568,432	(500,000)
	2211015 Food and Rations	1,932,156	1,432,156	(500,000)
	2211016 Purchase of Uniforms and Clothing - Staff	280,502	280,502	-
	2211021 Purchase of Bedding and Linen	426,843	299,634	(127,209)
	2211028 Purchase of X-Rays Supplies	447,579	447,579	-
	<b>2211100 Office and General Supplies and Services</b>	674,196	674,196	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	246,106	246,106	-
	2211102 Supplies and Accessories for Computers and Printers	148,789	148,789	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211103 Sanitary and Cleaning Materials, Supplies and Services	279,301	279,301	-
	<b>2211200 Fuel Oil and Lubricants</b>	699,842	699,842	-
	2211201 Refined Fuels and Lubricants for Transport	421,770	421,770	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	278,072	278,072	-
	<b>2211300 Other Operating Expenses</b>	314,853	1,094,853	780,000
	2211301 Bank Service Commission and Charges	8,709	8,709	-
	2211304 Medical Expenses	306,144	306,144	-
	2211305 Contracted Guards and Cleaning Services	-	480,000	480,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	100,000	100,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	-	200,000	200,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	544,669	544,669	-
	2220101 Maintenance Expenses - Motor Vehicles	544,669	544,669	-
	<b>2220200 Routine Maintenance - Other Assets</b>	2,061,606	1,581,606	(480,000)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	287,202	287,202	-
	2220202 Maintenance of Office Furniture and Equipment	73,053	73,053	-
	2220203 Maintenance of Medical and Dental Equipment	564,614	564,614	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	986,728	506,728	(480,000)
	2220210 Maintenance of Computers, Software, and Networks	150,009	150,009	-
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	93,544	93,544	-
	3110902 Purchase of Household and Institutional Appliances	93,544	93,544	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	271,259	271,259	-
	3111001 Purchase of Office Furniture and Fittings	176,843	176,843	-
	3111002 Purchase of Computers, Printers and other IT Equipment	94,416	94,416	-
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	500,000	500,000	-
	3111111 Purchase of ICT networking and Communications Equipment	500,000	500,000	-
	<b>GROSS EXPENDITURE</b>	<b>21,555,383</b>	<b>20,136,989</b>	<b>-1,418,394</b>
	<b>NET EXPENDITURE</b>	<b>21,555,383</b>	<b>20,136,989</b>	<b>-1,418,394</b>
<b>4915000107 Naitiri Sub County Hospital</b>	<b>2210100 Utilities Supplies and Services</b>	913,404	913,404	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210101 Electricity	695,270	695,270	-
	2210102 Water and sewerage charges	218,134	218,134	-
	<b>2210200 Communication, Supplies and Services</b>	300,231	300,231	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	139,784	139,784	-
	2210202 Internet Connections	160,447	160,447	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	582,531	582,531	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	139,784	139,784	-
	2210302 Accommodation - Domestic Travel	189,133	189,133	-
	2210303 Daily Subsistence Allowance	253,614	253,614	-
	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	300,366	300,366	-
	2210502 Publishing and Printing Services	300,366	300,366	-
	<b>2210800 Hospitality Supplies and Services</b>	715,506	357,753	(357,753)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	357,753	-	(357,753)
	2210802 Boards, Committees, Conferences and Seminars	357,753	357,753	-
	<b>2211000 Specialised Materials and Supplies</b>	23,604,073	5,561,149	(18,042,924)
	2211001 Medical Drugs	8,431,272	2,031,272	(6,400,000)
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	6,105,126	455,007	(5,650,119)
	2211004 Fungicides, Insecticides and Sprays	1,215,506	315,506	(900,000)
	2211005 Chemicals and Industrial Gases	1,215,506	315,506	(900,000)
	2211008 Laboratory Materials, Supplies and Small Equipment	3,950,395	1,550,395	(2,400,000)
	2211015 Food and Rations	2,431,012	893,463	(1,537,549)
	2211021 Purchase of Bedding and Linen	255,256	-	(255,256)
	<b>2211100 Office and General Supplies and Services</b>	343,332	100,000	(243,332)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	143,332	-	(143,332)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	100,000	(100,000)
	<b>2211200 Fuel Oil and Lubricants</b>	686,335	345,335	(341,000)
	2211201 Refined Fuels and Lubricants for Transport	545,335	345,335	(200,000)
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	141,000	-	(141,000)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2211300 Other Operating Expenses</b>	537,582	337,582	(200,000)
	2211304 Medical Expenses	537,582	337,582	(200,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	492,281	292,281	(200,000)
	2220101 Maintenance Expenses - Motor Vehicles	492,281	292,281	(200,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	1,062,095	-	(1,062,095)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	183,443	-	(183,443)
	2220202 Maintenance of Office Furniture and Equipment	164,652	-	(164,652)
	2220203 Maintenance of Medical and Dental Equipment	145,861	-	(145,861)
	2220210 Maintenance of Computers, Software, and Networks	568,139	-	(568,139)
	<b>2410100 Interest Payments on Foreign Borrowing</b>	-	1,247,026	1,247,026
	2410104 Suppliers Credits	-	1,247,026	1,247,026
	<b>GROSS EXPENDITURE</b>	<b>29,537,736</b>	<b>10,337,658</b>	<b>-19,200,078</b>
	<b>NET EXPENDITURE</b>	<b>29,537,736</b>	<b>10,337,658</b>	<b>-19,200,078</b>
<b>4915000108 Sirisia Sub County Hospital</b>	<b>2210100 Utilities Supplies and Services</b>	1,000,000	1,000,000	-
	2210101 Electricity	900,000	900,000	-
	2210102 Water and sewerage charges	100,000	100,000	-
	<b>2210200 Communication, Supplies and Services</b>	390,000	390,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	-
	2210202 Internet Connections	140,000	140,000	-
	2210203 Courier and Postal Services	50,000	50,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	572,313	572,313	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	172,313	172,313	-
	2210303 Daily Subsistence Allowance	400,000	400,000	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	100,000	100,000	-
	2210502 Publishing and Printing Services	100,000	100,000	-
	<b>2210700 Training Expenses</b>	150,000	150,000	-
	2210710 Accommodation Allowance	150,000	150,000	-
	<b>2210800 Hospitality Supplies and Services</b>	1,149,000	1,149,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	499,000	499,000	-
	2210802 Boards, Committees, Conferences and Seminars	650,000	650,000	-
	<b>2211000 Specialised Materials and Supplies</b>	<b>28,650,000</b>	<b>13,199,449</b>	<b>(15,450,551)</b>
	2211001 Medical Drugs	14,000,000	7,000,000	(7,000,000)
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	6,400,000	2,949,449	(3,450,551)
	2211004 Fungicides, Insecticides and Sprays	300,000	300,000	-
	2211005 Chemicals and Industrial Gases	100,000	100,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	2,900,000	1,400,000	(1,500,000)
	2211015 Food and Rations	3,800,000	1,300,000	(2,500,000)
	2211016 Purchase of Uniforms and Clothing - Staff	150,000	150,000	-
	2211021 Purchase of Bedding and Linen	600,000	-	(600,000)
	2211028 Purchase of X-Rays Supplies	400,000	-	(400,000)
	<b>2211100 Office and General Supplies and Services</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	500,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>-</b>
	2211201 Refined Fuels and Lubricants for Transport	1,400,000	1,400,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	150,000	150,000	-
	<b>2211300 Other Operating Expenses</b>	<b>800,000</b>	<b>800,000</b>	<b>-</b>
	2211301 Bank Service Commission and Charges	50,000	50,000	-
	2211304 Medical Expenses	550,000	550,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>550,000</b>	<b>550,000</b>	<b>-</b>
	2220101 Maintenance Expenses - Motor Vehicles	550,000	550,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>2,301,000</b>	<b>2,301,000</b>	<b>-</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	101,000	101,000	-
	2220202 Maintenance of Office Furniture and Equipment	200,000	200,000	-
	2220203 Maintenance of Medical and Dental Equipment	1,100,000	1,100,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220205 Maintenance of Buildings and Stations -- Non-Residential	800,000	800,000	-
	2220210 Maintenance of Computers, Software, and Networks	100,000	100,000	-
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	200,000	200,000	-
	3110902 Purchase of Household and Institutional Appliances	200,000	200,000	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	200,000	200,000	-
	3111001 Purchase of Office Furniture and Fittings	200,000	200,000	-
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	1,360,000	1,360,000	-
	3111101 Purchase of Medical and Dental Equipment	1,210,000	1,210,000	-
	3111106 Purchase of Fire fighting Vehicles and Equipment	150,000	150,000	-
	<b>GROSS EXPENDITURE</b>	<b>39,972,313</b>	<b>24,521,762</b>	<b>-15,450,551</b>
	<b>NET EXPENDITURE</b>	<b>39,972,313</b>	<b>24,521,762</b>	<b>-15,450,551</b>
<b>4915000109 Cheptais Sub County Hospital</b>	<b>2210100 Utilities Supplies and Services</b>	860,849	1,260,849	400,000
	2210101 Electricity	660,000	960,000	300,000
	2210102 Water and sewerage charges	200,849	300,849	100,000
	<b>2210200 Communication, Supplies and Services</b>	202,142	289,258	87,116
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	97,758	97,758	-
	2210202 Internet Connections	84,384	150,000	65,616
	2210203 Courier and Postal Services	20,000	41,500	21,500
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	291,850	2,000,500	1,708,650
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	1,500,000	1,500,000
	2210302 Accommodation - Domestic Travel	500	500	-
	2210303 Daily Subsistence Allowance	291,350	500,000	208,650
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	122,680	122,680	-
	2210502 Publishing and Printing Services	35,000	35,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	7,680	7,680	-
	2210504 Advertising, Awareness and Publicity Campaigns	80,000	80,000	-
	<b>2210800 Hospitality Supplies and Services</b>	804,000	2,004,000	1,200,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	220,000	820,000	600,000

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210802 Boards, Committees, Conferences and Seminars	584,000	1,184,000	600,000
	<b>2210900 Insurance Costs</b>	-	300,000	300,000
	2210904 Motor Vehicle Insurance	-	300,000	300,000
	<b>2211000 Specialised Materials and Supplies</b>	19,135,541	19,935,541	800,000
	2211001 Medical Drugs	9,507,376	6,507,376	(3,000,000)
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,675,265	5,675,265	2,000,000
	2211004 Fungicides, Insecticides and Sprays	1,450,000	1,450,000	-
	2211005 Chemicals and Industrial Gases	96,000	96,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	1,940,000	940,000	(1,000,000)
	2211015 Food and Rations	2,048,350	4,548,350	2,500,000
	2211016 Purchase of Uniforms and Clothing - Staff	168,550	468,550	300,000
	2211021 Purchase of Bedding and Linen	250,000	250,000	-
	<b>2211100 Office and General Supplies and Services</b>	1,066,400	1,066,400	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	245,400	245,400	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	821,000	821,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	1,855,000	1,855,000	-
	2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,200,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	655,000	655,000	-
	<b>2211300 Other Operating Expenses</b>	1,592,311	2,212,311	620,000
	2211301 Bank Service Commission and Charges	24,000	44,000	20,000
	2211304 Medical Expenses	1,568,311	1,568,311	-
	2211305 Contracted Guards and Cleaning Services	-	400,000	400,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	-	200,000	200,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	550,125	1,351,250	801,125
	2220101 Maintenance Expenses - Motor Vehicles	550,125	1,351,250	801,125
	<b>2220200 Routine Maintenance - Other Assets</b>	1,300,300	10,880,360	9,580,060
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	45,000	1,045,000	1,000,000
	2220202 Maintenance of Office Furniture and Equipment	100,000	400,000	300,000

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220203 Maintenance of Medical and Dental Equipment	1,000,000	6,200,000	5,200,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	155,300	2,655,300	2,500,000
	2220210 Maintenance of Computers, Software, and Networks	-	580,060	580,060
	<b>2410100 Interest Payments on Foreign Borrowing</b>	-	138,987	138,987
	2410104 Suppliers Credits	-	138,987	138,987
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	-	500,000	500,000
	3110902 Purchase of Household and Institutional Appliances	-	500,000	500,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	355,000	505,000	150,000
	3111001 Purchase of Office Furniture and Fittings	300,000	300,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	55,000	55,000	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	150,000	150,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	2,800,000	2,800,000	-
	3111111 Purchase of ICT networking and Communications Equipment	2,800,000	2,800,000	-
	<b>3111500 Rehabilitation of Civil Works</b>	-	4,839,880	4,839,880
	3111502 Water Supplies and Sewerage	-	4,839,880	4,839,880
	<b>GROSS EXPENDITURE</b>	<b>30,936,198</b>	<b>52,062,016</b>	<b>21,125,818</b>
	<b>NET EXPENDITURE</b>	<b>30,936,198</b>	<b>52,062,016</b>	<b>21,125,818</b>
<b>4915000110 Bokoli Sub County Hospital</b>	<b>2210100 Utilities Supplies and Services</b>	687,558	517,558	(170,000)
	2210101 Electricity	500,000	400,000	(100,000)
	2210102 Water and sewerage charges	187,558	117,558	(70,000)
	<b>2210200 Communication, Supplies and Services</b>	119,600	116,280	(3,320)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	30,000	20,000	(10,000)
	2210202 Internet Connections	80,000	85,000	5,000
	2210203 Courier and Postal Services	9,600	11,280	1,680
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	993,595	1,153,595	160,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	20,000
	2210302 Accommodation - Domestic Travel	220,000	460,000	240,000
	2210303 Daily Subsistence Allowance	573,595	473,595	(100,000)

**VOTE R491000000 BUNGOMA COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025**

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	80,500	51,000	(29,500)
	2210502 Publishing and Printing Services	80,000	50,000	(30,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500	1,000	500
	<b>2210800 Hospitality Supplies and Services</b>	1,200,000	734,000	(466,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	-
	2210802 Boards, Committees, Conferences and Seminars	800,000	334,000	(466,000)
	<b>2210900 Insurance Costs</b>	-	300,000	300,000
	2210904 Motor Vehicle Insurance	-	300,000	300,000
	<b>2211000 Specialised Materials and Supplies</b>	6,495,000	5,755,000	(740,000)
	2211001 Medical Drugs	3,230,000	3,230,000	-
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	1,099,000	1,199,000	100,000
	2211004 Fungicides, Insecticides and Sprays	430,000	430,000	-
	2211005 Chemicals and Industrial Gases	236,000	236,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	540,000	540,000	-
	2211015 Food and Rations	860,000	20,000	(840,000)
	2211021 Purchase of Bedding and Linen	100,000	100,000	-
	<b>2211100 Office and General Supplies and Services</b>	500,000	290,000	(210,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	90,000	(210,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	1,150,000	568,820	(581,180)
	2211201 Refined Fuels and Lubricants for Transport	950,000	568,820	(381,180)
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	200,000	-	(200,000)
	<b>2211300 Other Operating Expenses</b>	200,000	220,000	20,000
	2211301 Bank Service Commission and Charges	-	20,000	20,000
	2211304 Medical Expenses	200,000	200,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	300,000	300,000	-
	2220101 Maintenance Expenses - Motor Vehicles	300,000	300,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	730,000	700,000	(30,000)

**VOTE R491000000 BUNGOMA COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025**

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	70,000	90,000	20,000
	2220202 Maintenance of Office Furniture and Equipment	200,000	200,000	-
	2220203 Maintenance of Medical and Dental Equipment	50,000	20,000	(30,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	350,000	350,000	-
	2220210 Maintenance of Computers, Software, and Networks	60,000	40,000	(20,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	250,000	-	(250,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	-	(250,000)
	<b>GROSS EXPENDITURE</b>	<b>12,706,253</b>	<b>10,706,253</b>	<b>-2,000,000</b>
	<b>NET EXPENDITURE</b>	<b>12,706,253</b>	<b>10,706,253</b>	<b>-2,000,000</b>
<b>4915000111 Bumula Sub County Hospital</b>	<b>2210100 Utilities Supplies and Services</b>	1,009,673	1,009,673	-
	2210101 Electricity	604,673	604,673	-
	2210102 Water and sewerage charges	405,000	405,000	-
	<b>2210200 Communication, Supplies and Services</b>	113,500	113,500	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	71,500	71,500	-
	2210202 Internet Connections	42,000	42,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	515,500	515,500	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	85,000	85,000	-
	2210302 Accommodation - Domestic Travel	10,500	10,500	-
	2210303 Daily Subsistence Allowance	420,000	420,000	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	120,000	120,000	-
	2210502 Publishing and Printing Services	120,000	120,000	-
	<b>2210800 Hospitality Supplies and Services</b>	490,000	490,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	170,000	170,000	-
	2210802 Boards, Committees, Conferences and Seminars	320,000	320,000	-
	<b>2211000 Specialised Materials and Supplies</b>	16,243,471	8,253,656	(7,989,815)
	2211001 Medical Drugs	5,923,611	3,890,796	(2,032,815)
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,571,778	1,571,778	(2,000,000)
	2211004 Fungicides, Insecticides and Sprays	289,500	167,500	(122,000)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211005 Chemicals and Industrial Gases	122,724	122,724	-
	2211008 Laboratory Materials, Supplies and Small Equipment	2,100,858	1,250,858	(850,000)
	2211015 Food and Rations	2,250,000	1,250,000	(1,000,000)
	2211016 Purchase of Uniforms and Clothing - Staff	785,000	-	(785,000)
	2211021 Purchase of Bedding and Linen	1,200,000	-	(1,200,000)
	<b>2211100 Office and General Supplies and Services</b>	228,222	202,222	(26,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	102,222	102,222	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	126,000	100,000	(26,000)
	<b>2211200 Fuel Oil and Lubricants</b>	349,600	349,600	-
	2211201 Refined Fuels and Lubricants for Transport	184,000	184,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	165,600	165,600	-
	<b>2211300 Other Operating Expenses</b>	233,818	233,818	-
	2211301 Bank Service Commission and Charges	22,152	22,152	-
	2211304 Medical Expenses	211,666	211,666	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	700,000	700,000	-
	2220101 Maintenance Expenses - Motor Vehicles	700,000	700,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	973,611	973,791	180
	2220202 Maintenance of Office Furniture and Equipment	50,000	50,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	880,000	880,000	-
	2220210 Maintenance of Computers, Software, and Networks	43,611	43,791	180
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	248,563	237,809	(10,754)
	3111001 Purchase of Office Furniture and Fittings	87,222	87,222	-
	3111002 Purchase of Computers, Printers and other IT Equipment	116,452	105,698	(10,754)
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	44,889	44,889	-
	<b>GROSS EXPENDITURE</b>	<b>21,225,958</b>	<b>13,199,569</b>	<b>-8,026,389</b>
	<b>NET EXPENDITURE</b>	<b>21,225,958</b>	<b>13,199,569</b>	<b>-8,026,389</b>
<b>4915000112 Sinoko Sub County Hospital</b>	<b>2210100 Utilities Supplies and Services</b>	500,000	150,000	(350,000)
	2210101 Electricity	350,000	-	(350,000)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210102 Water and sewerage charges	150,000	150,000	-
	<b>2210200 Communication, Supplies and Services</b>	90,000	90,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	70,000	70,000	-
	2210203 Courier and Postal Services	20,000	20,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	140,000	140,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	-
	2210303 Daily Subsistence Allowance	40,000	40,000	-
	<b>2210800 Hospitality Supplies and Services</b>	270,000	-	(270,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	70,000	-	(70,000)
	2210802 Boards, Committees, Conferences and Seminars	200,000	-	(200,000)
	<b>2211000 Specialised Materials and Supplies</b>	3,978,555	1,958,561	(2,019,994)
	2211001 Medical Drugs	1,681,800	861,806	(819,994)
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	751,755	451,755	(300,000)
	2211004 Fungicides, Insecticides and Sprays	50,000	50,000	-
	2211005 Chemicals and Industrial Gases	30,000	30,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	540,000	240,000	(300,000)
	2211015 Food and Rations	850,000	250,000	(600,000)
	2211016 Purchase of Uniforms and Clothing - Staff	30,000	30,000	-
	2211021 Purchase of Bedding and Linen	45,000	45,000	-
	<b>2211100 Office and General Supplies and Services</b>	296,800	296,800	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	176,800	176,800	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	120,000	120,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	918,000	268,000	(650,000)
	2211201 Refined Fuels and Lubricants for Transport	568,000	218,000	(350,000)
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	350,000	50,000	(300,000)
	<b>2211300 Other Operating Expenses</b>	118,000	118,000	-
	2211301 Bank Service Commission and Charges	18,000	18,000	-
	2211304 Medical Expenses	100,000	100,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	200,000	200,000	-
	2220101 Maintenance Expenses - Motor Vehicles	200,000	200,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	740,000	100,000	(640,000)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	50,000	-
	2220202 Maintenance of Office Furniture and Equipment	20,000	-	(20,000)
	2220203 Maintenance of Medical and Dental Equipment	50,000	-	(50,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	570,000	-	(570,000)
	2220210 Maintenance of Computers, Software, and Networks	50,000	50,000	-
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	70,000	-	(70,000)
	3110902 Purchase of Household and Institutional Appliances	70,000	-	(70,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	136,958	136,952	(6)
	3111001 Purchase of Office Furniture and Fittings	136,958	136,952	(6)
	<b>GROSS EXPENDITURE</b>	<b>7,458,313</b>	<b>3,458,313</b>	<b>-4,000,000</b>
	<b>NET EXPENDITURE</b>	<b>7,458,313</b>	<b>3,458,313</b>	<b>-4,000,000</b>
<b>4915000100 Health</b>	<b>NET EXPENDITURE</b>	<b>4,176,122,931</b>	<b>3,697,431,903</b>	<b>-478,691,028</b>
<b>4915000201 Sanitation</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	868,114	868,114	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	44,160	44,160	-
	2210303 Daily Subsistence Allowance	823,954	823,954	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	65,240	65,240	-
	2210505 Trade Shows and Exhibitions	65,240	65,240	-
	<b>2210700 Training Expenses</b>	278,195	278,195	-
	2210705 Field Training Attachments	103,343	103,343	-
	2210710 Accommodation Allowance	100,556	100,556	-
	2210711 Tuition Fees	74,296	74,296	-
	<b>2211100 Office and General Supplies and Services</b>	36,800	36,800	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	36,800	36,800	-
	<b>GROSS EXPENDITURE</b>	<b>1,248,349</b>	<b>1,248,349</b>	<b>-</b>
	<b>NET EXPENDITURE</b>	<b>1,248,349</b>	<b>1,248,349</b>	<b>-</b>

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4915000200 Sanitation</b>	<b>NET EXPENDITURE</b>	<b>1,248,349</b>	<b>1,248,349</b>	<b>-</b>
<b>4915000301 Public Health</b>	<b>2210200 Communication, Supplies and Services</b>	72,450	72,450	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	72,450	72,450	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	690,201	690,201	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	690,201	690,201	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	115,000	115,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	115,000	115,000	-
	<b>2210900 Insurance Costs</b>	46,000	46,000	-
	2210904 Motor Vehicle Insurance	46,000	46,000	-
	<b>2211000 Specialised Materials and Supplies</b>	1,242,000	1,242,000	-
	2211004 Fungicides, Insecticides and Sprays	1,150,000	1,150,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	92,000	92,000	-
	<b>2211100 Office and General Supplies and Services</b>	339,503	339,503	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	103,063	103,063	-
	2211102 Supplies and Accessories for Computers and Printers	236,440	236,440	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	211,600	211,600	-
	2220101 Maintenance Expenses - Motor Vehicles	211,600	211,600	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	35,650	35,650	-
	3111001 Purchase of Office Furniture and Fittings	35,650	35,650	-
	<b>GROSS EXPENDITURE</b>	<b>2,752,404</b>	<b>2,752,404</b>	<b>-</b>
	<b>NET EXPENDITURE</b>	<b>2,752,404</b>	<b>2,752,404</b>	<b>-</b>
<b>4915000300 Public Health</b>	<b>NET EXPENDITURE</b>	<b>2,752,404</b>	<b>2,752,404</b>	<b>-</b>
<b>4915000401 Pending Bills</b>	<b>2210100 Utilities Supplies and Services</b>	5,200,000	-	(5,200,000)
	2210101 Electricity	4,000,000	-	(4,000,000)
	2210102 Water and sewerage charges	1,200,000	-	(1,200,000)
	<b>2210200 Communication, Supplies and Services</b>	1,190,384	293,000	(897,384)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	950,000	293,000	(657,000)
	2210202 Internet Connections	220,384	-	(220,384)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210203 Courier and Postal Services	20,000	-	(20,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	5,800,000	11,800,000	6,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,600,000	4,600,000	-
	2210302 Accommodation - Domestic Travel	-	3,000,000	3,000,000
	2210303 Daily Subsistence Allowance	1,200,000	4,200,000	3,000,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	-	6,000,000	6,000,000
	2210402 Accommodation	-	2,000,000	2,000,000
	2210403 Daily Subsistence Allowance	-	4,000,000	4,000,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	3,000,000	4,000,000	1,000,000
	2210502 Publishing and Printing Services	3,000,000	4,000,000	1,000,000
	<b>2210800 Hospitality Supplies and Services</b>	6,300,000	8,981,058	2,681,058
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,500,000	3,500,000	-
	2210802 Boards, Committees, Conferences and Seminars	2,800,000	5,481,058	2,681,058
	<b>2210900 Insurance Costs</b>	-	2,080,000	2,080,000
	2210904 Motor Vehicle Insurance	-	2,080,000	2,080,000
	<b>2211000 Specialised Materials and Supplies</b>	69,096,000	65,935,942	(3,160,058)
	2211001 Medical Drugs	20,000,000	32,935,942	12,935,942
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	25,000,000	11,000,000	(14,000,000)
	2211004 Fungicides, Insecticides and Sprays	6,000,000	9,000,000	3,000,000
	2211005 Chemicals and Industrial Gases	96,000	-	(96,000)
	2211008 Laboratory Materials, Supplies and Small Equipment	15,000,000	7,000,000	(8,000,000)
	2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	6,000,000	3,000,000
	<b>2211100 Office and General Supplies and Services</b>	5,400,000	10,000	(5,390,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	10,000	(1,490,000)
	2211102 Supplies and Accessories for Computers and Printers	900,000	-	(900,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	-	(3,000,000)
	<b>2211200 Fuel Oil and Lubricants</b>	5,000,000	5,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	4,000,000	4,000,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	1,000,000	1,000,000	-
	<b>2211300 Other Operating Expenses</b>	2,033,616	-	(2,033,616)
	2211301 Bank Service Commission and Charges	50,616	-	(50,616)
	2211304 Medical Expenses	1,983,000	-	(1,983,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	1,500,000	1,500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,500,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	1,080,000	-	(1,080,000)
	2220202 Maintenance of Office Furniture and Equipment	100,000	-	(100,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	980,000	-	(980,000)
	<b>GROSS EXPENDITURE</b>	<b>105,600,000</b>	<b>105,600,000</b>	<b>-</b>
	<b>NET EXPENDITURE</b>	<b>105,600,000</b>	<b>105,600,000</b>	<b>-</b>
4915000400 Pending Bills	<b>NET EXPENDITURE</b>	<b>105,600,000</b>	<b>105,600,000</b>	<b>-</b>
4915000000 HEALTH AND SANITATION	<b>NET EXPENDITURE</b>	<b>4,285,723,684</b>	<b>3,807,032,656</b>	<b>-478,691,028</b>
4916000101 Trade	<b>2110100 Basic Salaries - Permanent Employees</b>	19,018,400	21,883,407	2,865,007
	2110101 Basic Salaries - Civil Service	19,018,400	20,956,220	1,937,820
	2110199 Basic Salaries - Permanent - Others	-	927,187	927,187
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	4,846,200	4,846,200	-
	2110301 House Allowance	3,368,400	3,368,400	-
	2110302 Honoraria	1,146,200	1,312,000	165,800
	2110314 Transport Allowance	165,800	-	(165,800)
	2110399 Personal Allowances paid - Oth	165,800	165,800	-
	<b>2110400 Personal Allowances paid as Reimbursements</b>	303,764	303,764	-
	2110404 Leave Expenses	303,764	303,764	-
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	2,278,601	2,278,601	-
	2120103 Employer Contribution to Staff Pensions Scheme	2,278,601	2,278,601	-
	<b>2210100 Utilities Supplies and Services</b>	20,000	20,000	-
	2210102 Water and sewerage charges	20,000	20,000	-
	<b>2210200 Communication, Supplies and Services</b>	47,000	47,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210202 Internet Connections	45,000	45,000	-
	2210203 Courier and Postal Services	2,000	2,000	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	500,000	500,000	-
	2210502 Publishing and Printing Services	100,000	100,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	245,000	245,000	-
	2210505 Trade Shows and Exhibitions	155,000	155,000	-
	<b>2210700 Training Expenses</b>	755,320	755,320	-
	2210710 Accommodation Allowance	282,100	282,100	-
	2210711 Tuition Fees	473,220	473,220	-
	<b>2210800 Hospitality Supplies and Services</b>	3,711,019	3,221,333	(489,686)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	731,644	731,644	-
	2210802 Boards, Committees, Conferences and Seminars	2,979,375	2,489,689	(489,686)
	<b>2210900 Insurance Costs</b>	357,206	357,206	-
	2210904 Motor Vehicle Insurance	357,206	357,206	-
	<b>2211100 Office and General Supplies and Services</b>	2,148,000	1,648,000	(500,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,148,000	1,648,000	(500,000)
	<b>2211200 Fuel Oil and Lubricants</b>	1,352,000	1,352,000	-
	2211201 Refined Fuels and Lubricants for Transport	1,352,000	1,352,000	-
	<b>2211300 Other Operating Expenses</b>	3,043,900	1,543,900	(1,500,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	43,900	43,900	-
	2211310 Contracted Professional Services	3,000,000	1,500,000	(1,500,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	791,460	791,460	-
	2220101 Maintenance Expenses - Motor Vehicles	791,460	791,460	-
	<b>2220200 Routine Maintenance - Other Assets</b>	50,000	50,000	-
	2220210 Maintenance of Computers, Software, and Networks	50,000	50,000	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	529,380	-	(529,380)
	3111001 Purchase of Office Furniture and Fittings	250,000	-	(250,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	279,380	-	(279,380)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>GROSS EXPENDITURE</b>	39,752,250	39,598,191	-154,059
	<b>NET EXPENDITURE</b>	39,752,250	39,598,191	-154,059
<b>4916000100 Trade</b>	<b>NET EXPENDITURE</b>	39,752,250	39,598,191	-154,059
<b>4916000201 Energy</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	3,533,936	3,533,936	-
	2110101 Basic Salaries - Civil Service	3,533,936	3,533,936	-
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	1,164,600	1,164,600	-
	2110301 House Allowance	924,600	924,600	-
	2110314 Transport Allowance	228,000	228,000	-
	2110322 Risk Allowance	12,000	12,000	-
	<b>2110400 Personal Allowances paid as Reimbursements</b>	120,159	120,159	-
	2110404 Leave Expenses	120,159	120,159	-
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	502,341	502,341	-
	2120103 Employer Contribution to Staff Pensions Scheme	502,341	502,341	-
	<b>2210100 Utilities Supplies and Services</b>	3,022,814	3,022,814	-
	2210101 Electricity	3,002,814	3,002,814	-
	2210102 Water and sewerage charges	20,000	20,000	-
	<b>2210200 Communication, Supplies and Services</b>	24,500	24,500	-
	2210202 Internet Connections	22,500	22,500	-
	2210203 Courier and Postal Services	2,000	2,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	3,029,460	2,663,460	(366,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	140,000	140,000	-
	2210303 Daily Subsistence Allowance	1,491,000	1,291,000	(200,000)
	2210309 Field Allowance	666,400	666,400	-
	2210310 Field Operational Allowance	732,060	566,060	(166,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	50,000	50,000	-
	2210502 Publishing and Printing Services	50,000	50,000	-
	<b>2210800 Hospitality Supplies and Services</b>	658,200	612,700	(45,500)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	167,200	167,200	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210802 Boards, Committees, Conferences and Seminars	491,000	445,500	(45,500)
	<b>2210900 Insurance Costs</b>	424,032	424,032	-
	2210904 Motor Vehicle Insurance	424,032	424,032	-
	<b>2211200 Fuel Oil and Lubricants</b>	926,000	926,000	-
	2211201 Refined Fuels and Lubricants for Transport	926,000	926,000	-
	<b>2211300 Other Operating Expenses</b>	10,000	10,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10,000	10,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	490,000	490,000	-
	2220101 Maintenance Expenses - Motor Vehicles	490,000	490,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	10,000,000	10,000,000	-
	2220299 Routine Maintenance - Other As	10,000,000	10,000,000	-
	<b>GROSS EXPENDITURE</b>	<b>23,956,042</b>	<b>23,544,542</b>	<b>-411,500</b>
	<b>NET EXPENDITURE</b>	<b>23,956,042</b>	<b>23,544,542</b>	<b>-411,500</b>
<b>4916000200 Energy</b>	<b>NET EXPENDITURE</b>	<b>23,956,042</b>	<b>23,544,542</b>	<b>-411,500</b>
<b>4916000301 Industrialization</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	1,532,540	1,532,540	-
	2110101 Basic Salaries - Civil Service	869,900	869,900	-
	2110199 Basic Salaries - Permanent - Others	662,640	662,640	-
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	330,000	330,000	-
	2110301 House Allowance	210,000	210,000	-
	2110314 Transport Allowance	120,000	120,000	-
	<b>2110400 Personal Allowances paid as Reimbursements</b>	10,000	10,000	-
	2110404 Leave Expenses	10,000	10,000	-
	<b>2210100 Utilities Supplies and Services</b>	20,000	20,000	-
	2210102 Water and sewerage charges	20,000	20,000	-
	<b>2210200 Communication, Supplies and Services</b>	24,500	24,500	-
	2210202 Internet Connections	22,500	22,500	-
	2210203 Courier and Postal Services	2,000	2,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	3,450,200	2,550,200	(900,000)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	208,000	208,000	-
	2210303 Daily Subsistence Allowance	1,943,200	1,343,200	(600,000)
	2210309 Field Allowance	771,000	471,000	(300,000)
	2210310 Field Operational Allowance	528,000	528,000	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	100,000	100,000	-
	2210502 Publishing and Printing Services	100,000	100,000	-
	<b>2210700 Training Expenses</b>	432,420	432,420	-
	2210710 Accommodation Allowance	44,800	44,800	-
	2210711 Tuition Fees	387,620	387,620	-
	<b>2210800 Hospitality Supplies and Services</b>	7,784,000	2,994,000	(4,790,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	204,000	204,000	-
	2210802 Boards, Committees, Conferences and Seminars	7,580,000	2,790,000	(4,790,000)
	<b>2210900 Insurance Costs</b>	131,722	131,722	-
	2210904 Motor Vehicle Insurance	131,722	131,722	-
	<b>2211100 Office and General Supplies and Services</b>	600,000	300,000	(300,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	600,000	300,000	(300,000)
	<b>2211200 Fuel Oil and Lubricants</b>	906,000	906,000	-
	2211201 Refined Fuels and Lubricants for Transport	906,000	906,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	517,974	402,624	(115,350)
	2220101 Maintenance Expenses - Motor Vehicles	517,974	402,624	(115,350)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	67,000	67,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	67,000	67,000	-
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	9,000,000	5,000,000	(4,000,000)
	3111403 Research	9,000,000	5,000,000	(4,000,000)
	<b>GROSS EXPENDITURE</b>	<b>24,906,356</b>	<b>14,801,006</b>	<b>-10,105,350</b>
	<b>NET EXPENDITURE</b>	<b>24,906,356</b>	<b>14,801,006</b>	<b>-10,105,350</b>
<b>4916000300 Industrialization</b>	<b>NET EXPENDITURE</b>	<b>24,906,356</b>	<b>14,801,006</b>	<b>-10,105,350</b>
<b>4916000000 TRADE, ENERGY &amp; INDUSTRIALIZATION</b>	<b>NET EXPENDITURE</b>	<b>88,614,648</b>	<b>77,943,739</b>	<b>-10,670,909</b>

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4917000301 Gender and Culture</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	51,289,428	51,959,861	670,433
	2110101 Basic Salaries - Civil Service	51,289,428	51,342,496	53,068
	2110199 Basic Salaries - Permanent - Others	-	617,365	617,365
	<b>2210100 Utilities Supplies and Services</b>	160,000	100,000	(60,000)
	2210101 Electricity	100,000	100,000	-
	2210102 Water and sewerage charges	60,000	-	(60,000)
	<b>2210200 Communication, Supplies and Services</b>	300,000	-	(300,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	-	(100,000)
	2210202 Internet Connections	200,000	-	(200,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	15,146,120	15,146,120	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	-
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	-
	2210303 Daily Subsistence Allowance	1,500,000	1,500,000	-
	2210309 Field Allowance	9,646,120	9,646,120	-
	2210310 Field Operational Allowance	2,000,000	2,000,000	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	900,000	381,684	(518,316)
	2210504 Advertising, Awareness and Publicity Campaigns	900,000	381,684	(518,316)
	<b>2210700 Training Expenses</b>	1,000,000	1,000,000	-
	2210710 Accommodation Allowance	400,000	400,000	-
	2210711 Tuition Fees	300,000	300,000	-
	2210714 Gender Mainstreaming	300,000	300,000	-
	<b>2210800 Hospitality Supplies and Services</b>	3,000,000	3,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	-
	2210805 National Celebrations	1,000,000	1,000,000	-
	<b>2210900 Insurance Costs</b>	200,000	200,000	-
	2210904 Motor Vehicle Insurance	200,000	200,000	-
<b>2211100 Office and General Supplies and Services</b>	600,000	490,000	(110,000)	

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	200,000	-
	2211102 Supplies and Accessories for Computers and Printers	200,000	200,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	90,000	(110,000)
	<b>2211200 Fuel Oil and Lubricants</b>	500,000	500,000	-
	2211201 Refined Fuels and Lubricants for Transport	500,000	500,000	-
	<b>2211300 Other Operating Expenses</b>	1,124,807	6,124,807	5,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000	-
	2211311 Contracted Technical Services	24,807	24,807	-
	2211320 Temporary Committees Expenses	1,000,000	6,000,000	5,000,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	400,000	100,000	(300,000)
	2220101 Maintenance Expenses - Motor Vehicles	400,000	100,000	(300,000)
	<b>2410100 Interest Payments on Foreign Borrowing</b>	-	4,753,352	4,753,352
	2410104 Suppliers Credits	-	4,753,352	4,753,352
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	500,000	-
	3111001 Purchase of Office Furniture and Fittings	500,000	500,000	-
	<b>GROSS EXPENDITURE</b>	<b>75,120,355</b>	<b>84,255,824</b>	<b>9,135,469</b>
	<b>NET EXPENDITURE</b>	<b>75,120,355</b>	<b>84,255,824</b>	<b>9,135,469</b>
<b>4917000300 Gender and Culture</b>	<b>NET EXPENDITURE</b>	<b>75,120,355</b>	<b>84,255,824</b>	<b>9,135,469</b>
<b>4917000401 Youth and Sports</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	13,151,163	11,145,587	(2,005,576)
	2110101 Basic Salaries - Civil Service	13,151,163	11,145,587	(2,005,576)
	<b>2210100 Utilities Supplies and Services</b>	130,000	80,000	(50,000)
	2210101 Electricity	80,000	80,000	-
	2210102 Water and sewerage charges	50,000	-	(50,000)
	<b>2210200 Communication, Supplies and Services</b>	260,000	-	(260,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	110,000	-	(110,000)
	2210202 Internet Connections	150,000	-	(150,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	2,000,000	2,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210302 Accommodation - Domestic Travel	600,000	600,000	-
	2210303 Daily Subsistence Allowance	600,000	600,000	-
	2210310 Field Operational Allowance	300,000	300,000	-
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	-	13,000,000	13,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	-	13,000,000	13,000,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	216,355	216,355	-
	2210504 Advertising, Awareness and Publicity Campaigns	216,355	216,355	-
	<b>2210700 Training Expenses</b>	400,000	400,000	-
	2210711 Tuition Fees	400,000	400,000	-
	<b>2210800 Hospitality Supplies and Services</b>	2,100,000	2,000,000	(100,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	900,000	(100,000)
	2210802 Boards, Committees, Conferences and Seminars	500,000	500,000	-
	2210805 National Celebrations	600,000	600,000	-
	<b>2211100 Office and General Supplies and Services</b>	600,000	600,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	400,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	500,000	500,000	-
	2211201 Refined Fuels and Lubricants for Transport	500,000	500,000	-
	<b>2211300 Other Operating Expenses</b>	1,450,000	1,450,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	-
	2211320 Temporary Committees Expenses	1,400,000	1,400,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	200,000	-	(200,000)
	2220101 Maintenance Expenses - Motor Vehicles	200,000	-	(200,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	2,000,000	-	(2,000,000)
	3111001 Purchase of Office Furniture and Fittings	2,000,000	-	(2,000,000)
	<b>GROSS EXPENDITURE</b>	<b>23,007,518</b>	<b>31,391,942</b>	<b>8,384,424</b>
	<b>NET EXPENDITURE</b>	<b>23,007,518</b>	<b>31,391,942</b>	<b>8,384,424</b>
<b>4917000400 Youth and Sports</b>	<b>NET EXPENDITURE</b>	<b>23,007,518</b>	<b>31,391,942</b>	<b>8,384,424</b>

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REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>491700000 CULTURE, GENDER, YOUTH AND SPORTS</b>	<b>NET EXPENDITURE</b>	<b>98,127,873</b>	<b>115,647,766</b>	<b>17,519,893</b>
<b>4918000101 Land</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	33,253,927	34,357,307	1,103,380
	2110101 Basic Salaries - Civil Service	33,253,927	34,357,307	1,103,380
	<b>2210100 Utilities Supplies and Services</b>	120,000	120,000	-
	2210101 Electricity	84,000	84,000	-
	2210102 Water and sewerage charges	36,000	36,000	-
	<b>2210200 Communication, Supplies and Services</b>	449,505	449,505	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	316,000	316,000	-
	2210202 Internet Connections	133,505	133,505	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	3,498,100	3,498,100	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	398,000	398,000	-
	2210303 Daily Subsistence Allowance	1,011,140	1,011,140	-
	2210309 Field Allowance	991,560	991,560	-
	2210310 Field Operational Allowance	1,097,400	1,097,400	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	501,495	501,495	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	315,600	315,600	-
	2210504 Advertising, Awareness and Publicity Campaigns	185,895	185,895	-
	<b>2210700 Training Expenses</b>	400,000	400,000	-
	2210711 Tuition Fees	400,000	400,000	-
	<b>2210800 Hospitality Supplies and Services</b>	2,064,140	2,064,140	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,011,300	1,011,300	-
	2210802 Boards, Committees, Conferences and Seminars	1,052,840	1,052,840	-
	<b>2210900 Insurance Costs</b>	539,000	539,000	-
	2210904 Motor Vehicle Insurance	539,000	539,000	-
	<b>2211100 Office and General Supplies and Services</b>	546,250	546,250	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	196,250	196,250	-
	2211102 Supplies and Accessories for Computers and Printers	350,000	350,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	1,350,400	1,350,400	-

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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 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211201 Refined Fuels and Lubricants for Transport	1,350,400	1,350,400	-
	<b>2211300 Other Operating Expenses</b>	9,602,415	5,602,415	(4,000,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	247,700	247,700	-
	2211320 Temporary Committees Expenses	5,073,388	3,073,388	(2,000,000)
	2211324 Registration of Land	4,281,327	2,281,327	(2,000,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	750,000	750,000	-
	2220101 Maintenance Expenses - Motor Vehicles	750,000	750,000	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	300,000	300,000	-
	3111001 Purchase of Office Furniture and Fittings	150,000	150,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	150,000	150,000	-
	<b>GROSS EXPENDITURE</b>	<b>53,375,232</b>	<b>50,478,612</b>	<b>-2,896,620</b>
	<b>NET EXPENDITURE</b>	<b>53,375,232</b>	<b>50,478,612</b>	<b>-2,896,620</b>
<b>4918000100 Land</b>	<b>NET EXPENDITURE</b>	<b>53,375,232</b>	<b>50,478,612</b>	<b>-2,896,620</b>
<b>4918000301 Housing</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	11,414,925	9,336,761	(2,078,164)
	2110101 Basic Salaries - Civil Service	11,414,925	9,336,761	(2,078,164)
	<b>2210100 Utilities Supplies and Services</b>	87,000	87,000	-
	2210101 Electricity	52,000	52,000	-
	2210102 Water and sewerage charges	35,000	35,000	-
	<b>2210200 Communication, Supplies and Services</b>	126,000	126,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	126,000	126,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	881,465	881,465	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	-
	2210303 Daily Subsistence Allowance	281,465	281,465	-
	2210309 Field Allowance	200,000	200,000	-
	2210310 Field Operational Allowance	200,000	200,000	-
	<b>2210700 Training Expenses</b>	274,396	274,396	-
	2210711 Tuition Fees	274,396	274,396	-
	<b>2210800 Hospitality Supplies and Services</b>	737,641	737,641	-

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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 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	254,900	254,900	-
	2210802 Boards, Committees, Conferences and Seminars	482,741	482,741	-
	<b>2210900 Insurance Costs</b>	120,000	120,000	-
	2210904 Motor Vehicle Insurance	120,000	120,000	-
	<b>2211100 Office and General Supplies and Services</b>	330,900	330,900	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	151,900	151,900	-
	2211102 Supplies and Accessories for Computers and Printers	179,000	179,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	552,000	1,052,000	500,000
	2211201 Refined Fuels and Lubricants for Transport	552,000	1,052,000	500,000
	<b>2211300 Other Operating Expenses</b>	71,200	71,200	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	71,200	71,200	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	350,000	850,000	500,000
	2220101 Maintenance Expenses - Motor Vehicles	350,000	850,000	500,000
	<b>2640500 Other Capital Grants and Transfers</b>	37,500,000	68,945,965	31,445,965
	2640503 Other Capital Grants and Transfers	37,500,000	68,945,965	31,445,965
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	210,000	210,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	210,000	210,000	-
	<b>GROSS EXPENDITURE</b>	<b>52,655,527</b>	<b>83,023,328</b>	<b>30,367,801</b>
	<b>NET EXPENDITURE</b>	<b>52,655,527</b>	<b>83,023,328</b>	<b>30,367,801</b>
<b>4918000300 Housing</b>	<b>NET EXPENDITURE</b>	<b>52,655,527</b>	<b>83,023,328</b>	<b>30,367,801</b>
<b>4918000401 Bungoma Municipality</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	20,242,043	21,214,387	972,344
	2110101 Basic Salaries - Civil Service	19,334,196	20,306,540	972,344
	2110102 Basic Salaries - Teachers	907,847	907,847	-
	<b>2110400 Personal Allowances paid as Reimbursements</b>	164,612	164,612	-
	2110404 Leave Expenses	164,612	164,612	-
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	2,722,620	2,722,620	-
	2120101 Employer Contributions to National Social Security Fund	146,880	146,880	-
	2120102 Employer Contributions to Local Government Security Fund	290,016	290,016	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2120103 Employer Contribution to Staff Pensions Scheme	2,285,724	2,285,724	-
	<b>2210100 Utilities Supplies and Services</b>	96,000	96,000	-
	2210101 Electricity	60,000	60,000	-
	2210102 Water and sewerage charges	36,000	36,000	-
	<b>2210200 Communication, Supplies and Services</b>	479,678	479,678	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	-
	2210202 Internet Connections	279,678	279,678	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	5,054,250	4,054,250	(1,000,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,545,000	1,545,000	-
	2210303 Daily Subsistence Allowance	2,709,250	1,709,250	(1,000,000)
	2210309 Field Allowance	800,000	800,000	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	600,000	600,000	-
	2210502 Publishing and Printing Services	200,000	200,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	400,000	-
	<b>2210700 Training Expenses</b>	1,605,400	1,605,400	-
	2210710 Accommodation Allowance	997,200	997,200	-
	2210711 Tuition Fees	608,200	608,200	-
	<b>2210800 Hospitality Supplies and Services</b>	5,215,000	5,215,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,540,000	1,540,000	-
	2210802 Boards, Committees, Conferences and Seminars	3,675,000	3,675,000	-
	<b>2210900 Insurance Costs</b>	200,000	200,000	-
	2210904 Motor Vehicle Insurance	200,000	200,000	-
	<b>2211100 Office and General Supplies and Services</b>	500,000	500,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	100,000	-
	2211102 Supplies and Accessories for Computers and Printers	200,000	200,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	500,000	500,000	-
	2211201 Refined Fuels and Lubricants for Transport	500,000	500,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2211300 Other Operating Expenses</b>	60,000	60,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	60,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	300,000	300,000	-
	2220101 Maintenance Expenses - Motor Vehicles	300,000	300,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220202 Maintenance of Office Furniture and Equipment	200,000	200,000	-
	2220210 Maintenance of Computers, Software, and Networks	300,000	300,000	-
	<b>2640500 Other Capital Grants and Transfers</b>	8,750,000	8,750,000	-
	2640503 Other Capital Grants and Transfers	8,750,000	8,750,000	-
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	7,000,000	7,000,000	-
	3110701 Purchase of Motor Vehicles	7,000,000	7,000,000	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	1,300,000	1,300,000	-
	3111001 Purchase of Office Furniture and Fittings	800,000	800,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	500,000	-
	<b>GROSS EXPENDITURE</b>	<b>55,289,603</b>	<b>55,261,947</b>	<b>-27,656</b>
	<b>NET EXPENDITURE</b>	<b>55,289,603</b>	<b>55,261,947</b>	<b>-27,656</b>
<b>4918000402 Bungoma Municipality Pending Bills</b>	<b>2210800 Hospitality Supplies and Services</b>	660,370	660,370	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	660,370	660,370	-
	<b>GROSS EXPENDITURE</b>	<b>660,370</b>	<b>660,370</b>	<b>-</b>
	<b>NET EXPENDITURE</b>	<b>660,370</b>	<b>660,370</b>	<b>-</b>
<b>4918000400 Bungoma Municipality</b>	<b>NET EXPENDITURE</b>	<b>55,949,973</b>	<b>55,922,317</b>	<b>-27,656</b>
<b>4918000501 Kimilili Municipality</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	16,317,362	18,365,997	2,048,635
	2110101 Basic Salaries - Civil Service	16,317,362	18,365,997	2,048,635
	<b>2210100 Utilities Supplies and Services</b>	250,000	250,000	-
	2210101 Electricity	150,000	150,000	-
	2210102 Water and sewerage charges	100,000	100,000	-
	<b>2210200 Communication, Supplies and Services</b>	200,000	131,828	(68,172)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	131,828	(68,172)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	3,000,000	2,500,000	(500,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	-
	2210303 Daily Subsistence Allowance	1,500,000	1,250,000	(250,000)
	2210309 Field Allowance	1,000,000	750,000	(250,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	500,000	250,000	(250,000)
	2210502 Publishing and Printing Services	250,000	150,000	(100,000)
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	100,000	(150,000)
	<b>2210700 Training Expenses</b>	3,436,317	2,686,317	(750,000)
	2210710 Accommodation Allowance	1,436,317	1,186,317	(250,000)
	2210711 Tuition Fees	2,000,000	1,500,000	(500,000)
	<b>2210800 Hospitality Supplies and Services</b>	3,604,538	3,604,538	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,014,000	1,014,000	-
	2210802 Boards, Committees, Conferences and Seminars	2,590,538	2,590,538	-
	<b>2210900 Insurance Costs</b>	300,000	300,000	-
	2210904 Motor Vehicle Insurance	300,000	300,000	-
	<b>2211000 Specialised Materials and Supplies</b>	500,000	500,000	-
	2211004 Fungicides, Insecticides and Sprays	100,000	100,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	400,000	400,000	-
	<b>2211100 Office and General Supplies and Services</b>	700,000	700,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	400,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	820,000	820,000	-
	2211201 Refined Fuels and Lubricants for Transport	820,000	820,000	-
	<b>2211300 Other Operating Expenses</b>	30,000	30,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	30,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	200,000	-	(200,000)
	2220101 Maintenance Expenses - Motor Vehicles	200,000	-	(200,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	1,100,000	593,000	(507,000)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	500,000	-
	2220202 Maintenance of Office Furniture and Equipment	300,000	-	(300,000)
	2220210 Maintenance of Computers, Software, and Networks	300,000	93,000	(207,000)
	<b>2640500 Other Capital Grants and Transfers</b>	8,750,000	8,750,000	-
	2640503 Other Capital Grants and Transfers	8,750,000	8,750,000	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	400,000	400,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	400,000	-
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	2,000,000	2,000,000	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	1,000,000	-
	3111403 Research	1,000,000	1,000,000	-
	<b>GROSS EXPENDITURE</b>	<b>42,108,217</b>	<b>41,881,680</b>	<b>-226,537</b>
	<b>NET EXPENDITURE</b>	<b>42,108,217</b>	<b>41,881,680</b>	<b>-226,537</b>
<b>4918000502 Kimilili Municipality Pending Bills</b>	<b>2210100 Utilities Supplies and Services</b>	590,000	797,000	207,000
	2210101 Electricity	590,000	797,000	207,000
	<b>GROSS EXPENDITURE</b>	<b>590,000</b>	<b>797,000</b>	<b>207,000</b>
	<b>NET EXPENDITURE</b>	<b>590,000</b>	<b>797,000</b>	<b>207,000</b>
	<b>NET EXPENDITURE</b>	<b>42,698,217</b>	<b>42,678,680</b>	<b>-19,537</b>
<b>4918000500 Kimilili Municipality</b>	<b>NET EXPENDITURE</b>	<b>204,678,949</b>	<b>232,102,937</b>	<b>27,423,988</b>
<b>4918000000 LAND, URBAN, PHYSICAL PLANNING AND HOUSING</b>	<b>NET EXPENDITURE</b>			
<b>4919000101 County Assembly</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	188,547,696	188,547,696	-
	<b>2110200 Basic Wages - Temporary Employees</b>	48,928,560	48,928,560	-
	2110201 Contractual Employees	40,720,560	40,720,560	-
	2110202 Casual Labour - Others	2,208,000	2,208,000	-
	2110299 Basic Wages - Temporary -Other	6,000,000	6,000,000	-
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	215,552,544	189,552,544	(26,000,000)
	2110301 House Allowance	64,584,900	61,584,900	(3,000,000)
	2110304 Overtime - Civil Service	328,800	328,800	-
	2110310 Top-up Allowance	466,200	466,200	-
	2110312 Responsibility Allowance	12,564,000	12,564,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110314 Transport Allowance	39,745,548	36,745,548	(3,000,000)
	2110320 Leave Allowance	870,000	870,000	-
	2110321 Administrative Allowance	3,106,500	3,106,500	-
	2110325 Car Maintenance Allowance	22,444,248	22,444,248	-
	2110328 National Assembly Attendance Allowance	56,352,000	34,140,000	(22,212,000)
	2110336 Car Purchase allowance	-	2,212,000	2,212,000
	2110399 Personal Allowances paid - Oth	15,090,348	15,090,348	-
	<b>2110400 Personal Allowances paid as Reimbursements</b>	3,996,000	3,996,000	-
	2110405 Telephone Allowance	3,996,000	3,996,000	-
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	48,352,948	48,352,948	-
	2120101 Employer Contributions to National Social Security Fund	9,847,524	9,847,524	-
	2120102 Employer Contributions to Local Government Security Fund	11,820,000	11,820,000	-
	2120103 Employer Contribution to Staff Pensions Scheme	19,778,553	19,778,553	-
	2120199 Employer Contributions to Compulsory National Social Security Schemes	6,906,871	6,906,871	-
	<b>2210100 Utilities Supplies and Services</b>	2,750,000	3,370,000	620,000
	2210101 Electricity	2,000,000	2,750,000	750,000
	2210102 Water and sewerage charges	600,000	600,000	-
	2210103 Gas expenses	150,000	20,000	(130,000)
	<b>2210200 Communication, Supplies and Services</b>	6,997,000	6,797,000	(200,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	420,000	220,000	(200,000)
	2210202 Internet Connections	2,000,000	2,000,000	-
	2210203 Courier and Postal Services	124,000	124,000	-
	2210299 Communication, Supplies - Othe	4,453,000	4,453,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	123,197,900	134,179,550	10,981,650
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,300,000	8,800,000	3,500,000
	2210302 Accommodation - Domestic Travel	1,075,200	1,375,200	300,000
	2210303 Daily Subsistence Allowance	10,712,808	18,114,375	7,401,567
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	300,000	469,375	169,375

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210309 Field Allowance	2,407,892	6,018,600	3,610,708
	2210310 Field Operational Allowance	7,560,000	3,560,000	(4,000,000)
	2210399 Domestic Travel and Subs. - Others	95,842,000	95,842,000	-
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	6,000,000	30,656,576	24,656,576
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	522,200	(1,477,800)
	2210403 Daily Subsistence Allowance	3,000,000	30,134,376	27,134,376
	2210499 Foreign Travel and Subs.- Others	1,000,000	-	(1,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	12,356,000	10,018,619	(2,337,381)
	2210502 Publishing and Printing Services	6,486,000	1,808,619	(4,677,381)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	660,000	-	(660,000)
	2210504 Advertising, Awareness and Publicity Campaigns	4,500,000	5,500,000	1,000,000
	2210505 Trade Shows and Exhibitions	510,000	510,000	-
	2210599 Printing, Advertising - Other	200,000	2,200,000	2,000,000
	<b>2210700 Training Expenses</b>	65,528,285	42,608,285	(22,920,000)
	2210701 Travel Allowance	1,500,000	1,500,000	-
	2210702 Remuneration of Instructors and Contract Based Training Services	1,400,000	1,400,000	-
	2210703 Production and Printing of Training Materials	500,000	440,000	(60,000)
	2210705 Field Training Attachments	5,000,000	140,000	(4,860,000)
	2210708 Trainer Allowance	1,000,000	1,000,000	-
	2210709 Research Allowance	5,700,000	1,700,000	(4,000,000)
	2210711 Tuition Fees	21,990,000	7,990,000	(14,000,000)
	2210712 Trainee Allowance	28,438,285	28,438,285	-
	<b>2210800 Hospitality Supplies and Services</b>	58,723,784	55,792,420	(2,931,364)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,290,000	11,358,636	6,068,636
	2210802 Boards, Committees, Conferences and Seminars	34,753,784	34,753,784	-
	2210809 Board Allowance	680,000	680,000	-
	2210899 Hospitality Supplies - other (	18,000,000	9,000,000	(9,000,000)
	<b>2210900 Insurance Costs</b>	51,005,383	44,803,781	(6,201,602)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210902 Buildings Insurance	15,000,000	12,637,236	(2,362,764)
	2210904 Motor Vehicle Insurance	2,360,000	2,029,233	(330,767)
	2210910 Medical Insurance	33,645,383	30,137,312	(3,508,071)
	<b>2211000 Specialised Materials and Supplies</b>	7,916,500	6,974,872	(941,628)
	2211004 Fungicides, Insecticides and Sprays	500,000	500,000	-
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	10,000	-	(10,000)
	2211009 Education and Library Supplies	5,000,000	-	(5,000,000)
	2211010 Supplies for Broadcasting and Information Services	500,000	737,650	237,650
	2211016 Purchase of Uniforms and Clothing - Staff	906,500	906,500	-
	2211031 Specialised Materials - Other	1,000,000	4,830,722	3,830,722
	<b>2211100 Office and General Supplies and Services</b>	18,620,040	12,300,040	(6,320,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	6,944,540	5,444,540	(1,500,000)
	2211102 Supplies and Accessories for Computers and Printers	5,872,100	4,372,100	(1,500,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,183,400	2,183,400	-
	2211199 Office and General Supplies -	3,620,000	300,000	(3,320,000)
	<b>2211200 Fuel Oil and Lubricants</b>	5,700,000	5,700,000	-
	2211201 Refined Fuels and Lubricants for Transport	5,000,000	5,000,000	-
	2211203 Refined Fuels and Lubricants -- Other	700,000	700,000	-
	<b>2211300 Other Operating Expenses</b>	127,831,755	116,302,326	(11,529,429)
	2211301 Bank Service Commission and Charges	3,100,000	3,100,000	-
	2211305 Contracted Guards and Cleaning Services	14,304,000	16,176,156	1,872,156
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	8,327,280	10,827,280	2,500,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	10,000,000	2,000,000	(8,000,000)
	2211309 Management Fees	37,086,018	45,614,155	8,528,137
	2211310 Contracted Professional Services	2,000,000	3,080,320	1,080,320
	2211311 Contracted Technical Services	300,000	4,054,000	3,754,000
	2211323 Laundry Expenses	300,000	-	(300,000)
	2211325 Constituency Office Expenses	30,596,940	30,596,940	-

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REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211399 Other Operating Expenses - Oth	21,817,517	853,475	(20,964,042)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	10,162,000	5,812,000	(4,350,000)
	2220101 Maintenance Expenses - Motor Vehicles	4,080,000	3,080,000	(1,000,000)
	2220105 Routine Maintenance - Vehicles	6,082,000	2,732,000	(3,350,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	15,634,323	7,134,323	(8,500,000)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,730,890	1,730,890	-
	2220202 Maintenance of Office Furniture and Equipment	600,000	600,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	9,803,433	1,803,433	(8,000,000)
	2220210 Maintenance of Computers, Software, and Networks	2,000,000	1,500,000	(500,000)
	2220212 Maintenance of Communications Equipment	1,500,000	1,500,000	-
	<b>2420400 Other Creditors</b>	20,500,000	8,289,133	(12,210,867)
	2420401 Public Enterprises	20,500,000	8,289,133	(12,210,867)
	<b>2710100 Government Pension and Retirement Benefits</b>	33,250,015	33,250,015	-
	2710102 Gratuity - Civil Servants	7,803,641	7,803,641	-
	2710103 Gratuity - Members of Parliament	25,446,374	25,446,374	-
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	12,000,000	-	(12,000,000)
	3110701 Purchase of Motor Vehicles	12,000,000	-	(12,000,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	64,949,700	12,674,700	(52,275,000)
	3111001 Purchase of Office Furniture and Fittings	50,000,000	6,575,000	(43,425,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	6,502,500	4,502,500	(2,000,000)
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	2,000,000	-	(2,000,000)
	3111005 Purchase of Photocopiers	600,000	950,000	350,000
	3111009 Purchase of other Office Equipment	547,200	347,200	(200,000)
	3111011 Purchase of Lighting Equipment	300,000	300,000	-
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	5,000,000	-	(5,000,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	15,500,000	3,533,808	(11,966,192)
	3111111 Purchase of ICT networking and Communications Equipment	10,000,000	3,533,808	(6,466,192)
	3111112 Purchase of Software	5,500,000	-	(5,500,000)

**VOTE R491000000 BUNGOMA COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025**

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>3130200 Acquisition of Other Intangible Assets</b>	2,950,000	-	(2,950,000)
	3130299 Acquisition of Other Intangibl	2,950,000	-	(2,950,000)
	<b>4110400 Domestic Loans to Individuals and Households</b>	-	93,000,000	93,000,000
	4110403 Housing loans to public servants	-	93,000,000	93,000,000
	<b>GROSS EXPENDITURE</b>	<b>1,166,950,433</b>	<b>1,112,575,196</b>	<b>-54,375,237</b>
	<b>NET EXPENDITURE</b>	<b>1,166,950,433</b>	<b>1,112,575,196</b>	<b>-54,375,237</b>
<b>4919000100 County Assembly</b>	<b>NET EXPENDITURE</b>	<b>1,166,950,433</b>	<b>1,112,575,196</b>	<b>-54,375,237</b>
<b>4919000000 COUNTY ASSEMBLY</b>	<b>NET EXPENDITURE</b>	<b>1,166,950,433</b>	<b>1,112,575,196</b>	<b>-54,375,237</b>
<b>4920000101 Finance</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	279,797,940	269,579,579	(10,218,361)
	2110101 Basic Salaries - Civil Service	279,797,940	267,333,659	(12,464,281)
	2110199 Basic Salaries - Permanent - Others	-	2,245,920	2,245,920
	<b>2110200 Basic Wages - Temporary Employees</b>	6,862,200	6,862,200	-
	2110201 Contractual Employees	6,862,200	6,862,200	-
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	93,485,268	93,485,268	-
	2110301 House Allowance	66,653,268	66,653,268	-
	2110314 Transport Allowance	26,268,000	26,268,000	-
	2110399 Personal Allowances paid - Oth	564,000	564,000	-
	<b>2110400 Personal Allowances paid as Reimbursements</b>	7,805,879	7,805,879	-
	2110404 Leave Expenses	7,805,879	7,805,879	-
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	287,755,058	287,755,058	-
	2120101 Employer Contributions to National Social Security Fund	8,010,000	8,010,000	-
	2120102 Employer Contributions to Local Government Security Fund	7,913,502	7,913,502	-
	2120103 Employer Contribution to Staff Pensions Scheme	271,436,156	271,436,156	-
	2120199 Employer Contributions to Compulsory National Social Security Schemes	395,400	395,400	-
	<b>2210100 Utilities Supplies and Services</b>	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	-
	<b>2210200 Communication, Supplies and Services</b>	708,000	708,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210202 Internet Connections	600,000	600,000	-
	2210203 Courier and Postal Services	108,000	108,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	14,282,505	16,782,505	2,500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,010,000	3,510,000	2,500,000
	2210303 Daily Subsistence Allowance	6,183,520	6,183,520	-
	2210309 Field Allowance	2,647,485	2,647,485	-
	2210310 Field Operational Allowance	4,441,500	4,441,500	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	1,893,400	1,893,400	-
	2210502 Publishing and Printing Services	231,000	231,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	62,400	62,400	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,600,000	1,600,000	-
	<b>2210600 Rentals of Produced Assets</b>	1,200,000	2,394,800	1,194,800
	2210603 Rents and Rates - Non-Residential	1,200,000	2,394,800	1,194,800
	<b>2210700 Training Expenses</b>	1,091,500	17,091,500	16,000,000
	2210701 Travel Allowance	214,000	16,214,000	16,000,000
	2210710 Accommodation Allowance	557,500	557,500	-
	2210711 Tuition Fees	320,000	320,000	-
	<b>2210800 Hospitality Supplies and Services</b>	34,151,095	34,151,095	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,505,000	2,505,000	-
	2210802 Boards, Committees, Conferences and Seminars	31,646,095	31,646,095	-
	<b>2210900 Insurance Costs</b>	2,500,000	2,500,000	-
	2210904 Motor Vehicle Insurance	2,500,000	2,500,000	-
	<b>2211100 Office and General Supplies and Services</b>	29,252,520	33,252,520	4,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	27,615,020	29,615,020	2,000,000
	2211102 Supplies and Accessories for Computers and Printers	958,960	2,958,960	2,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	678,540	678,540	-
	<b>2211200 Fuel Oil and Lubricants</b>	7,669,800	12,669,800	5,000,000
	2211201 Refined Fuels and Lubricants for Transport	7,669,800	12,669,800	5,000,000

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2211300 Other Operating Expenses</b>	82,130,000	98,099,993	15,969,993
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	830,000	830,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	-	5,539,926	5,539,926
	2211309 Management Fees	4,300,000	4,300,000	-
	2211310 Contracted Professional Services	14,000,000	14,000,000	-
	2211311 Contracted Technical Services	3,000,000	3,000,000	-
	2211399 Other Operating Expenses - Oth	60,000,000	70,430,067	10,430,067
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	2,500,000	4,500,000	2,000,000
	2220101 Maintenance Expenses - Motor Vehicles	2,500,000	4,500,000	2,000,000
	<b>2220200 Routine Maintenance - Other Assets</b>	1,840,000	1,840,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,600,000	1,600,000	-
	2220210 Maintenance of Computers, Software, and Networks	240,000	240,000	-
	<b>2710100 Government Pension and Retirement Benefits</b>	41,666,399	44,866,399	3,200,000
	2710102 Gratuity - Civil Servants	41,666,399	44,866,399	3,200,000
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	16,000,000	-	(16,000,000)
	3110701 Purchase of Motor Vehicles	16,000,000	-	(16,000,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	2,200,000	2,200,000	-
	3111001 Purchase of Office Furniture and Fittings	1,600,000	1,600,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	600,000	-
	<b>4110400 Domestic Loans to Individuals and Households</b>	30,000,000	30,000,000	-
	4110405 Car loans to Public Servants	30,000,000	30,000,000	-
	<b>GROSS EXPENDITURE</b>	<b>947,623,564</b>	<b>971,269,996</b>	<b>23,646,432</b>
	<b>NET EXPENDITURE</b>	<b>947,623,564</b>	<b>971,269,996</b>	<b>23,646,432</b>
<b>4920000100 Finance</b>	<b>NET EXPENDITURE</b>	<b>947,623,564</b>	<b>971,269,996</b>	<b>23,646,432</b>
<b>4920000201 Planning</b>	<b>2210100 Utilities Supplies and Services</b>	120,000	120,000	-
	2210101 Electricity	60,000	60,000	-
	2210102 Water and sewerage charges	60,000	60,000	-
	<b>2210200 Communication, Supplies and Services</b>	648,000	648,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	648,000	648,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	5,330,530	5,330,530	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	618,000	618,000	-
	2210303 Daily Subsistence Allowance	3,078,885	3,078,885	-
	2210309 Field Allowance	1,633,645	1,633,645	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	1,427,500	1,427,500	-
	2210502 Publishing and Printing Services	1,427,500	1,427,500	-
	<b>2210700 Training Expenses</b>	3,511,660	3,511,660	-
	2210701 Travel Allowance	150,000	150,000	-
	2210710 Accommodation Allowance	2,761,660	2,761,660	-
	2210711 Tuition Fees	600,000	600,000	-
	<b>2210800 Hospitality Supplies and Services</b>	7,109,335	7,109,335	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,735,000	2,735,000	-
	2210802 Boards, Committees, Conferences and Seminars	4,374,335	4,374,335	-
	<b>2211100 Office and General Supplies and Services</b>	633,739	633,739	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	633,739	633,739	-
	<b>2211200 Fuel Oil and Lubricants</b>	240,000	240,000	-
	2211201 Refined Fuels and Lubricants for Transport	240,000	240,000	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	380,000	380,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	380,000	380,000	-
	<b>GROSS EXPENDITURE</b>	<b>19,400,764</b>	<b>19,400,764</b>	-
	<b>NET EXPENDITURE</b>	<b>19,400,764</b>	<b>19,400,764</b>	-
<b>4920000200 Planning</b>	<b>NET EXPENDITURE</b>	<b>19,400,764</b>	<b>19,400,764</b>	-
<b>4920000301 Accounts</b>	<b>2210200 Communication, Supplies and Services</b>	177,692	177,692	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	177,692	177,692	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	6,849,400	6,849,400	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	524,000	524,000	-
	2210303 Daily Subsistence Allowance	6,325,400	6,325,400	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	104,000	104,000	-
	2210502 Publishing and Printing Services	104,000	104,000	-
	<b>2210700 Training Expenses</b>	3,726,600	3,726,600	-
	2210710 Accommodation Allowance	936,600	936,600	-
	2210711 Tuition Fees	2,790,000	2,790,000	-
	<b>2210800 Hospitality Supplies and Services</b>	3,688,500	3,688,500	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,244,000	3,244,000	-
	2210802 Boards, Committees, Conferences and Seminars	444,500	444,500	-
	<b>2211300 Other Operating Expenses</b>	3,789,000	3,789,000	-
	2211320 Temporary Committees Expenses	3,789,000	3,789,000	-
	<b>GROSS EXPENDITURE</b>	<b>18,335,192</b>	<b>18,335,192</b>	-
	<b>NET EXPENDITURE</b>	<b>18,335,192</b>	<b>18,335,192</b>	-
<b>4920000300 Accounts</b>	<b>NET EXPENDITURE</b>	<b>18,335,192</b>	<b>18,335,192</b>	-
<b>4920000401 Procurement</b>	<b>2210200 Communication, Supplies and Services</b>	795,000	795,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	795,000	795,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	7,347,715	7,347,715	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	150,000	-
	2210303 Daily Subsistence Allowance	4,361,960	4,361,960	-
	2210309 Field Allowance	2,835,755	2,835,755	-
	<b>2210700 Training Expenses</b>	1,035,000	1,035,000	-
	2210710 Accommodation Allowance	1,035,000	1,035,000	-
	<b>2210800 Hospitality Supplies and Services</b>	3,751,950	3,751,950	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,088,200	1,088,200	-
	2210802 Boards, Committees, Conferences and Seminars	2,663,750	2,663,750	-
	<b>2211100 Office and General Supplies and Services</b>	1,479,182	1,479,182	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,479,182	1,479,182	-
	<b>2211200 Fuel Oil and Lubricants</b>	198,000	198,000	-
	2211201 Refined Fuels and Lubricants for Transport	198,000	198,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2211300 Other Operating Expenses</b>	1,327,300	1,327,300	-
	2211320 Temporary Committees Expenses	1,327,300	1,327,300	-
	<b>2220200 Routine Maintenance - Other Assets</b>	100,000	100,000	-
	2220210 Maintenance of Computers, Software, and Networks	100,000	100,000	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	490,000	490,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	490,000	490,000	-
	<b>GROSS EXPENDITURE</b>	<b>16,524,147</b>	<b>16,524,147</b>	-
	<b>NET EXPENDITURE</b>	<b>16,524,147</b>	<b>16,524,147</b>	-
<b>4920000400 Procurement</b>	<b>NET EXPENDITURE</b>	<b>16,524,147</b>	<b>16,524,147</b>	-
<b>4920000501 Auditing</b>	<b>2210200 Communication, Supplies and Services</b>	528,000	-	(528,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	528,000	-	(528,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	7,795,375	7,795,375	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	54,000	54,000	-
	2210302 Accommodation - Domestic Travel	1,687,000	1,687,000	-
	2210309 Field Allowance	6,054,375	6,054,375	-
	<b>2210700 Training Expenses</b>	3,378,000	3,378,000	-
	2210701 Travel Allowance	226,000	226,000	-
	2210710 Accommodation Allowance	1,663,200	1,663,200	-
	2210711 Tuition Fees	1,488,800	1,488,800	-
	<b>2210800 Hospitality Supplies and Services</b>	1,995,940	1,995,940	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	974,540	974,540	-
	2210802 Boards, Committees, Conferences and Seminars	1,021,400	1,021,400	-
	<b>2211100 Office and General Supplies and Services</b>	28,500	28,500	-
	2211102 Supplies and Accessories for Computers and Printers	28,500	28,500	-
	<b>2211300 Other Operating Expenses</b>	121,000	121,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	121,000	121,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	2,067,652	2,067,652	-
	2220202 Maintenance of Office Furniture and Equipment	100,000	100,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220210 Maintenance of Computers, Software, and Networks	1,967,652	1,967,652	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	200,000	200,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	200,000	-
	<b>GROSS EXPENDITURE</b>	<b>16,114,467</b>	<b>15,586,467</b>	<b>-528,000</b>
	<b>NET EXPENDITURE</b>	<b>16,114,467</b>	<b>15,586,467</b>	<b>-528,000</b>
<b>4920000500 Auditing</b>	<b>NET EXPENDITURE</b>	<b>16,114,467</b>	<b>15,586,467</b>	<b>-528,000</b>
<b>4920000601 Revenue</b>	<b>2210200 Communication, Supplies and Services</b>	2,532,000	2,532,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,020,000	1,020,000	-
	2210202 Internet Connections	1,512,000	1,512,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	19,487,906	19,487,906	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	13,357,506	13,357,506	-
	2210309 Field Allowance	6,130,400	6,130,400	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	5,382,000	5,382,000	-
	2210502 Publishing and Printing Services	5,382,000	5,382,000	-
	<b>2210700 Training Expenses</b>	1,680,000	1,680,000	-
	2210711 Tuition Fees	1,680,000	1,680,000	-
	<b>2210800 Hospitality Supplies and Services</b>	7,370,100	7,370,100	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,100	750,100	-
	2210802 Boards, Committees, Conferences and Seminars	6,620,000	6,620,000	-
	<b>2211000 Specialised Materials and Supplies</b>	1,975,000	1,975,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	1,975,000	1,975,000	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	1,765,000	1,765,000	-
	3111001 Purchase of Office Furniture and Fittings	640,000	640,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,125,000	1,125,000	-
	<b>GROSS EXPENDITURE</b>	<b>40,192,006</b>	<b>40,192,006</b>	<b>-</b>
	<b>NET EXPENDITURE</b>	<b>40,192,006</b>	<b>40,192,006</b>	<b>-</b>
<b>4920000600 Revenue</b>	<b>NET EXPENDITURE</b>	<b>40,192,006</b>	<b>40,192,006</b>	<b>-</b>
<b>4920000801 Budget</b>	<b>2210200 Communication, Supplies and Services</b>	648,000	648,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	348,000	348,000	-
	2210202 Internet Connections	300,000	300,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	13,074,600	17,574,600	4,500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	628,000	2,128,000	1,500,000
	2210303 Daily Subsistence Allowance	6,114,925	6,114,925	-
	2210309 Field Allowance	5,016,675	8,016,675	3,000,000
	2210310 Field Operational Allowance	1,315,000	1,315,000	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	3,232,000	3,232,000	-
	2210502 Publishing and Printing Services	2,632,000	2,632,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	600,000	600,000	-
	<b>2210600 Rentals of Produced Assets</b>	925,000	925,000	-
	2210603 Rents and Rates - Non-Residential	25,000	25,000	-
	2210604 Hire of Transport	900,000	900,000	-
	<b>2210700 Training Expenses</b>	2,825,800	2,825,800	-
	2210702 Remuneration of Instructors and Contract Based Training Services	448,000	448,000	-
	2210704 Hire of Training Facilities and Equipment	40,000	40,000	-
	2210710 Accommodation Allowance	2,229,800	2,229,800	-
	2210711 Tuition Fees	108,000	108,000	-
	<b>2210800 Hospitality Supplies and Services</b>	11,377,000	11,377,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,698,500	4,698,500	-
	2210802 Boards, Committees, Conferences and Seminars	6,678,500	6,678,500	-
	<b>2211100 Office and General Supplies and Services</b>	1,535,500	8,035,500	6,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,331,500	4,331,500	3,000,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	3,700,000	3,500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,000	4,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	145,200	145,200	-
	2211201 Refined Fuels and Lubricants for Transport	145,200	145,200	-
	<b>2211300 Other Operating Expenses</b>	2,082,500	2,082,500	-

**VOTE R491000000 BUNGOMA COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025**

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211320 Temporary Committees Expenses	2,082,500	2,082,500	-
	<b>2220200 Routine Maintenance - Other Assets</b>	200,000	200,000	-
	2220210 Maintenance of Computers, Software, and Networks	200,000	200,000	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	420,000	420,000	-
	3111001 Purchase of Office Furniture and Fittings	420,000	420,000	-
	<b>GROSS EXPENDITURE</b>	<b>36,465,600</b>	<b>47,465,600</b>	<b>11,000,000</b>
	<b>NET EXPENDITURE</b>	<b>36,465,600</b>	<b>47,465,600</b>	<b>11,000,000</b>
<b>4920000800 Budget</b>	<b>NET EXPENDITURE</b>	<b>36,465,600</b>	<b>47,465,600</b>	<b>11,000,000</b>
<b>4920000901 Monitoring &amp; Evaluation</b>	<b>2210200 Communication, Supplies and Services</b>	288,000	288,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	288,000	288,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	8,049,600	8,049,600	-
	2210303 Daily Subsistence Allowance	5,109,600	5,109,600	-
	2210309 Field Allowance	2,940,000	2,940,000	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	480,000	480,000	-
	2210502 Publishing and Printing Services	480,000	480,000	-
	<b>2210800 Hospitality Supplies and Services</b>	1,305,610	1,305,610	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	183,610	183,610	-
	2210802 Boards, Committees, Conferences and Seminars	1,122,000	1,122,000	-
	<b>2211100 Office and General Supplies and Services</b>	60,000	60,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	60,000	60,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	81,082	81,082	-
	2220210 Maintenance of Computers, Software, and Networks	81,082	81,082	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	160,000	160,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	160,000	160,000	-
	<b>GROSS EXPENDITURE</b>	<b>10,424,292</b>	<b>10,424,292</b>	<b>-</b>
	<b>NET EXPENDITURE</b>	<b>10,424,292</b>	<b>10,424,292</b>	<b>-</b>
<b>4920000900 Monitoring &amp; Evaluation (M &amp; E)</b>	<b>NET EXPENDITURE</b>	<b>10,424,292</b>	<b>10,424,292</b>	<b>-</b>
<b>4920001001 Special Coordination Unit</b>	<b>2210200 Communication, Supplies and Services</b>	442,000	442,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	142,000	142,000	-
	2210202 Internet Connections	300,000	300,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	4,238,500	4,238,500	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	642,900	642,900	-
	2210303 Daily Subsistence Allowance	3,595,600	3,595,600	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	4,070,000	4,070,000	-
	2210502 Publishing and Printing Services	4,070,000	4,070,000	-
	<b>2210700 Training Expenses</b>	1,927,000	1,927,000	-
	2210702 Remuneration of Instructors and Contract Based Training Services	65,000	65,000	-
	2210710 Accommodation Allowance	1,734,000	1,734,000	-
	2210711 Tuition Fees	128,000	128,000	-
	<b>2210800 Hospitality Supplies and Services</b>	11,232,110	11,232,110	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,658,070	1,658,070	-
	2210802 Boards, Committees, Conferences and Seminars	9,574,040	9,574,040	-
	<b>2211100 Office and General Supplies and Services</b>	253,900	253,900	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	249,900	249,900	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,000	4,000	-
	<b>2211300 Other Operating Expenses</b>	1,288,695	1,288,695	-
	2211320 Temporary Committees Expenses	1,288,695	1,288,695	-
	<b>2220200 Routine Maintenance - Other Assets</b>	200,000	200,000	-
	2220210 Maintenance of Computers, Software, and Networks	200,000	200,000	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	638,102	638,102	-
	3111001 Purchase of Office Furniture and Fittings	78,102	78,102	-
	3111002 Purchase of Computers, Printers and other IT Equipment	560,000	560,000	-
	<b>GROSS EXPENDITURE</b>	<b>24,290,307</b>	<b>24,290,307</b>	<b>-</b>
	<b>NET EXPENDITURE</b>	<b>24,290,307</b>	<b>24,290,307</b>	<b>-</b>
<b>4920001000 Special Coordination Unit</b>	<b>NET EXPENDITURE</b>	<b>24,290,307</b>	<b>24,290,307</b>	<b>-</b>
<b>4920001201 ICT</b>	<b>2210200 Communication, Supplies and Services</b>	<b>396,000</b>	<b>396,000</b>	<b>-</b>

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	396,000	396,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	2,868,430	2,868,430	-
	2210303 Daily Subsistence Allowance	848,400	848,400	-
	2210309 Field Allowance	2,020,030	2,020,030	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	430,000	430,000	-
	2210502 Publishing and Printing Services	430,000	430,000	-
	<b>2210700 Training Expenses</b>	1,554,400	1,554,400	-
	2210710 Accommodation Allowance	554,400	554,400	-
	2210711 Tuition Fees	1,000,000	1,000,000	-
	<b>2210800 Hospitality Supplies and Services</b>	2,657,070	2,657,070	-
	2210802 Boards, Committees, Conferences and Seminars	2,657,070	2,657,070	-
	<b>2211100 Office and General Supplies and Services</b>	69,100	69,100	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	69,100	69,100	-
	<b>2211200 Fuel Oil and Lubricants</b>	655,000	655,000	-
	2211201 Refined Fuels and Lubricants for Transport	655,000	655,000	-
	<b>2211300 Other Operating Expenses</b>	505,000	505,000	-
	2211320 Temporary Committees Expenses	505,000	505,000	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	865,000	865,000	-
	3111001 Purchase of Office Furniture and Fittings	325,000	325,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	540,000	540,000	-
	<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>10,000,000</b>	-
	<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>10,000,000</b>	-
<b>4920001200 ICT</b>	<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>10,000,000</b>	-
<b>4920000000 FINANCE AND PLANNING</b>	<b>NET EXPENDITURE</b>	<b>1,139,370,339</b>	<b>1,173,488,771</b>	<b>34,118,432</b>
<b>4921000101 County Public Service</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	10,246,070	9,203,419	(1,042,651)
	2110101 Basic Salaries - Civil Service	10,246,070	9,203,419	(1,042,651)
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	1,466,650	1,466,650	-
	2120103 Employer Contribution to Staff Pensions Scheme	1,466,650	1,466,650	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2210200 Communication, Supplies and Services</b>	403,625	403,625	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	381,714	381,714	-
	2210203 Courier and Postal Services	21,911	21,911	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	11,511,341	11,511,341	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,854,531	3,854,531	-
	2210303 Daily Subsistence Allowance	3,691,104	3,691,104	-
	2210309 Field Allowance	3,965,706	3,965,706	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	1,072,354	1,072,354	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,072,354	1,072,354	-
	<b>2210700 Training Expenses</b>	3,257,658	2,552,601	(705,057)
	2210710 Accommodation Allowance	1,162,678	1,162,678	-
	2210711 Tuition Fees	2,094,980	1,389,923	(705,057)
	<b>2210800 Hospitality Supplies and Services</b>	11,952,609	10,852,609	(1,100,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,126,209	3,526,209	(600,000)
	2210802 Boards, Committees, Conferences and Seminars	7,826,400	7,326,400	(500,000)
	<b>2211000 Specialised Materials and Supplies</b>	420,000	420,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	420,000	420,000	-
	<b>2211100 Office and General Supplies and Services</b>	1,713,475	1,470,360	(243,115)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,470,360	1,470,360	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	243,115	-	(243,115)
	<b>2211200 Fuel Oil and Lubricants</b>	1,513,043	1,513,043	-
	2211201 Refined Fuels and Lubricants for Transport	1,513,043	1,513,043	-
	<b>2211300 Other Operating Expenses</b>	3,940,800	1,940,800	(2,000,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	642,800	642,800	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,798,000	1,298,000	(500,000)
	2211310 Contracted Professional Services	1,500,000	-	(1,500,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	574,011	574,011	-
	2220101 Maintenance Expenses - Motor Vehicles	574,011	574,011	-

**VOTE R491000000 BUNGOMA COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025**

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2220200 Routine Maintenance - Other Assets</b>	262,603	-	(262,603)
	2220210 Maintenance of Computers, Software, and Networks	262,603	-	(262,603)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	1,305,400	1,305,400	-
	3111001 Purchase of Office Furniture and Fittings	751,400	751,400	-
	3111002 Purchase of Computers, Printers and other IT Equipment	554,000	554,000	-
	<b>GROSS EXPENDITURE</b>	<b>49,639,639</b>	<b>44,286,213</b>	<b>-5,353,426</b>
	<b>NET EXPENDITURE</b>	<b>49,639,639</b>	<b>44,286,213</b>	<b>-5,353,426</b>
<b>4921000100 County Public Service</b>	<b>NET EXPENDITURE</b>	<b>49,639,639</b>	<b>44,286,213</b>	<b>-5,353,426</b>
<b>4921000201 Pending Bills</b>	<b>2210800 Hospitality Supplies and Services</b>	270,485	270,485	-
	2210802 Boards, Committees, Conferences and Seminars	270,485	270,485	-
	<b>GROSS EXPENDITURE</b>	<b>270,485</b>	<b>270,485</b>	<b>-</b>
	<b>NET EXPENDITURE</b>	<b>270,485</b>	<b>270,485</b>	<b>-</b>
<b>4921000200 Pending Bills</b>	<b>NET EXPENDITURE</b>	<b>270,485</b>	<b>270,485</b>	<b>-</b>
<b>4921000000 COUNTY PUBLIC SERVICE</b>	<b>NET EXPENDITURE</b>	<b>49,910,124</b>	<b>44,556,698</b>	<b>-5,353,426</b>
<b>4922000101 Governors Office</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	531,452,303	284,989,972	(246,462,331)
	2110101 Basic Salaries - Civil Service	531,452,303	284,989,972	(246,462,331)
	<b>2210100 Utilities Supplies and Services</b>	250,000	250,000	-
	2210101 Electricity	200,000	200,000	-
	2210102 Water and sewerage charges	50,000	50,000	-
	<b>2210200 Communication, Supplies and Services</b>	920,000	120,000	(800,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	-	(800,000)
	2210202 Internet Connections	120,000	120,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	38,000,000	34,000,000	(4,000,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,000,000	6,000,000	(2,000,000)
	2210302 Accommodation - Domestic Travel	8,000,000	8,000,000	-
	2210303 Daily Subsistence Allowance	8,000,000	6,000,000	(2,000,000)
	2210309 Field Allowance	6,000,000	6,000,000	-
	2210310 Field Operational Allowance	8,000,000	8,000,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	10,000,000	8,000,000	(2,000,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,860,000	1,360,000	(500,000)
	2210402 Accommodation	4,640,000	4,640,000	-
	2210403 Daily Subsistence Allowance	3,500,000	2,000,000	(1,500,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	4,669,453	3,169,453	(1,500,000)
	2210502 Publishing and Printing Services	3,000,000	2,000,000	(1,000,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	169,453	169,453	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	500,000	(500,000)
	2210505 Trade Shows and Exhibitions	500,000	500,000	-
	<b>2210600 Rentals of Produced Assets</b>	2,000,000	2,000,000	-
	2210603 Rents and Rates - Non-Residential	2,000,000	2,000,000	-
	<b>2210700 Training Expenses</b>	12,000,000	8,500,000	(3,500,000)
	2210709 Research Allowance	3,000,000	1,500,000	(1,500,000)
	2210710 Accommodation Allowance	5,000,000	4,000,000	(1,000,000)
	2210711 Tuition Fees	4,000,000	3,000,000	(1,000,000)
	<b>2210800 Hospitality Supplies and Services</b>	25,000,000	21,000,000	(4,000,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,000,000	8,000,000	(2,000,000)
	2210802 Boards, Committees, Conferences and Seminars	15,000,000	13,000,000	(2,000,000)
	<b>2210900 Insurance Costs</b>	2,080,000	2,080,000	-
	2210904 Motor Vehicle Insurance	2,080,000	2,080,000	-
	<b>2211100 Office and General Supplies and Services</b>	1,470,000	770,000	(700,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,270,000	770,000	(500,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	-	(200,000)
	<b>2211200 Fuel Oil and Lubricants</b>	15,057,043	13,057,043	(2,000,000)
	2211201 Refined Fuels and Lubricants for Transport	15,057,043	13,057,043	(2,000,000)
	<b>2211300 Other Operating Expenses</b>	47,047,501	23,547,501	(23,500,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000	3,000,000	-
	2211320 Temporary Committees Expenses	3,000,000	2,500,000	(500,000)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211399 Other Operating Expenses - Oth	41,047,501	18,047,501	(23,000,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	8,120,000	6,120,000	(2,000,000)
	2220101 Maintenance Expenses - Motor Vehicles	8,120,000	6,120,000	(2,000,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	400,000	200,000	(200,000)
	2220210 Maintenance of Computers, Software, and Networks	400,000	200,000	(200,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	2,250,000	1,434,405	(815,595)
	3111002 Purchase of Computers, Printers and other IT Equipment	2,250,000	1,434,405	(815,595)
	<b>GROSS EXPENDITURE</b>	<b>700,716,300</b>	<b>409,238,374</b>	<b>-291,477,926</b>
	<b>NET EXPENDITURE</b>	<b>700,716,300</b>	<b>409,238,374</b>	<b>-291,477,926</b>
<b>4922000100 Governors Office</b>	<b>NET EXPENDITURE</b>	<b>700,716,300</b>	<b>409,238,374</b>	<b>-291,477,926</b>
<b>4922000201 Deputy Governor</b>	<b>2210100 Utilities Supplies and Services</b>	160,000	160,000	-
	2210101 Electricity	100,000	100,000	-
	2210102 Water and sewerage charges	60,000	60,000	-
	<b>2210200 Communication, Supplies and Services</b>	600,000	100,000	(500,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	-	(500,000)
	2210202 Internet Connections	100,000	100,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	12,000,000	9,200,000	(2,800,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	1,000,000	(1,000,000)
	2210302 Accommodation - Domestic Travel	4,000,000	2,700,000	(1,300,000)
	2210303 Daily Subsistence Allowance	2,000,000	2,000,000	-
	2210309 Field Allowance	2,000,000	1,500,000	(500,000)
	2210310 Field Operational Allowance	2,000,000	2,000,000	-
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	3,000,000	2,000,000	(1,000,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	750,000	(250,000)
	2210402 Accommodation	1,000,000	750,000	(250,000)
	2210403 Daily Subsistence Allowance	1,000,000	500,000	(500,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	50,000	50,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	-

**VOTE R491000000 BUNGOMA COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025**

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2210700 Training Expenses</b>	3,000,000	2,500,000	(500,000)
	2210710 Accommodation Allowance	2,000,000	1,500,000	(500,000)
	2210711 Tuition Fees	1,000,000	1,000,000	-
	<b>2210800 Hospitality Supplies and Services</b>	10,000,000	7,000,000	(3,000,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	3,000,000	(1,000,000)
	2210802 Boards, Committees, Conferences and Seminars	6,000,000	4,000,000	(2,000,000)
	<b>2210900 Insurance Costs</b>	500,000	500,000	-
	2210904 Motor Vehicle Insurance	500,000	500,000	-
	<b>2211100 Office and General Supplies and Services</b>	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	-
	<b>2211200 Fuel Oil and Lubricants</b>	4,000,000	4,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	4,000,000	4,000,000	-
	<b>2211300 Other Operating Expenses</b>	2,000,000	1,000,000	(1,000,000)
	2211320 Temporary Committees Expenses	2,000,000	1,000,000	(1,000,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	2,000,000	2,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,000,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	232,390	155,863	(76,527)
	2220210 Maintenance of Computers, Software, and Networks	232,390	155,863	(76,527)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	500,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	500,000	-
	<b>GROSS EXPENDITURE</b>	<b>38,642,390</b>	<b>29,765,863</b>	<b>-8,876,527</b>
	<b>NET EXPENDITURE</b>	<b>38,642,390</b>	<b>29,765,863</b>	<b>-8,876,527</b>
<b>4922000200 Deputy Governor</b>	<b>NET EXPENDITURE</b>	<b>38,642,390</b>	<b>29,765,863</b>	<b>-8,876,527</b>
<b>4922000301 Pending Bills</b>	<b>2210100 Utilities Supplies and Services</b>	495,928	495,928	-
	2210101 Electricity	495,928	495,928	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	5,237,720	2,237,720	(3,000,000)
	2210504 Advertising, Awareness and Publicity Campaigns	5,237,720	2,237,720	(3,000,000)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2210800 Hospitality Supplies and Services</b>	3,753,484	3,753,484	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,753,484	3,753,484	-
	<b>2211100 Office and General Supplies and Services</b>	4,205,700	4,205,700	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,412,200	3,412,200	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	793,500	793,500	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	2,645,300	2,645,300	-
	2220101 Maintenance Expenses - Motor Vehicles	2,645,300	2,645,300	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	6,604,258	4,604,258	(2,000,000)
	3111001 Purchase of Office Furniture and Fittings	5,654,758	3,654,758	(2,000,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	949,500	949,500	-
	<b>GROSS EXPENDITURE</b>	<b>22,942,390</b>	<b>17,942,390</b>	<b>-5,000,000</b>
	<b>NET EXPENDITURE</b>	<b>22,942,390</b>	<b>17,942,390</b>	<b>-5,000,000</b>
<b>4922000300 Pending Bills</b>	<b>NET EXPENDITURE</b>	<b>22,942,390</b>	<b>17,942,390</b>	<b>-5,000,000</b>
<b>4922000000 GOVERNORS/ D/GOVERNORS OFFICE</b>	<b>NET EXPENDITURE</b>	<b>762,301,080</b>	<b>456,946,627</b>	<b>-305,354,453</b>
<b>4923000101 Public Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	223,073,211	435,955,252	212,882,041
	2110101 Basic Salaries - Civil Service	223,073,211	434,754,172	211,680,961
	2110199 Basic Salaries - Permanent - Others	-	1,201,080	1,201,080
	<b>2210100 Utilities Supplies and Services</b>	150,000	150,000	-
	2210101 Electricity	100,000	100,000	-
	2210102 Water and sewerage charges	50,000	50,000	-
	<b>2210200 Communication, Supplies and Services</b>	500,000	250,000	(250,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	250,000	(250,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	23,000,000	19,800,000	(3,200,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	1,700,000	(300,000)
	2210302 Accommodation - Domestic Travel	3,000,000	2,300,000	(700,000)
	2210303 Daily Subsistence Allowance	3,000,000	2,300,000	(700,000)
	2210309 Field Allowance	10,000,000	10,000,000	-
	2210310 Field Operational Allowance	5,000,000	3,500,000	(1,500,000)

**VOTE R491000000 BUNGOMA COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025**

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	500,000	-	(500,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	-	(200,000)
	2210402 Accommodation	200,000	-	(200,000)
	2210403 Daily Subsistence Allowance	100,000	-	(100,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	750,000	250,000	(500,000)
	2210502 Publishing and Printing Services	50,000	-	(50,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	-	(100,000)
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	250,000	(250,000)
	2210505 Trade Shows and Exhibitions	100,000	-	(100,000)
	<b>2210600 Rentals of Produced Assets</b>	35,000,000	40,137,738	5,137,738
	2210603 Rents and Rates - Non-Residential	35,000,000	40,137,738	5,137,738
	<b>2210700 Training Expenses</b>	2,600,000	2,600,000	-
	2210710 Accommodation Allowance	1,000,000	1,000,000	-
	2210711 Tuition Fees	1,600,000	1,600,000	-
	<b>2210800 Hospitality Supplies and Services</b>	5,000,000	4,000,000	(1,000,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	1,500,000	(500,000)
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	2,500,000	(500,000)
	<b>2210900 Insurance Costs</b>	200,500,000	200,500,000	-
	2210904 Motor Vehicle Insurance	500,000	500,000	-
	2210910 Medical Insurance	200,000,000	200,000,000	-
	<b>2211000 Specialised Materials and Supplies</b>	2,000,000	2,000,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,000,000	-
	<b>2211100 Office and General Supplies and Services</b>	700,000	350,000	(350,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	250,000	(250,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	100,000	(100,000)
	<b>2211200 Fuel Oil and Lubricants</b>	3,000,000	3,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,000,000	-
	<b>2211300 Other Operating Expenses</b>	70,279,450	72,209,450	1,930,000

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211305 Contracted Guards and Cleaning Services	67,179,450	67,179,450	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	30,000	(70,000)
	2211310 Contracted Professional Services	-	3,000,000	3,000,000
	2211320 Temporary Committees Expenses	3,000,000	2,000,000	(1,000,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	2,016,540	1,486,540	(530,000)
	2220101 Maintenance Expenses - Motor Vehicles	2,016,540	1,486,540	(530,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	450,000	-	(450,000)
	2220206 Maintenance of Civil Works	250,000	-	(250,000)
	2220210 Maintenance of Computers, Software, and Networks	200,000	-	(200,000)
	<b>2640500 Other Capital Grants and Transfers</b>	37,500,000	49,253,138	11,753,138
	2640503 Other Capital Grants and Transfers	37,500,000	49,253,138	11,753,138
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	499,190	499,190	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	499,190	499,190	-
	<b>GROSS EXPENDITURE</b>	<b>607,518,391</b>	<b>832,441,308</b>	<b>224,922,917</b>
	<b>NET EXPENDITURE</b>	<b>607,518,391</b>	<b>832,441,308</b>	<b>224,922,917</b>
<b>4923000100 Public Administration</b>	<b>NET EXPENDITURE</b>	<b>607,518,391</b>	<b>832,441,308</b>	<b>224,922,917</b>
<b>4923000201 County Secretary</b>	<b>2210100 Utilities Supplies and Services</b>	250,000	250,000	-
	2210101 Electricity	200,000	200,000	-
	2210102 Water and sewerage charges	50,000	50,000	-
	<b>2210200 Communication, Supplies and Services</b>	500,000	500,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	4,000,000	4,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	-
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	-
	2210303 Daily Subsistence Allowance	2,000,000	2,000,000	-
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	1,000,000	-	(1,000,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	250,000	-	(250,000)
	2210402 Accommodation	250,000	-	(250,000)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210403 Daily Subsistence Allowance	200,000	-	(200,000)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	-	(100,000)
	2210407 State Visits Abroad	200,000	-	(200,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	600,000	300,000	(300,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	200,000	(300,000)
	<b>2210700 Training Expenses</b>	3,199,996	1,499,996	(1,700,000)
	2210710 Accommodation Allowance	1,500,000	700,000	(800,000)
	2210711 Tuition Fees	1,699,996	799,996	(900,000)
	<b>2210800 Hospitality Supplies and Services</b>	7,000,000	5,000,000	(2,000,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,500,000	-
	2210802 Boards, Committees, Conferences and Seminars	5,500,000	3,500,000	(2,000,000)
	<b>2210900 Insurance Costs</b>	300,000	300,000	-
	2210904 Motor Vehicle Insurance	300,000	300,000	-
	<b>2211100 Office and General Supplies and Services</b>	750,000	350,000	(400,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	700,000	350,000	(350,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	-	(50,000)
	<b>2211200 Fuel Oil and Lubricants</b>	1,000,000	1,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	-
	<b>2211300 Other Operating Expenses</b>	1,600,000	1,450,000	(150,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	50,000	(50,000)
	2211320 Temporary Committees Expenses	1,500,000	1,400,000	(100,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	500,000	500,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	200,000	100,000	(100,000)
	2220210 Maintenance of Computers, Software, and Networks	200,000	100,000	(100,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	800,000	800,000	-
	3111001 Purchase of Office Furniture and Fittings	800,000	800,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>GROSS EXPENDITURE</b>	21,699,996	16,049,996	-5,650,000
	<b>NET EXPENDITURE</b>	21,699,996	16,049,996	-5,650,000
<b>4923000200 County Secretary</b>	<b>NET EXPENDITURE</b>	21,699,996	16,049,996	-5,650,000
<b>4923000301 Sub County Administration</b>	<b>2210800 Hospitality Supplies and Services</b>	2,480,000	2,480,000	-
	2210802 Boards, Committees, Conferences and Seminars	2,480,000	2,480,000	-
	<b>2211100 Office and General Supplies and Services</b>	2,000,000	2,000,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,000,000	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	3,785,905	3,785,905	-
	3111001 Purchase of Office Furniture and Fittings	1,785,905	1,785,905	-
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,000,000	-
	<b>GROSS EXPENDITURE</b>	8,265,905	8,265,905	-
	<b>NET EXPENDITURE</b>	8,265,905	8,265,905	-
<b>4923000300 Sub County Administration</b>	<b>NET EXPENDITURE</b>	8,265,905	8,265,905	-
<b>4923000401 ICT</b>	<b>2210200 Communication, Supplies and Services</b>	212,000	112,000	(100,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	212,000	112,000	(100,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	2,421,090	1,821,090	(600,000)
	2210303 Daily Subsistence Allowance	2,421,090	1,821,090	(600,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	42,000	42,000	-
	2210502 Publishing and Printing Services	42,000	42,000	-
	<b>2210700 Training Expenses</b>	389,000	139,000	(250,000)
	2210701 Travel Allowance	35,000	-	(35,000)
	2210710 Accommodation Allowance	154,000	104,000	(50,000)
	2210711 Tuition Fees	200,000	35,000	(165,000)
	<b>2210800 Hospitality Supplies and Services</b>	104,910	104,910	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	104,910	104,910	-
	<b>2211100 Office and General Supplies and Services</b>	79,000	-	(79,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	79,000	-	(79,000)
	<b>2211200 Fuel Oil and Lubricants</b>	216,000	108,000	(108,000)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211201 Refined Fuels and Lubricants for Transport	216,000	108,000	(108,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	6,536,000	3,175,750	(3,360,250)
	2220210 Maintenance of Computers, Software, and Networks	6,536,000	3,175,750	(3,360,250)
	<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>5,502,750</b>	<b>-4,497,250</b>
	<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>5,502,750</b>	<b>-4,497,250</b>
<b>4923000400 ICT</b>	<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>5,502,750</b>	<b>-4,497,250</b>
<b>4923000601 Human Resource Management</b>	<b>2210800 Hospitality Supplies and Services</b>	5,000,000	5,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	5,000,000	5,000,000	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	1,000,000	600,000	(400,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	600,000	(400,000)
	<b>GROSS EXPENDITURE</b>	<b>6,000,000</b>	<b>5,600,000</b>	<b>-400,000</b>
	<b>NET EXPENDITURE</b>	<b>6,000,000</b>	<b>5,600,000</b>	<b>-400,000</b>
<b>4923000600 Human Resource Management</b>	<b>NET EXPENDITURE</b>	<b>6,000,000</b>	<b>5,600,000</b>	<b>-400,000</b>
<b>4923000701 County Attorney</b>	<b>2210100 Utilities Supplies and Services</b>	100,000	100,000	-
	2210101 Electricity	50,000	50,000	-
	2210102 Water and sewerage charges	50,000	50,000	-
	<b>2210200 Communication, Supplies and Services</b>	500,000	300,000	(200,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	300,000	(200,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,000,000	1,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000	-
	2210302 Accommodation - Domestic Travel	300,000	300,000	-
	2210303 Daily Subsistence Allowance	400,000	400,000	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	50,000	50,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	-
	<b>2210700 Training Expenses</b>	1,000,000	1,000,000	-
	2210710 Accommodation Allowance	500,000	500,000	-
	2210711 Tuition Fees	500,000	500,000	-
	<b>2210800 Hospitality Supplies and Services</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	-
	<b>2210900 Insurance Costs</b>	200,000	200,000	-
	2210904 Motor Vehicle Insurance	200,000	200,000	-
	<b>2211000 Specialised Materials and Supplies</b>	500,000	300,000	(200,000)
	2211009 Education and Library Supplies	500,000	300,000	(200,000)
	<b>2211100 Office and General Supplies and Services</b>	550,000	500,000	(50,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	500,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	-	(50,000)
	<b>2211200 Fuel Oil and Lubricants</b>	500,000	500,000	-
	2211201 Refined Fuels and Lubricants for Transport	500,000	500,000	-
	<b>2211300 Other Operating Expenses</b>	12,750,000	11,650,000	(1,100,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	8,500,000	7,500,000	(1,000,000)
	2211310 Contracted Professional Services	3,000,000	3,000,000	-
	2211320 Temporary Committees Expenses	1,200,000	1,100,000	(100,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	100,000	100,000	-
	2220101 Maintenance Expenses - Motor Vehicles	100,000	100,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	200,000	100,000	(100,000)
	2220210 Maintenance of Computers, Software, and Networks	200,000	100,000	(100,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	682,408	400,408	(282,000)
	3111001 Purchase of Office Furniture and Fittings	400,000	300,000	(100,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	282,408	100,408	(182,000)
	<b>GROSS EXPENDITURE</b>	<b>20,132,408</b>	<b>18,200,408</b>	<b>-1,932,000</b>
	<b>NET EXPENDITURE</b>	<b>20,132,408</b>	<b>18,200,408</b>	<b>-1,932,000</b>
4923000702 County Attorney Pending Bills	<b>2211300 Other Operating Expenses</b>	20,868,444	20,868,444	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	20,868,444	20,868,444	-
	<b>GROSS EXPENDITURE</b>	<b>20,868,444</b>	<b>20,868,444</b>	<b>-</b>

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	NET EXPENDITURE	20,868,444	20,868,444	-
4923000700 County Attorney	NET EXPENDITURE	41,000,852	39,068,852	-1,932,000
4923000801 Records Management	2210800 Hospitality Supplies and Services	3,000,000	3,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	-
	2211100 Office and General Supplies and Services	2,000,000	1,892,167	(107,833)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	1,892,167	(107,833)
	GROSS EXPENDITURE	5,000,000	4,892,167	-107,833
	NET EXPENDITURE	5,000,000	4,892,167	-107,833
4923000800 Records Management	NET EXPENDITURE	5,000,000	4,892,167	-107,833
4923000000 PUBLIC ADMINISTRATION	NET EXPENDITURE	699,485,144	911,820,978	212,335,834
	TOTAL NET EXPENDITURE FOR VOTE 491000000 BUNGOMA COUNTY	10,621,087,033	10,079,608,911	-541,478,122