

VOTE D4910000000 BUNGOMA COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024

Heads and Items Under Which This Vote will be Accounted for by Vote D4910000000 BUNGOMA COUNTY

HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4911000101 Co-operatives Development	3110500 Construction and Civil Works			
	3110504 Other Infrastructure and Civil Works	10,000,000	10,000,000	-
	GROSS EXPENDITURE	10,000,000	10,000,000	-
	NET EXPENDITURE	10,000,000	10,000,000	-
4911000100 Co-operatives Development	NET EXPENDITURE	10,000,000	10,000,000	-
4911000401 Livestock and Fisheries	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,334,500	-	(5,334,500)
	2210309 Field Allowance	5,334,500	-	(5,334,500)
	2211000 Specialised Materials and Supplies	18,550,000	18,550,000	-
	2211003 Veterinarian Supplies and Materials	8,550,000	8,550,000	-
	2211023 Supplies for Production	10,000,000	10,000,000	-
	2640500 Other Capital Grants and Transfers	5,344,642	39,644,293	34,299,651
	2640503 Other Capital Grants and Transfers	5,344,642	39,644,293	34,299,651
	3110500 Construction and Civil Works	2,090,000	5,090,000	3,000,000
	3110504 Other Infrastructure and Civil Works	2,090,000	5,090,000	3,000,000
	GROSS EXPENDITURE	31,319,142	63,284,293	31,965,151
	NET EXPENDITURE	31,319,142	63,284,293	31,965,151
4911000400 Livestock and Fisheries	NET EXPENDITURE	31,319,142	63,284,293	31,965,151
4911000601 Agriculture and Irrigation	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,100,000	-	(19,100,000)
	2210309 Field Allowance	19,100,000	-	(19,100,000)
	2211000 Specialised Materials and Supplies	9,500,000	7,009,425	(2,490,575)
	2211007 Agricultural Materials, Supplies and Small Equipment	9,500,000	7,009,425	(2,490,575)
	2640500 Other Capital Grants and Transfers	280,000,000	704,113,827	424,113,827
	2640503 Other Capital Grants and Transfers	280,000,000	704,113,827	424,113,827
	3110500 Construction and Civil Works	40,297,200	27,947,200	(12,350,000)
	3110504 Other Infrastructure and Civil Works	19,040,000	6,690,000	(12,350,000)
	3110599 Other Infrastructure and Civil Works	21,257,200	21,257,200	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	53,200,000	26,600,000	(26,600,000)
	3111301 Purchase of Certified Crop Seed	53,200,000	26,600,000	(26,600,000)

VOTE D4910000000 BUNGOMA COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024

Heads and Items Under Which This Vote will be Accounted for by Vote D4910000000 BUNGOMA COUNTY

HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4911000600 Agriculture and Irrigation 4911000000 AGRICULTURE, LIVESTOCK, FISHERIES AND CO-OP DEVELOPMENT	3120100 Acquisition of Strategic Stocks	256,500,000	128,250,000	(128,250,000)
	3120199 Acquisition of Strategic Stock	256,500,000	128,250,000	(128,250,000)
	GROSS EXPENDITURE	658,597,200	893,920,452	235,323,252
	NET EXPENDITURE	658,597,200	893,920,452	235,323,252
	NET EXPENDITURE	658,597,200	893,920,452	235,323,252
	NET EXPENDITURE	699,916,342	967,204,745	267,288,403
	2640500 Other Capital Grants and Transfers	205,000,000	205,000,000	-
	2640503 Other Capital Grants and Transfers	205,000,000	205,000,000	-
	GROSS EXPENDITURE	205,000,000	205,000,000	-
	NET EXPENDITURE	205,000,000	205,000,000	-
4912000100 Tourism	NET EXPENDITURE	205,000,000	205,000,000	-
4912000401 Water	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,855,000	-	(9,855,000)
	2210309 Field Allowance	9,855,000	-	(9,855,000)
	2211000 Specialised Materials and Supplies	29,621,491	8,810,745	(20,810,746)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	29,621,491	8,810,745	(20,810,746)
	3110500 Construction and Civil Works	194,431,400	186,831,400	(7,600,000)
	3110504 Other Infrastructure and Civil Works	27,600,000	20,000,000	(7,600,000)
	3110599 Other Infrastructure and Civil Works	166,831,400	166,831,400	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	-	(3,000,000)
	3111403 Research	3,000,000	-	(3,000,000)
	GROSS EXPENDITURE	236,907,891	195,642,145	(41,265,746)
	NET EXPENDITURE	236,907,891	195,642,145	(41,265,746)
4912000400 Water	NET EXPENDITURE	236,907,891	195,642,145	(41,265,746)
4912000501 Pending Bills	3110500 Construction and Civil Works	-	21,399,464	21,399,464
	3110504 Other Infrastructure and Civil Works	-	7,399,464	7,399,464
	3110599 Other Infrastructure and Civil Works	-	14,000,000	14,000,000
	GROSS EXPENDITURE	-	21,399,464	21,399,464
	NET EXPENDITURE	-	21,399,464	21,399,464
4912000500 Pending Bills 4912000000 TOURISM, FORESTRY, ENVIRONMENT, WATER AND NATURAL RESOURCE	NET EXPENDITURE	-	21,399,464	21,399,464
	NET EXPENDITURE	441,907,891	422,041,609	(19,866,282)

VOTE D4910000000 BUNGOMA COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024

Heads and Items Under Which This Vote will be Accounted for by Vote D4910000000 BUNGOMA COUNTY

HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4913000101 Roads	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,634,000	-	(31,634,000)
	2210309 Field Allowance	31,634,000	-	(31,634,000)
	3110300 Refurbishment of Buildings	21,260,028	21,260,028	-
	3110302 Refurbishment of Non-Residential Buildings	21,260,028	21,260,028	-
	3110400 Construction of Roads	209,392,792	182,392,792	(27,000,000)
	3110402 Access Roads	36,892,792	36,892,792	-
	3110499 Construction of Roads - Other	172,500,000	145,500,000	(27,000,000)
	3110500 Construction and Civil Works	511,850,500	511,850,500	-
	3110501 Bridges	47,500,000	47,500,000	-
	3110599 Other Infrastructure and Civil Works	464,350,500	464,350,500	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	487,500,000	392,500,000	(95,000,000)
	3110601 Overhaul of Roads and Bridges	440,000,000	345,000,000	(95,000,000)
	3110604 Overhaul of Other Infrastructure and Civil Works	47,500,000	47,500,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,275,000	4,275,000	-
	3111402 Engineering and Design Plans	4,275,000	4,275,000	-
	GROSS EXPENDITURE	1,265,912,320	1,112,278,320	(153,634,000)
	NET EXPENDITURE	1,265,912,320	1,112,278,320	(153,634,000)
4913000100 Roads	NET EXPENDITURE	1,265,912,320	1,112,278,320	(153,634,000)
4913000401 Pending Bills	3110400 Construction of Roads	-	16,000,000	16,000,000
	3110499 Construction of Roads - Other	-	16,000,000	16,000,000
	GROSS EXPENDITURE	-	16,000,000	16,000,000
	NET EXPENDITURE	-	16,000,000	16,000,000
4913000400 Pending Bills	NET EXPENDITURE	-	16,000,000	16,000,000
4913000000 ROADS AND PUBLIC WORKS	NET EXPENDITURE	1,265,912,320	1,128,278,320	(137,634,000)
4914000101 Education	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,731,000	-	(4,731,000)
	2210309 Field Allowance	4,731,000	-	(4,731,000)
	2640100 Scholarships and other Educational Benefits	275,000,000	320,000,000	45,000,000
	2640101 Scholarships and other Educational Benefits - Secondary Education	275,000,000	320,000,000	45,000,000
	3110500 Construction and Civil Works	86,602,000	81,602,000	(5,000,000)
	3110504 Other Infrastructure and Civil Works	-	3,000,000	3,000,000

VOTE D4910000000 BUNGOMA COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024

Heads and Items Under Which This Vote will be Accounted for by Vote D4910000000 BUNGOMA COUNTY

HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4914000100 Education	3110599 Other Infrastructure and Civil Works	86,602,000	78,602,000	(8,000,000)
	GROSS EXPENDITURE	366,333,000	401,602,000	35,269,000
	NET EXPENDITURE	366,333,000	401,602,000	35,269,000
	NET EXPENDITURE	366,333,000	401,602,000	35,269,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	-	(2,500,000)
	2210309 Field Allowance	2,500,000	-	(2,500,000)
	2640500 Other Capital Grants and Transfers	19,000,000	19,000,000	-
	2640503 Other Capital Grants and Transfers	19,000,000	19,000,000	-
	3110500 Construction and Civil Works	20,500,000	20,500,000	-
	3110504 Other Infrastructure and Civil Works	20,500,000	20,500,000	-
4914000200 Science and ICT Statistics	GROSS EXPENDITURE	42,000,000	39,500,000	(2,500,000)
	NET EXPENDITURE	42,000,000	39,500,000	(2,500,000)
	NET EXPENDITURE	42,000,000	39,500,000	(2,500,000)
	3110500 Construction and Civil Works	-	18,000,000	18,000,000
4914000301 Pending Bills	3110599 Other Infrastructure and Civil Works	-	18,000,000	18,000,000
	GROSS EXPENDITURE	-	18,000,000	18,000,000
	NET EXPENDITURE	-	18,000,000	18,000,000
	NET EXPENDITURE	-	18,000,000	18,000,000
4914000300 Pending Bills 4914000000 EDUCATION, SCIENCE AND ICT STATISTICS	NET EXPENDITURE	-	18,000,000	18,000,000
	NET EXPENDITURE	408,333,000	459,102,000	50,769,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,142,500	-	(4,142,500)
4915000101 Health	2210309 Field Allowance	4,142,500	-	(4,142,500)
	2640500 Other Capital Grants and Transfers	110,000,000	124,723,404	14,723,404
	2640503 Other Capital Grants and Transfers	110,000,000	124,723,404	14,723,404
	3110500 Construction and Civil Works	100,971,500	100,971,500	-
	3110504 Other Infrastructure and Civil Works	25,000,000	25,000,000	-
	3110599 Other Infrastructure and Civil Works	75,971,500	75,971,500	-
	GROSS EXPENDITURE	215,114,000	225,694,904	10,580,904
	NET EXPENDITURE	215,114,000	225,694,904	10,580,904
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,208,622	-	(6,208,622)
	2210309 Field Allowance	6,208,622	-	(6,208,622)
4915000102 Bungoma Referral Hospital				

VOTE D4910000000 BUNGOMA COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024

Heads and Items Under Which This Vote will be Accounted for by Vote D4910000000 BUNGOMA COUNTY

HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4915000103 Webue Sub County Hospital	3110500 Construction and Civil Works	100,463,818	100,463,818	-
	3110504 Other Infrastructure and Civil Works	13,375,000	13,375,000	-
	3110599 Other Infrastructure and Civil Works	87,088,818	87,088,818	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	7,000,000	-
	3111101 Purchase of Medical and Dental Equipment	7,000,000	7,000,000	-
	GROSS EXPENDITURE	113,672,440	107,463,818	(6,208,622)
	NET EXPENDITURE	113,672,440	107,463,818	(6,208,622)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,800,000	-	(5,800,000)
	2210309 Field Allowance	5,800,000	-	(5,800,000)
	3110500 Construction and Civil Works	91,200,000	91,200,000	-
4915000100 Health	3110504 Other Infrastructure and Civil Works	38,000,000	38,000,000	-
	3110599 Other Infrastructure and Civil Works	53,200,000	53,200,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	6,000,000	6,000,000	-
	3110902 Purchase of Household and Institutional Appliances	6,000,000	6,000,000	-
	GROSS EXPENDITURE	103,000,000	97,200,000	(5,800,000)
	NET EXPENDITURE	103,000,000	97,200,000	(5,800,000)
	NET EXPENDITURE	431,786,440	430,358,722	(1,427,718)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	868,072	-	(868,072)
	2210309 Field Allowance	868,072	-	(868,072)
	3110500 Construction and Civil Works	13,358,366	15,358,366	2,000,000
4915000200 Sanitation	3110504 Other Infrastructure and Civil Works	7,658,366	9,658,366	2,000,000
	3110599 Other Infrastructure and Civil Works	5,700,000	5,700,000	-
	GROSS EXPENDITURE	14,226,438	15,358,366	1,131,928
	NET EXPENDITURE	14,226,438	15,358,366	1,131,928
	NET EXPENDITURE	14,226,438	15,358,366	1,131,928
	3110500 Construction and Civil Works	-	40,673,929	40,673,929
	3110504 Other Infrastructure and Civil Works	-	22,000,000	22,000,000
	3110599 Other Infrastructure and Civil Works	-	18,673,929	18,673,929
	GROSS EXPENDITURE	-	40,673,929	40,673,929
	NET EXPENDITURE	-	40,673,929	40,673,929
4915000400 Pending Bills	NET EXPENDITURE	-	40,673,929	40,673,929

VOTE D4910000000 BUNGOMA COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024

Heads and Items Under Which This Vote will be Accounted for by Vote D4910000000 BUNGOMA COUNTY

HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4915000000 HEALTH AND SANITATION	NET EXPENDITURE			
4916000101 Trade	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,226,500	-	(4,226,500)
	2210309 Field Allowance	4,226,500	-	(4,226,500)
	2640500 Other Capital Grants and Transfers	115,679,933	165,673,533	49,993,600
	2640503 Other Capital Grants and Transfers	115,679,933	165,673,533	49,993,600
	3110500 Construction and Civil Works	48,336,000	48,336,000	-
	3110599 Other Infrastructure and Civil Works	48,336,000	48,336,000	-
	3111500 Rehabilitation of Civil Works	43,500,000	104,000,000	60,500,000
	3111504 Other Infrastructure and Civil Works	43,500,000	104,000,000	60,500,000
	GROSS EXPENDITURE	211,742,433	318,009,533	106,267,100
	NET EXPENDITURE	211,742,433	318,009,533	106,267,100
4916000100 Trade	NET EXPENDITURE	211,742,433	318,009,533	106,267,100
4916000201 Energy	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	950,000	-	(950,000)
	2210309 Field Allowance	950,000	-	(950,000)
	2640500 Other Capital Grants and Transfers	90,000,000	50,006,400	(39,993,600)
	2640503 Other Capital Grants and Transfers	90,000,000	50,006,400	(39,993,600)
	3111000 Purchase of Office Furniture and General Equipment	10,050,000	6,000,000	(4,050,000)
	3111011 Purchase of Lighting Equipment	10,050,000	6,000,000	(4,050,000)
	GROSS EXPENDITURE	101,000,000	56,006,400	(44,993,600)
	NET EXPENDITURE	101,000,000	56,006,400	(44,993,600)
4916000200 Energy	NET EXPENDITURE	101,000,000	56,006,400	(44,993,600)
4916000301 Industrialization	2640500 Other Capital Grants and Transfers	100,000,000	250,000,000	150,000,000
	2640503 Other Capital Grants and Transfers	100,000,000	250,000,000	150,000,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	100,000,000	160,000,000	60,000,000
	3110699 Overhaul of Other Infrastructure and Civil Works	100,000,000	160,000,000	60,000,000
	GROSS EXPENDITURE	200,000,000	410,000,000	210,000,000
	NET EXPENDITURE	200,000,000	410,000,000	210,000,000
4916000300 Industrialization	NET EXPENDITURE	200,000,000	410,000,000	210,000,000
4916000701 Pending Bills	3110500 Construction and Civil Works	-	23,327,308	23,327,308
	3110599 Other Infrastructure and Civil Works	-	23,327,308	23,327,308

VOTE D4910000000 BUNGOMA COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024

Heads and Items Under Which This Vote will be Accounted for by Vote D4910000000 BUNGOMA COUNTY

HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4916000700 Pending Bills 4916000000 TRADE, ENERGY & INDUSTRIALIZATION	GROSS EXPENDITURE		- 23,327,308	23,327,308
	NET EXPENDITURE		- 23,327,308	23,327,308
	NET EXPENDITURE		- 23,327,308	23,327,308
	NET EXPENDITURE	512,742,433	807,343,241	294,600,808
4917000202 Youth & Sports Pending Bills	3110500 Construction and Civil Works		- 4,000,000	4,000,000
	3110599 Other Infrastructure and Civil Works		- 4,000,000	4,000,000
	GROSS EXPENDITURE		- 4,000,000	4,000,000
	NET EXPENDITURE		- 4,000,000	4,000,000
4917000200 Gender, Youth and Sports	NET EXPENDITURE		- 4,000,000	4,000,000
	2210800 Hospitality Supplies and Services	300,000	-	(300,000)
4917000301 Gender and Culture	2210802 Boards, Committees, Conferences and Seminars	300,000	-	(300,000)
	2420200 Other Depository Corporations (Commercial Banks)	32,843,958	32,843,958	-
	2420203 Loans and Other Instruments	32,843,958	32,843,958	-
	2640500 Other Capital Grants and Transfers	1,128,440	1,128,440	-
	2640505 Micro-Finance Youth Programme	1,128,440	1,128,440	-
	3110500 Construction and Civil Works	21,440,351	6,440,351	(15,000,000)
	3110504 Other Infrastructure and Civil Works	21,440,351	6,440,351	(15,000,000)
	GROSS EXPENDITURE	55,712,749	40,412,749	(15,300,000)
	NET EXPENDITURE	55,712,749	40,412,749	(15,300,000)
	NET EXPENDITURE	55,712,749	40,412,749	(15,300,000)
4917000300 Gender and Culture	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,514,202	-	(5,514,202)
	2210310 Field Operational Allowance	5,514,202	-	(5,514,202)
	2210800 Hospitality Supplies and Services	300,000	300,000	-
	2210802 Boards, Committees, Conferences and Seminars	300,000	300,000	-
	2420200 Other Depository Corporations (Commercial Banks)	29,684,326	29,684,326	-
	2420203 Loans and Other Instruments	29,684,326	29,684,326	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	29,000,000	29,000,000	-
	3110604 Overhaul of Other Infrastructure and Civil Works	29,000,000	29,000,000	-
	3111500 Rehabilitation of Civil Works	36,000,000	26,000,000	(10,000,000)
	3111504 Other Infrastructure and Civil Works	36,000,000	26,000,000	(10,000,000)

VOTE D4910000000 BUNGOMA COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024

Heads and Items Under Which This Vote will be Accounted for by Vote D4910000000 BUNGOMA COUNTY

HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4917000400 Youth and Sports	GROSS EXPENDITURE	100,498,528	84,984,326	(15,514,202)
	NET EXPENDITURE	100,498,528	84,984,326	(15,514,202)
	NET EXPENDITURE	100,498,528	84,984,326	(15,514,202)
4917000501 Pending Bills	3110500 Construction and Civil Works	-	958,513	958,513
	3110504 Other Infrastructure and Civil Works	-	958,513	958,513
	GROSS EXPENDITURE	-	958,513	958,513
4917000500 Pending Bills	NET EXPENDITURE	-	958,513	958,513
	NET EXPENDITURE	-	958,513	958,513
	NET EXPENDITURE	156,211,277	130,355,588	(25,855,689)
4918000101 Land	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,414,875	-	(3,414,875)
	2210309 Field Allowance	3,414,875	-	(3,414,875)
	2211300 Other Operating Expenses	7,637,625	7,637,625	-
4917000000 CULTURE, GENDER, YOUTH AND SPORTS	2211311 Contracted Technical Services	7,637,625	7,637,625	-
	3110500 Construction and Civil Works	20,151,400	20,151,400	-
	3110599 Other Infrastructure and Civil Works	20,151,400	20,151,400	-
4918000100 Land	3130100 Acquisition of Land	-	10,000,000	10,000,000
	3130101 Acquisition of Land	-	10,000,000	10,000,000
	GROSS EXPENDITURE	31,203,900	37,789,025	6,585,125
4918000301 Housing	NET EXPENDITURE	31,203,900	37,789,025	6,585,125
	NET EXPENDITURE	31,203,900	37,789,025	6,585,125
	NET EXPENDITURE	31,203,900	37,789,025	6,585,125
4918000302 Housing Pending Bills	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,500,000	-	(6,500,000)
	2210309 Field Allowance	6,500,000	-	(6,500,000)
	2640500 Other Capital Grants and Transfers	-	80,000,000	80,000,000
4918000302 Housing Pending Bills	2640503 Other Capital Grants and Transfers	-	80,000,000	80,000,000
	3111500 Rehabilitation of Civil Works	123,500,000	123,500,000	-
	3111504 Other Infrastructure and Civil Works	123,500,000	123,500,000	-
4918000302 Housing Pending Bills	GROSS EXPENDITURE	130,000,000	203,500,000	73,500,000
	NET EXPENDITURE	130,000,000	203,500,000	73,500,000
	NET EXPENDITURE	-	3,000,100	3,000,100
4918000302 Housing Pending Bills	3111500 Rehabilitation of Civil Works	-	3,000,100	3,000,100
	3111504 Other Infrastructure and Civil Works	-	3,000,100	3,000,100

VOTE D4910000000 BUNGOMA COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024

Heads and Items Under Which This Vote will be Accounted for by Vote D4910000000 BUNGOMA COUNTY

HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE			
	NET EXPENDITURE			
4918000300 Housing	NET EXPENDITURE	130,000,000	206,500,100	76,500,100
4918000401 Bungoma Municipality	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,412,000	-	(9,412,000)
	2210309 Field Allowance	9,412,000	-	(9,412,000)
	2640500 Other Capital Grants and Transfers	-	68,575,248	68,575,248
	2640503 Other Capital Grants and Transfers	-	68,575,248	68,575,248
	3110500 Construction and Civil Works	158,900,000	158,900,000	-
	3110504 Other Infrastructure and Civil Works	90,500,000	90,500,000	-
	3110599 Other Infrastructure and Civil Works	68,400,000	68,400,000	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	15,200,000	15,200,000	-
	3110604 Overhaul of Other Infrastructure and Civil Works	15,200,000	15,200,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	-	(4,000,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,500,000	-	(1,500,000)
	3111403 Research	2,500,000	-	(2,500,000)
	GROSS EXPENDITURE	187,512,000	242,675,248	55,163,248
	NET EXPENDITURE	187,512,000	242,675,248	55,163,248
4918000400 Bungoma Municipality	NET EXPENDITURE	187,512,000	242,675,248	55,163,248
4918000501 Kimilili Municipality	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,100,000	-	(6,100,000)
	2210309 Field Allowance	6,100,000	-	(6,100,000)
	2640500 Other Capital Grants and Transfers	-	65,192,239	65,192,239
	2640503 Other Capital Grants and Transfers	-	65,192,239	65,192,239
	3110500 Construction and Civil Works	73,150,000	73,150,000	-
	3110504 Other Infrastructure and Civil Works	4,750,000	4,750,000	-
	3110599 Other Infrastructure and Civil Works	68,400,000	68,400,000	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	32,750,000	32,750,000	-
	3110604 Overhaul of Other Infrastructure and Civil Works	32,750,000	32,750,000	-
	GROSS EXPENDITURE	112,000,000	171,092,239	59,092,239
	NET EXPENDITURE	112,000,000	171,092,239	59,092,239
4918000502 Kimilili Municipality Pending Bills	3110500 Construction and Civil Works	-	20,754,740	20,754,740
	3110599 Other Infrastructure and Civil Works	-	20,754,740	20,754,740

VOTE D4910000000 BUNGOMA COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024

Heads and Items Under Which This Vote will be Accounted for by Vote D4910000000 BUNGOMA COUNTY

HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4918000500 Kimilili Municipality	GROSS EXPENDITURE			
	NET EXPENDITURE		20,754,740	20,754,740
	NET EXPENDITURE	112,000,000	191,846,979	79,846,979
4918000601 Pending Bills	2211300 Other Operating Expenses			
	2211311 Contracted Technical Services	-	7,171,083	7,171,083
	3110500 Construction and Civil Works			
	3110599 Other Infrastructure and Civil Works	-	4,000,000	4,000,000
	GROSS EXPENDITURE		11,171,083	11,171,083
	NET EXPENDITURE		11,171,083	11,171,083
	NET EXPENDITURE		11,171,083	11,171,083
	NET EXPENDITURE	460,715,900	689,982,435	229,266,535
4919000101 County Assembly	3110500 Construction and Civil Works	28,407,728	82,243,930	53,836,202
	3110504 Other Infrastructure and Civil Works	28,407,728	82,243,930	53,836,202
	3110600 Overhaul and Refurbishment of Construction and Civil Works	5,000,000	5,000,000	-
	3110604 Overhaul of Other Infrastructure and Civil Works	5,000,000	5,000,000	-
	GROSS EXPENDITURE	33,407,728	87,243,930	53,836,202
	NET EXPENDITURE	33,407,728	87,243,930	53,836,202
	NET EXPENDITURE	33,407,728	87,243,930	53,836,202
4919000100 County Assembly	NET EXPENDITURE			
4919000301 Pending Bills	3110500 Construction and Civil Works	49,493,720	49,493,720	-
	3110504 Other Infrastructure and Civil Works	49,493,720	49,493,720	-
	GROSS EXPENDITURE	49,493,720	49,493,720	-
	NET EXPENDITURE	49,493,720	49,493,720	-
	NET EXPENDITURE	49,493,720	49,493,720	-
4919000300 Pending Bills	NET EXPENDITURE			
4919000000 COUNTY ASSEMBLY	NET EXPENDITURE	82,901,448	136,737,650	53,836,202
4920000101 Finance	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,400,000	-	(5,400,000)
	2210309 Field Allowance	5,400,000	-	(5,400,000)
	2640500 Other Capital Grants and Transfers	-	137,839,232	137,839,232
	2640503 Other Capital Grants and Transfers	-	137,839,232	137,839,232
	2810200 Civil Contingency Reserves	100,000,000	100,000,000	-
	2810205 Emergency Fund	100,000,000	100,000,000	-

VOTE D4910000000 BUNGOMA COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024

Heads and Items Under Which This Vote will be Accounted for by Vote D4910000000 BUNGOMA COUNTY

HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3110500 Construction and Civil Works	27,550,000	27,550,000	-
	3110504 Other Infrastructure and Civil Works	27,550,000	27,550,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	71,205,528	71,205,528	-
	3111111 Purchase of ICT networking and Communications Equipment	33,250,000	33,250,000	-
	3111112 Purchase of Software	37,955,528	37,955,528	-
	GROSS EXPENDITURE	204,155,528	336,594,760	132,439,232
	NET EXPENDITURE	204,155,528	336,594,760	132,439,232
4920000100 Finance	NET EXPENDITURE	204,155,528	336,594,760	132,439,232
4920000000 FINANCE AND PLANNING	NET EXPENDITURE	204,155,528	336,594,760	132,439,232
4921000101 County Public Service	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	-	(1,500,000)
	2210309 Field Allowance	1,500,000	-	(1,500,000)
	3110500 Construction and Civil Works	28,500,000	14,500,000	(14,000,000)
	3110504 Other Infrastructure and Civil Works	28,500,000	14,500,000	(14,000,000)
	GROSS EXPENDITURE	30,000,000	14,500,000	(15,500,000)
	NET EXPENDITURE	30,000,000	14,500,000	(15,500,000)
4921000100 County Public Service	NET EXPENDITURE	30,000,000	14,500,000	(15,500,000)
4921000000 COUNTY PUBLIC SERVICE	NET EXPENDITURE	30,000,000	14,500,000	(15,500,000)
4923000201 County Secretary	3111500 Rehabilitation of Civil Works	-	12,792,823	12,792,823
	3111504 Other Infrastructure and Civil Works	-	12,792,823	12,792,823
	GROSS EXPENDITURE	-	12,792,823	12,792,823
	NET EXPENDITURE	-	12,792,823	12,792,823
4923000200 County Secretary	NET EXPENDITURE	-	12,792,823	12,792,823
4923000301 Sub County Administration	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	-	(2,500,000)
	2210309 Field Allowance	2,500,000	-	(2,500,000)
	3111500 Rehabilitation of Civil Works	47,500,000	50,500,000	3,000,000
	3111504 Other Infrastructure and Civil Works	47,500,000	50,500,000	3,000,000
	GROSS EXPENDITURE	50,000,000	50,500,000	500,000
	NET EXPENDITURE	50,000,000	50,500,000	500,000
4923000300 Sub County Administration	NET EXPENDITURE	50,000,000	50,500,000	500,000
4923000501 Pending Bills	3110500 Construction and Civil Works	-	1,213,240	1,213,240

VOTE D4910000000 BUNGOMA COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024

Heads and Items Under Which This Vote will be Accounted for by Vote D4910000000 BUNGOMA COUNTY

HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3110504 Other Infrastructure and Civil Works		- 1,213,240	1,213,240
	GROSS EXPENDITURE		- 1,213,240	1,213,240
	NET EXPENDITURE		- 1,213,240	1,213,240
4923000500 Pending Bills	NET EXPENDITURE		- 1,213,240	1,213,240
4923000000 PUBLIC ADMINISTRATION	NET EXPENDITURE	50,000,000	64,506,063	14,506,063
	TOTAL NET EXPENDITURE FOR VOTE 4910000000 BUNGOMA COUNTY	4,758,809,017	5,643,037,428	884,228,411