

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4911000101 Co-operatives Development	2110100 Basic Salaries - Permanent Employees	17,318,758	17,318,758	-
	2110101 Basic Salaries - Civil Service	17,318,758	17,318,758	-
	2110200 Basic Wages - Temporary Employees	2,500,000	2,500,000	-
	2110202 Casual Labour - Others	2,500,000	2,500,000	-
	2210100 Utilities Supplies and Services	400,000	200,000	(200,000)
	2210101 Electricity	240,000	120,000	(120,000)
	2210102 Water and sewerage charges	160,000	80,000	(80,000)
	2210200 Communication, Supplies and Services	512,000	284,000	(228,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	240,000	140,000	(100,000)
	2210202 Internet Connections	224,000	144,000	(80,000)
	2210203 Courier and Postal Services	48,000	-	(48,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,150,000	3,862,500	(1,287,500)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	950,000	712,500	(237,500)
	2210302 Accommodation - Domestic Travel	1,450,000	1,087,500	(362,500)
	2210303 Daily Subsistence Allowance	1,400,000	1,050,000	(350,000)
	2210309 Field Allowance	1,350,000	1,012,500	(337,500)
	2210500 Printing , Advertising and Information Supplies and Services	226,720	40,200	(186,520)
	2210502 Publishing and Printing Services	60,000	40,000	(20,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	40,320	-	(40,320)
	2210504 Advertising, Awareness and Publicity Campaigns	126,400	200	(126,200)
	2210600 Rentals of Produced Assets	96,000	-	(96,000)
	2210603 Rents and Rates - Non-Residential	96,000	-	(96,000)
	2210800 Hospitality Supplies and Services	670,000	1,302,500	632,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	220,000	165,000	(55,000)
	2210802 Boards, Committees, Conferences and Seminars	450,000	1,137,500	687,500
	2210900 Insurance Costs	560,000	360,000	(200,000)
	2210904 Motor Vehicle Insurance	560,000	360,000	(200,000)
2211100 Office and General Supplies and Services	766,000	574,500	(191,500)	

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		KShs.	KShs.	KShs.
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	300,000	(100,000)
	2211102 Supplies and Accessories for Computers and Printers	150,000	112,500	(37,500)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	216,000	162,000	(54,000)
	2211200 Fuel Oil and Lubricants	940,000	640,000	(300,000)
	2211201 Refined Fuels and Lubricants for Transport	940,000	640,000	(300,000)
	2211300 Other Operating Expenses	996,000	776,000	(220,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	136,000	116,000	(20,000)
	2211320 Temporary Committees Expenses	860,000	660,000	(200,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	-	(700,000)
	2220101 Maintenance Expenses - Motor Vehicles	700,000	-	(700,000)
	2220200 Routine Maintenance - Other Assets	138,000	-	(138,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	42,000	-	(42,000)
	2220210 Maintenance of Computers, Software, and Networks	96,000	-	(96,000)
	3111000 Purchase of Office Furniture and General Equipment	176,000	81,600	(94,400)
	3111002 Purchase of Computers, Printers and other IT Equipment	176,000	81,600	(94,400)
	GROSS EXPENDITURE	31,149,478	27,940,058	-3,209,420
	NET EXPENDITURE	31,149,478	27,940,058	-3,209,420
4911000102 Kanduyi - Co-operative	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	450,000	(450,000)
	2210310 Field Operational Allowance	900,000	450,000	(450,000)
	GROSS EXPENDITURE	900,000	450,000	-450,000
	NET EXPENDITURE	900,000	450,000	-450,000
4911000100 Co-operatives Development	NET EXPENDITURE	32,049,478	28,390,058	-3,659,420
4911000401 Livestock and Fisheries	2110100 Basic Salaries - Permanent Employees	126,510,194	132,140,953	5,630,759
	2110101 Basic Salaries - Civil Service	126,510,194	132,140,953	5,630,759
	2110200 Basic Wages - Temporary Employees	7,005,127	7,005,127	-
	2110202 Casual Labour - Others	7,005,127	7,005,127	-
	2210100 Utilities Supplies and Services	1,168,000	768,000	(400,000)
	2210101 Electricity	528,000	328,000	(200,000)

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		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210102 Water and sewerage charges	640,000	440,000	(200,000)
	2210200 Communication, Supplies and Services	333,086	249,814	(83,272)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	161,086	120,814	(40,272)
	2210202 Internet Connections	172,000	129,000	(43,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,460,000	2,595,000	(865,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	980,000	735,000	(245,000)
	2210302 Accommodation - Domestic Travel	940,000	705,000	(235,000)
	2210303 Daily Subsistence Allowance	980,000	735,000	(245,000)
	2210309 Field Allowance	560,000	420,000	(140,000)
	2210500 Printing , Advertising and Information Supplies and Services	564,000	311,500	(252,500)
	2210502 Publishing and Printing Services	40,000	-	(40,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	144,000	72,000	(72,000)
	2210504 Advertising, Awareness and Publicity Campaigns	260,000	190,000	(70,000)
	2210505 Trade Shows and Exhibitions	120,000	49,500	(70,500)
	2210800 Hospitality Supplies and Services	1,848,000	1,386,000	(462,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	840,000	630,000	(210,000)
	2210802 Boards, Committees, Conferences and Seminars	1,008,000	756,000	(252,000)
	2210900 Insurance Costs	200,000	200,000	-
	2210904 Motor Vehicle Insurance	200,000	200,000	-
	2211000 Specialised Materials and Supplies	800,000	600,000	(200,000)
	2211007 Agricultural Materials, Supplies and Small Equipment	800,000	600,000	(200,000)
	2211100 Office and General Supplies and Services	967,760	725,820	(241,940)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	640,000	480,000	(160,000)
	2211102 Supplies and Accessories for Computers and Printers	160,000	120,000	(40,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	167,760	125,820	(41,940)
	2211200 Fuel Oil and Lubricants	1,200,000	600,000	(600,000)
	2211201 Refined Fuels and Lubricants for Transport	1,200,000	600,000	(600,000)
	2211300 Other Operating Expenses	1,260,000	980,000	(280,000)

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		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	160,000	80,000	(80,000)
	2211311 Contracted Technical Services	400,000	300,000	(100,000)
	2211320 Temporary Committees Expenses	700,000	600,000	(100,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,084,000	884,000	(200,000)
	2220101 Maintenance Expenses - Motor Vehicles	1,084,000	884,000	(200,000)
	2220200 Routine Maintenance - Other Assets	216,000	92,400	(123,600)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	120,000	60,000	(60,000)
	2220210 Maintenance of Computers, Software, and Networks	96,000	32,400	(63,600)
	3111000 Purchase of Office Furniture and General Equipment	240,000	110,000	(130,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	240,000	110,000	(130,000)
	GROSS EXPENDITURE	146,856,167	148,648,614	1,792,447
	NET EXPENDITURE	146,856,167	148,648,614	1,792,447
4911000402 Kanduyi - Livestock	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,700,000	1,900,000	(800,000)
	2210310 Field Operational Allowance	2,700,000	1,900,000	(800,000)
	GROSS EXPENDITURE	2,700,000	1,900,000	-800,000
	NET EXPENDITURE	2,700,000	1,900,000	-800,000
4911000400 Livestock and Fisheries	NET EXPENDITURE	149,556,167	150,548,614	992,447
4911000601 Agriculture and Irrigation	2110100 Basic Salaries - Permanent Employees	165,479,220	154,890,833	(10,588,387)
	2110101 Basic Salaries - Civil Service	165,479,220	154,890,833	(10,588,387)
	2110200 Basic Wages - Temporary Employees	14,400,000	14,400,000	-
	2110202 Casual Labour - Others	14,400,000	14,400,000	-
	2210100 Utilities Supplies and Services	1,104,000	604,000	(500,000)
	2210101 Electricity	576,000	276,000	(300,000)
	2210102 Water and sewerage charges	528,000	328,000	(200,000)
	2210200 Communication, Supplies and Services	1,032,000	739,000	(293,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	432,000	324,000	(108,000)
	2210202 Internet Connections	340,000	255,000	(85,000)
	2210203 Courier and Postal Services	260,000	160,000	(100,000)

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		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,190,000	2,392,500	(797,500)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	480,000	360,000	(120,000)
	2210302 Accommodation - Domestic Travel	750,000	562,500	(187,500)
	2210303 Daily Subsistence Allowance	990,000	742,500	(247,500)
	2210309 Field Allowance	550,000	412,500	(137,500)
	2210310 Field Operational Allowance	420,000	315,000	(105,000)
	2210500 Printing , Advertising and Information Supplies and Services	549,600	210,000	(339,600)
	2210502 Publishing and Printing Services	102,800	42,000	(60,800)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	226,800	98,000	(128,800)
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	-	(100,000)
	2210505 Trade Shows and Exhibitions	120,000	70,000	(50,000)
	2210600 Rentals of Produced Assets	72,000	-	(72,000)
	2210604 Hire of Transport	72,000	-	(72,000)
	2210800 Hospitality Supplies and Services	1,237,600	928,200	(309,400)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	237,600	178,200	(59,400)
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	750,000	(250,000)
	2210900 Insurance Costs	1,200,000	400,000	(800,000)
	2210904 Motor Vehicle Insurance	1,200,000	400,000	(800,000)
	2211000 Specialised Materials and Supplies	960,000	329,200	(630,800)
	2211016 Purchase of Uniforms and Clothing - Staff	960,000	329,200	(630,800)
	2211100 Office and General Supplies and Services	1,440,000	1,080,000	(360,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	720,000	540,000	(180,000)
	2211102 Supplies and Accessories for Computers and Printers	320,000	240,000	(80,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	300,000	(100,000)
	2211200 Fuel Oil and Lubricants	1,000,000	750,000	(250,000)
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	750,000	(250,000)
	2211300 Other Operating Expenses	1,699,003	1,166,003	(533,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	249,003	116,003	(133,000)

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		KShs.	KShs.	KShs.
	2211311 Contracted Technical Services	450,000	350,000	(100,000)
	2211320 Temporary Committees Expenses	1,000,000	700,000	(300,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	900,000	(600,000)
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	900,000	(600,000)
	2220200 Routine Maintenance - Other Assets	712,000	372,000	(340,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	552,000	302,000	(250,000)
	2220210 Maintenance of Computers, Software, and Networks	160,000	70,000	(90,000)
	3111000 Purchase of Office Furniture and General Equipment	416,000	87,000	(329,000)
	3111001 Purchase of Office Furniture and Fittings	176,000	15,000	(161,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	240,000	72,000	(168,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	90,000	22,500	(67,500)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	90,000	22,500	(67,500)
	GROSS EXPENDITURE	196,081,423	179,271,236	-16,810,187
	NET EXPENDITURE	196,081,423	179,271,236	-16,810,187
4911000602 ALFIC-Kanduyi	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	900,000	(900,000)
	2210310 Field Operational Allowance	1,800,000	900,000	(900,000)
	GROSS EXPENDITURE	1,800,000	900,000	-900,000
	NET EXPENDITURE	1,800,000	900,000	-900,000
4911000611 Mabanga ATC/AGRIC Mechanization Centre	2210100 Utilities Supplies and Services	488,000	264,000	(224,000)
	2210101 Electricity	448,000	224,000	(224,000)
	2210102 Water and sewerage charges	40,000	40,000	-
	2210200 Communication, Supplies and Services	201,600	145,200	(56,400)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	78,400	58,800	(19,600)
	2210202 Internet Connections	115,200	86,400	(28,800)
	2210203 Courier and Postal Services	8,000	-	(8,000)
	2210800 Hospitality Supplies and Services	3,500,000	2,625,000	(875,000)
	2210802 Boards, Committees, Conferences and Seminars	3,500,000	2,625,000	(875,000)
	2210900 Insurance Costs	880,000	680,000	(200,000)

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		KShs.	KShs.	KShs.
	2210903 Plant, Equipment and Machinery Insurance	880,000	680,000	(200,000)
	2211000 Specialised Materials and Supplies	11,600,000	8,700,000	(2,900,000)
	2211007 Agricultural Materials, Supplies and Small Equipment	8,300,000	6,225,000	(2,075,000)
	2211021 Purchase of Bedding and Linen	3,300,000	2,475,000	(825,000)
	2211200 Fuel Oil and Lubricants	1,440,000	1,240,000	(200,000)
	2211201 Refined Fuels and Lubricants for Transport	1,440,000	1,240,000	(200,000)
	2220200 Routine Maintenance - Other Assets	1,600,000	1,100,000	(500,000)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,600,000	1,100,000	(500,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,350,000	1,850,000	(500,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,350,000	1,850,000	(500,000)
	GROSS EXPENDITURE	22,059,600	16,604,200	-5,455,400
	NET EXPENDITURE	22,059,600	16,604,200	-5,455,400
4911000612 ALFIC-Chwele Fish Farm	2210100 Utilities Supplies and Services	121,824	121,824	-
	2210101 Electricity	76,800	76,800	-
	2210102 Water and sewerage charges	45,024	45,024	-
	2210200 Communication, Supplies and Services	64,000	64,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	64,000	64,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	560,000	560,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	50,000	-
	2210303 Daily Subsistence Allowance	310,000	310,000	-
	2210310 Field Operational Allowance	200,000	200,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	340,000	340,000	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	340,000	340,000	-
	GROSS EXPENDITURE	1,085,824	1,085,824	-
	NET EXPENDITURE	1,085,824	1,085,824	-
4911000600 Agriculture and Irrigation	NET EXPENDITURE	221,026,847	197,861,260	-23,165,587
4911000000 AGRICULTURE, LIVESTOCK, FISHERIES AND CO-OP DEVELOPMENT	NET EXPENDITURE	402,632,492	376,799,932	-25,832,560
4912000101 Tourism	2110100 Basic Salaries - Permanent Employees	26,220,266	28,337,638	2,117,372

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	2110101 Basic Salaries - Civil Service	26,220,266	28,337,638	2,117,372
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,798,721	2,798,721	-
	2120103 Employer Contribution to Staff Pensions Scheme	2,798,721	2,798,721	-
	2210100 Utilities Supplies and Services	278,400	278,400	-
	2210101 Electricity	220,800	220,800	-
	2210102 Water and sewerage charges	57,600	57,600	-
	2210200 Communication, Supplies and Services	368,000	46,000	(322,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	266,240	46,000	(220,240)
	2210202 Internet Connections	96,000	-	(96,000)
	2210203 Courier and Postal Services	5,760	-	(5,760)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,280,106	960,079	(320,027)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	380,106	285,079	(95,027)
	2210302 Accommodation - Domestic Travel	300,000	225,000	(75,000)
	2210303 Daily Subsistence Allowance	300,000	225,000	(75,000)
	2210309 Field Allowance	300,000	225,000	(75,000)
	2210500 Printing , Advertising and Information Supplies and Services	921,142	-	(921,142)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	21,142	-	(21,142)
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	-	(400,000)
	2210505 Trade Shows and Exhibitions	500,000	-	(500,000)
	2210800 Hospitality Supplies and Services	7,896,513	4,822,385	(3,074,128)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	200,000	(200,000)
	2210802 Boards, Committees, Conferences and Seminars	7,496,513	4,622,385	(2,874,128)
	2210900 Insurance Costs	650,000	300,001	(349,999)
	2210904 Motor Vehicle Insurance	650,000	300,001	(349,999)
	2211100 Office and General Supplies and Services	450,000	320,000	(130,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	300,000	(100,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	20,000	(30,000)
	2211200 Fuel Oil and Lubricants	700,000	600,000	(100,000)

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	2211201 Refined Fuels and Lubricants for Transport	700,000	600,000	(100,000)
	2211300 Other Operating Expenses	240,055,840	312,552,734	72,496,894
	2211305 Contracted Guards and Cleaning Services	240,000,000	312,549,334	72,549,334
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	55,840	3,400	(52,440)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	350,000	(150,000)
	2220101 Maintenance Expenses - Motor Vehicles	500,000	350,000	(150,000)
	2220200 Routine Maintenance - Other Assets	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)
	2640500 Other Capital Grants and Transfers	22,000,000	22,110,884	110,884
	2640503 Other Capital Grants and Transfers	22,000,000	22,110,884	110,884
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	-	(500,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	500,000	-	(500,000)
	GROSS EXPENDITURE	304,738,988	373,476,842	68,737,854
	NET EXPENDITURE	304,738,988	373,476,842	68,737,854
4912000100 Tourism	NET EXPENDITURE	304,738,988	373,476,842	68,737,854
4912000401 Water	2110100 Basic Salaries - Permanent Employees	32,307,370	31,504,769	(802,601)
	2110101 Basic Salaries - Civil Service	32,307,370	31,504,769	(802,601)
	2110200 Basic Wages - Temporary Employees	2,699,520	2,699,520	-
	2110201 Contractual Employees	2,699,520	2,699,520	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	3,947,085	3,947,085	-
	2120103 Employer Contribution to Staff Pensions Scheme	3,947,085	3,947,085	-
	2210100 Utilities Supplies and Services	337,600	337,600	-
	2210101 Electricity	217,600	217,600	-
	2210102 Water and sewerage charges	120,000	120,000	-
	2210200 Communication, Supplies and Services	760,000	420,000	(340,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	300,000	(100,000)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210202 Internet Connections	240,000	120,000	(120,000)
	2210203 Courier and Postal Services	120,000	-	(120,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,509,600	2,632,200	(877,400)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	972,000	729,000	(243,000)
	2210302 Accommodation - Domestic Travel	537,600	403,200	(134,400)
	2210309 Field Allowance	1,000,000	750,000	(250,000)
	2210310 Field Operational Allowance	1,000,000	750,000	(250,000)
	2210500 Printing , Advertising and Information Supplies and Services	588,704	150,000	(438,704)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	88,704	-	(88,704)
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	150,000	(350,000)
	2210800 Hospitality Supplies and Services	2,100,000	4,575,000	2,475,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	450,000	(150,000)
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	4,125,000	2,625,000
	2210900 Insurance Costs	1,600,000	1,400,000	(200,000)
	2210903 Plant, Equipment and Machinery Insurance	1,600,000	1,400,000	(200,000)
	2211100 Office and General Supplies and Services	722,240	530,075	(192,165)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	680,000	510,000	(170,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	42,240	20,075	(22,165)
	2211200 Fuel Oil and Lubricants	3,000,000	2,250,000	(750,000)
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	2,250,000	(750,000)
	2211300 Other Operating Expenses	120,000	59,000	(61,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	59,000	(61,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	1,800,000	(1,200,000)
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	1,800,000	(1,200,000)
	2220200 Routine Maintenance - Other Assets	1,040,000	300,000	(740,000)
	2220202 Maintenance of Office Furniture and Equipment	40,000	-	(40,000)
	2220206 Maintenance of Civil Works	1,000,000	300,000	(700,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	9,000,000	(1,000,000)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4912000400 Water 4912000000 TOURISM, FORESTRY, ENVIRONMENT, WATER AND NATURAL RESOURCE	3111401 Pre-feasibility, Feasibility and Appraisal Studies	10,000,000	9,000,000	(1,000,000)
	GROSS EXPENDITURE	65,732,119	61,605,249	-4,126,870
	NET EXPENDITURE	65,732,119	61,605,249	-4,126,870
	NET EXPENDITURE	65,732,119	61,605,249	-4,126,870
	NET EXPENDITURE	370,471,107	435,082,091	64,610,984
4913000101 Roads	2110100 Basic Salaries - Permanent Employees	83,090,095	85,121,330	2,031,235
	2110101 Basic Salaries - Civil Service	83,090,095	85,121,330	2,031,235
	2210100 Utilities Supplies and Services	382,800	262,800	(120,000)
	2210101 Electricity	284,400	184,400	(100,000)
	2210102 Water and sewerage charges	98,400	78,400	(20,000)
	2210200 Communication, Supplies and Services	1,104,000	543,000	(561,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	786,000	393,000	(393,000)
	2210202 Internet Connections	300,000	150,000	(150,000)
	2210203 Courier and Postal Services	18,000	-	(18,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,740,100	3,555,075	(1,185,025)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	600,000	(200,000)
	2210302 Accommodation - Domestic Travel	1,217,600	913,200	(304,400)
	2210303 Daily Subsistence Allowance	572,500	429,375	(143,125)
	2210309 Field Allowance	2,150,000	1,612,500	(537,500)
	2210400 Foreign Travel and Subsistence, and other transportation costs	436,320	311,320	(125,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	150,000	75,000	(75,000)
	2210403 Daily Subsistence Allowance	286,320	236,320	(50,000)
	2210500 Printing , Advertising and Information Supplies and Services	923,000	500,000	(423,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	70,000	-	(70,000)
	2210504 Advertising, Awareness and Publicity Campaigns	853,000	500,000	(353,000)
	2210800 Hospitality Supplies and Services	5,837,800	4,378,350	(1,459,450)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,722,000	1,291,500	(430,500)
	2210802 Boards, Committees, Conferences and Seminars	4,115,800	3,086,850	(1,028,950)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210900 Insurance Costs	2,313,009	1,734,757	(578,252)
	2210903 Plant, Equipment and Machinery Insurance	2,313,009	1,734,757	(578,252)
	2211100 Office and General Supplies and Services	656,789	492,591	(164,198)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	466,443	349,832	(116,611)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	190,346	142,759	(47,587)
	2211200 Fuel Oil and Lubricants	15,443,225	5,000,225	(10,443,000)
	2211201 Refined Fuels and Lubricants for Transport	15,443,225	5,000,225	(10,443,000)
	2211300 Other Operating Expenses	957,401	118,664	(838,737)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	118,664	118,664	-
	2211310 Contracted Professional Services	838,737	-	(838,737)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,035,000	8,035,000	(2,000,000)
	2220101 Maintenance Expenses - Motor Vehicles	10,035,000	8,035,000	(2,000,000)
	2220200 Routine Maintenance - Other Assets	2,450,000	1,240,000	(1,210,000)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	1,200,000	(800,000)
	2220210 Maintenance of Computers, Software, and Networks	450,000	40,000	(410,000)
	3111000 Purchase of Office Furniture and General Equipment	343,809	169,800	(174,009)
	3111002 Purchase of Computers, Printers and other IT Equipment	343,809	169,800	(174,009)
	GROSS EXPENDITURE	128,713,348	111,462,912	-17,250,436
	NET EXPENDITURE	128,713,348	111,462,912	-17,250,436
4913000100 Roads	NET EXPENDITURE	128,713,348	111,462,912	-17,250,436
4913000401 Pending Bills	2210800 Hospitality Supplies and Services	2,000,682	2,000,682	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,682	2,000,682	-
	GROSS EXPENDITURE	2,000,682	2,000,682	-
	NET EXPENDITURE	2,000,682	2,000,682	-
4913000400 Pending Bills	NET EXPENDITURE	2,000,682	2,000,682	-
4913000000 ROADS AND PUBLIC WORKS	NET EXPENDITURE	130,714,030	113,463,594	-17,250,436
4914000101 Education	2110100 Basic Salaries - Permanent Employees	1,050,097,695	1,080,444,825	30,347,130
	2110101 Basic Salaries - Civil Service	997,769,871	1,054,280,913	56,511,042

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110199 Basic Salaries - Permanent - Others	52,327,824	26,163,912	(26,163,912)
	2110300 Personal Allowance - Paid as Part of Salary	9,700,000	9,700,000	-
	2110320 Leave Allowance	9,700,000	9,700,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	118,000,000	118,000,000	-
	2120103 Employer Contribution to Staff Pensions Scheme	118,000,000	118,000,000	-
	2210100 Utilities Supplies and Services	75,000	50,000	(25,000)
	2210101 Electricity	50,000	50,000	-
	2210102 Water and sewerage charges	25,000	-	(25,000)
	2210200 Communication, Supplies and Services	515,000	250,000	(265,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	515,000	250,000	(265,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,072,595	6,804,446	(2,268,149)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,440,000	1,080,000	(360,000)
	2210302 Accommodation - Domestic Travel	2,024,400	1,518,300	(506,100)
	2210303 Daily Subsistence Allowance	1,300,000	975,000	(325,000)
	2210309 Field Allowance	4,308,195	3,231,146	(1,077,049)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	-	(1,000,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	400,000	-	(400,000)
	2210402 Accommodation	600,000	-	(600,000)
	2210500 Printing , Advertising and Information Supplies and Services	1,347,600	500,000	(847,600)
	2210502 Publishing and Printing Services	1,147,600	500,000	(647,600)
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	-	(200,000)
	2210800 Hospitality Supplies and Services	5,332,650	3,999,487	(1,333,163)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,239,500	2,239,500	-
	2210802 Boards, Committees, Conferences and Seminars	3,093,150	1,759,987	(1,333,163)
	2210900 Insurance Costs	460,000	210,000	(250,000)
	2210999 Insurance Costs - Other (Budge	460,000	210,000	(250,000)
	2211000 Specialised Materials and Supplies	5,000,000	3,000,000	(2,000,000)
	2211009 Education and Library Supplies	5,000,000	3,000,000	(2,000,000)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	358,000	2,828,375	2,470,375
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	258,000	193,500	(64,500)
	2211102 Supplies and Accessories for Computers and Printers	-	2,559,875	2,559,875
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	75,000	(25,000)
	2211200 Fuel Oil and Lubricants	867,000	650,250	(216,750)
	2211201 Refined Fuels and Lubricants for Transport	867,000	650,250	(216,750)
	2211300 Other Operating Expenses	52,400	-	(52,400)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	52,400	-	(52,400)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	460,000	400,000	(60,000)
	2220101 Maintenance Expenses - Motor Vehicles	460,000	400,000	(60,000)
	3111000 Purchase of Office Furniture and General Equipment	4,000,000	321,000	(3,679,000)
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,000	(1,499,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000	320,000	(2,180,000)
	GROSS EXPENDITURE	1,206,337,940	1,227,158,383	20,820,443
	NET EXPENDITURE	1,206,337,940	1,227,158,383	20,820,443
4914000100 Education	NET EXPENDITURE	1,206,337,940	1,227,158,383	20,820,443
4914000201 Science and ICT Statistics	2210100 Utilities Supplies and Services	75,000	25,000	(50,000)
	2210101 Electricity	50,000	25,000	(25,000)
	2210102 Water and sewerage charges	25,000	-	(25,000)
	2210200 Communication, Supplies and Services	515,000	245,000	(270,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	498,000	245,000	(253,000)
	2210202 Internet Connections	17,000	-	(17,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	4,000,000	(2,000,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	750,000	(250,000)
	2210303 Daily Subsistence Allowance	1,000,000	750,000	(250,000)
	2210310 Field Operational Allowance	4,000,000	2,500,000	(1,500,000)
	2210500 Printing , Advertising and Information Supplies and Services	480,000	50,000	(430,000)
	2210502 Publishing and Printing Services	64,000	-	(64,000)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	216,000	-	(216,000)
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	50,000	(150,000)
	2210800 Hospitality Supplies and Services	3,945,400	2,959,050	(986,350)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,730,000	1,297,500	(432,500)
	2210802 Boards, Committees, Conferences and Seminars	2,215,400	1,661,550	(553,850)
	2211000 Specialised Materials and Supplies	100,000	-	(100,000)
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	-	(100,000)
	2211100 Office and General Supplies and Services	350,000	262,500	(87,500)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	250,000	187,500	(62,500)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	75,000	(25,000)
	2211200 Fuel Oil and Lubricants	500,000	250,000	(250,000)
	2211201 Refined Fuels and Lubricants for Transport	500,000	250,000	(250,000)
	2211300 Other Operating Expenses	120,000	-	(120,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	-	(120,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	200,000	(200,000)
	2220101 Maintenance Expenses - Motor Vehicles	400,000	200,000	(200,000)
	2220200 Routine Maintenance - Other Assets	866,000	430,000	(436,000)
	2220202 Maintenance of Office Furniture and Equipment	300,000	150,000	(150,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	380,000	280,000	(100,000)
	2220210 Maintenance of Computers, Software, and Networks	186,000	-	(186,000)
	3111000 Purchase of Office Furniture and General Equipment	750,000	180	(749,820)
	3111002 Purchase of Computers, Printers and other IT Equipment	750,000	180	(749,820)
	GROSS EXPENDITURE	14,101,400	8,421,730	-5,679,670
	NET EXPENDITURE	14,101,400	8,421,730	-5,679,670
4914000200 Science and ICT Statistics	NET EXPENDITURE	14,101,400	8,421,730	-5,679,670
4914000000 EDUCATION, SCIENCE AND ICT STATISTICS	NET EXPENDITURE	1,220,439,340	1,235,580,113	15,140,773
4915000101 Health	2110100 Basic Salaries - Permanent Employees	2,451,653,520	2,562,545,682	110,892,162
	2110101 Basic Salaries - Civil Service	2,451,653,520	2,562,545,682	110,892,162

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110200 Basic Wages - Temporary Employees	195,419,000	195,419,000	-
	2110202 Casual Labour - Others	195,419,000	195,419,000	-
	2210100 Utilities Supplies and Services	2,540,000	1,540,000	(1,000,000)
	2210101 Electricity	2,000,000	1,000,000	(1,000,000)
	2210102 Water and sewerage charges	540,000	540,000	-
	2210200 Communication, Supplies and Services	1,360,000	1,160,000	(200,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	960,000	860,000	(100,000)
	2210202 Internet Connections	400,000	300,000	(100,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,640,000	7,980,000	(2,660,000)
	2210302 Accommodation - Domestic Travel	2,000,000	1,500,000	(500,000)
	2210303 Daily Subsistence Allowance	3,840,000	2,880,000	(960,000)
	2210309 Field Allowance	4,800,000	3,600,000	(1,200,000)
	2210500 Printing , Advertising and Information Supplies and Services	11,566,399	5,866,399	(5,700,000)
	2210502 Publishing and Printing Services	8,580,000	3,580,000	(5,000,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	706,399	506,399	(200,000)
	2210504 Advertising, Awareness and Publicity Campaigns	2,280,000	1,780,000	(500,000)
	2210800 Hospitality Supplies and Services	11,300,000	8,475,000	(2,825,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,300,000	2,475,000	(825,000)
	2210802 Boards, Committees, Conferences and Seminars	8,000,000	6,000,000	(2,000,000)
	2210900 Insurance Costs	4,180,000	3,180,000	(1,000,000)
	2210904 Motor Vehicle Insurance	4,180,000	3,180,000	(1,000,000)
	2211000 Specialised Materials and Supplies	117,534,000	152,534,000	35,000,000
	2211001 Medical Drugs	40,000,000	75,000,000	35,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	40,000,000	40,000,000	-
	2211004 Fungicides, Insecticides and Sprays	3,000,000	3,000,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	25,000,000	25,000,000	-
	2211015 Food and Rations	4,534,000	4,534,000	-
	2211028 Purchase of X-Rays Supplies	5,000,000	5,000,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	880,000	880,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	520,000	520,000	-
	2211102 Supplies and Accessories for Computers and Printers	240,000	240,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	120,000	120,000	-
	2211200 Fuel Oil and Lubricants	8,300,000	5,300,000	(3,000,000)
	2211201 Refined Fuels and Lubricants for Transport	5,300,000	4,300,000	(1,000,000)
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	3,000,000	1,000,000	(2,000,000)
	2211300 Other Operating Expenses	5,000,000	2,000,000	(3,000,000)
	2211310 Contracted Professional Services	5,000,000	2,000,000	(3,000,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,450,000	3,450,000	(1,000,000)
	2220101 Maintenance Expenses - Motor Vehicles	4,450,000	3,450,000	(1,000,000)
	2220200 Routine Maintenance - Other Assets	6,150,000	3,100,000	(3,050,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	5,600,000	3,100,000	(2,500,000)
	2220210 Maintenance of Computers, Software, and Networks	550,000	-	(550,000)
	2640500 Other Capital Grants and Transfers	41,777,772	58,009,781	16,232,009
	2640503 Other Capital Grants and Transfers	41,777,772	58,009,781	16,232,009
	3111000 Purchase of Office Furniture and General Equipment	2,540,000	176,000	(2,364,000)
	3111001 Purchase of Office Furniture and Fittings	1,500,000	-	(1,500,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	1,040,000	176,000	(864,000)
	GROSS EXPENDITURE	2,875,290,691	3,011,615,862	136,325,171
	NET EXPENDITURE	2,875,290,691	3,011,615,862	136,325,171
4915000102 Bungoma Referral Hospital	2110100 Basic Salaries - Permanent Employees	6,500,000	6,500,000	-
	2110101 Basic Salaries - Civil Service	6,500,000	6,500,000	-
	2210200 Communication, Supplies and Services	1,270,000	1,270,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	840,000	840,000	-
	2210202 Internet Connections	280,000	280,000	-
	2210203 Courier and Postal Services	150,000	150,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	7,000,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,000,000	-
	2210302 Accommodation - Domestic Travel	2,500,000	2,500,000	-
	2210303 Daily Subsistence Allowance	2,500,000	2,500,000	-
	2210800 Hospitality Supplies and Services	7,896,869	7,896,869	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,296,869	5,296,869	-
	2210802 Boards, Committees, Conferences and Seminars	2,600,000	2,600,000	-
	2210900 Insurance Costs	1,500,000	1,500,000	-
	2210910 Medical Insurance	1,500,000	1,500,000	-
	2211000 Specialised Materials and Supplies	133,792,525	133,792,525	-
	2211001 Medical Drugs	42,000,000	42,000,000	-
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	30,920,000	30,920,000	-
	2211004 Fungicides, Insecticides and Sprays	672,525	672,525	-
	2211005 Chemicals and Industrial Gases	6,000,000	6,000,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	20,000,000	20,000,000	-
	2211015 Food and Rations	20,000,000	20,000,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000	-
	2211019 Purchase of Uniforms and Clothing - Patients	2,000,000	2,000,000	-
	2211021 Purchase of Bedding and Linen	5,000,000	5,000,000	-
	2211028 Purchase of X-Rays Supplies	6,200,000	6,200,000	-
	2211100 Office and General Supplies and Services	6,542,600	6,542,600	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,507,000	2,507,000	-
	2211102 Supplies and Accessories for Computers and Printers	450,000	450,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,585,600	3,585,600	-
	2211200 Fuel Oil and Lubricants	10,099,980	10,099,980	-
	2211201 Refined Fuels and Lubricants for Transport	6,599,980	6,599,980	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	3,500,000	3,500,000	-
	2211300 Other Operating Expenses	13,678,400	13,678,400	-
	2211301 Bank Service Commission and Charges	80,000	80,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211304 Medical Expenses	3,500,000	3,500,000	-
	2211305 Contracted Guards and Cleaning Services	6,098,400	6,098,400	-
	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	3,000,000	3,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,684,666	2,684,666	-
	2220101 Maintenance Expenses - Motor Vehicles	2,684,666	2,684,666	-
	2220200 Routine Maintenance - Other Assets	7,283,886	7,283,886	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,283,886	2,283,886	-
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,000,000	-
	2220203 Maintenance of Medical and Dental Equipment	2,000,000	2,000,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,000,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	1,500,000	1,500,000	-
	3110902 Purchase of Household and Institutional Appliances	1,500,000	1,500,000	-
	3111000 Purchase of Office Furniture and General Equipment	4,300,000	4,300,000	-
	3111001 Purchase of Office Furniture and Fittings	1,300,000	1,300,000	-
	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	-
	GROSS EXPENDITURE	204,048,926	204,048,926	-
	NET EXPENDITURE	204,048,926	204,048,926	-
4915000103 Webue Sub County Hospital	2110100 Basic Salaries - Permanent Employees	10,000,000	10,000,000	-
	2110101 Basic Salaries - Civil Service	10,000,000	10,000,000	-
	2210100 Utilities Supplies and Services	10,200,000	10,200,000	-
	2210101 Electricity	7,200,000	7,200,000	-
	2210102 Water and sewerage charges	3,000,000	3,000,000	-
	2210200 Communication, Supplies and Services	870,000	870,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	780,000	780,000	-
	2210202 Internet Connections	60,000	60,000	-
	2210203 Courier and Postal Services	30,000	30,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,242,000	5,242,000	-
	2210302 Accommodation - Domestic Travel	2,242,000	2,242,000	-
	2210303 Daily Subsistence Allowance	3,000,000	3,000,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,700,000	1,700,000	-
	2210502 Publishing and Printing Services	1,000,000	1,000,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	600,000	600,000	-
	2210800 Hospitality Supplies and Services	3,668,000	3,668,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,120,000	1,120,000	-
	2210802 Boards, Committees, Conferences and Seminars	2,548,000	2,548,000	-
	2210900 Insurance Costs	1,500,000	1,500,000	-
	2210910 Medical Insurance	1,500,000	1,500,000	-
	2211000 Specialised Materials and Supplies	109,700,000	109,700,000	-
	2211001 Medical Drugs	18,500,000	18,500,000	-
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	46,000,000	46,000,000	-
	2211004 Fungicides, Insecticides and Sprays	2,300,000	2,300,000	-
	2211005 Chemicals and Industrial Gases	2,600,000	2,600,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	8,000,000	8,000,000	-
	2211015 Food and Rations	23,000,000	23,000,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	1,500,000	1,500,000	-
	2211019 Purchase of Uniforms and Clothing - Patients	1,000,000	1,000,000	-
	2211021 Purchase of Bedding and Linen	2,000,000	2,000,000	-
	2211028 Purchase of X-Rays Supplies	4,800,000	4,800,000	-
	2211100 Office and General Supplies and Services	7,200,000	7,200,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	2,000,000	-
	2211102 Supplies and Accessories for Computers and Printers	2,000,000	2,000,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,200,000	3,200,000	-
	2211200 Fuel Oil and Lubricants	6,200,000	6,200,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211201 Refined Fuels and Lubricants for Transport	4,400,000	4,400,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	1,800,000	1,800,000	-
	2211300 Other Operating Expenses	10,100,000	10,100,000	-
	2211301 Bank Service Commission and Charges	120,000	120,000	-
	2211304 Medical Expenses	4,440,000	4,440,000	-
	2211305 Contracted Guards and Cleaning Services	5,040,000	5,040,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	500,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,810,000	2,810,000	-
	2220101 Maintenance Expenses - Motor Vehicles	2,810,000	2,810,000	-
	2220200 Routine Maintenance - Other Assets	8,854,550	8,854,550	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000	3,000,000	-
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,000,000	-
	2220203 Maintenance of Medical and Dental Equipment	1,200,000	1,200,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,454,550	2,454,550	-
	2220210 Maintenance of Computers, Software, and Networks	1,200,000	1,200,000	-
	3111000 Purchase of Office Furniture and General Equipment	3,000,000	3,000,000	-
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,500,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	500,000	500,000	-
	GROSS EXPENDITURE	181,044,550	181,044,550	-
	NET EXPENDITURE	181,044,550	181,044,550	-
4915000104 Kimilili Sub County Hospital	2110100 Basic Salaries - Permanent Employees	3,500,000	3,500,000	-
	2110101 Basic Salaries - Civil Service	3,500,000	3,500,000	-
	2210100 Utilities Supplies and Services	1,620,000	1,620,000	-
	2210101 Electricity	1,200,000	1,200,000	-
	2210102 Water and sewerage charges	420,000	420,000	-
	2210200 Communication, Supplies and Services	400,960	400,960	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	300,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210202 Internet Connections	84,000	84,000	-
	2210203 Courier and Postal Services	16,960	16,960	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,119,800	1,119,800	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	235,000	235,000	-
	2210302 Accommodation - Domestic Travel	410,000	410,000	-
	2210303 Daily Subsistence Allowance	474,800	474,800	-
	2210500 Printing , Advertising and Information Supplies and Services	200,000	200,000	-
	2210502 Publishing and Printing Services	200,000	200,000	-
	2210800 Hospitality Supplies and Services	764,000	764,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	312,000	312,000	-
	2210802 Boards, Committees, Conferences and Seminars	452,000	452,000	-
	2211000 Specialised Materials and Supplies	14,697,500	14,697,500	-
	2211001 Medical Drugs	5,800,000	5,800,000	-
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,500,000	3,500,000	-
	2211004 Fungicides, Insecticides and Sprays	612,500	612,500	-
	2211005 Chemicals and Industrial Gases	285,000	285,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	2,000,000	2,000,000	-
	2211015 Food and Rations	2,000,000	2,000,000	-
	2211021 Purchase of Bedding and Linen	500,000	500,000	-
	2211100 Office and General Supplies and Services	1,849,701	1,849,701	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	547,200	547,200	-
	2211102 Supplies and Accessories for Computers and Printers	302,500	302,500	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,001	1,000,001	-
	2211200 Fuel Oil and Lubricants	2,360,000	2,360,000	-
	2211201 Refined Fuels and Lubricants for Transport	1,390,000	1,390,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	970,000	970,000	-
	2211300 Other Operating Expenses	1,798,000	1,798,000	-
	2211304 Medical Expenses	1,030,000	1,030,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211305 Contracted Guards and Cleaning Services	768,000	768,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	620,000	620,000	-
	2220101 Maintenance Expenses - Motor Vehicles	620,000	620,000	-
	2220200 Routine Maintenance - Other Assets	5,181,520	5,181,520	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,560,000	1,560,000	-
	2220202 Maintenance of Office Furniture and Equipment	100,000	100,000	-
	2220203 Maintenance of Medical and Dental Equipment	1,948,500	1,948,500	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,433,020	1,433,020	-
	2220210 Maintenance of Computers, Software, and Networks	140,000	140,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	200,050	200,050	-
	3110902 Purchase of Household and Institutional Appliances	200,050	200,050	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,000,000	-
	3111111 Purchase of ICT networking and Communications Equipment	1,000,000	1,000,000	-
	GROSS EXPENDITURE	35,311,531	35,311,531	-
	NET EXPENDITURE	35,311,531	35,311,531	-
4915000105 Chwele Sub County Hospital	2210100 Utilities Supplies and Services	1,140,000	1,140,000	-
	2210101 Electricity	720,000	720,000	-
	2210102 Water and sewerage charges	420,000	420,000	-
	2210200 Communication, Supplies and Services	304,960	304,960	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	210,000	210,000	-
	2210202 Internet Connections	78,000	78,000	-
	2210203 Courier and Postal Services	16,960	16,960	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	974,800	974,800	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000	120,000	-
	2210302 Accommodation - Domestic Travel	380,000	380,000	-
	2210303 Daily Subsistence Allowance	474,800	474,800	-
	2210800 Hospitality Supplies and Services	852,000	852,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210802 Boards, Committees, Conferences and Seminars	452,000	452,000	-
	2211000 Specialised Materials and Supplies	15,519,895	15,519,895	-
	2211001 Medical Drugs	4,215,850	4,215,850	-
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	4,301,030	4,301,030	-
	2211004 Fungicides, Insecticides and Sprays	387,500	387,500	-
	2211005 Chemicals and Industrial Gases	250,000	250,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	1,500,015	1,500,015	-
	2211015 Food and Rations	4,447,500	4,447,500	-
	2211021 Purchase of Bedding and Linen	418,000	418,000	-
	2211100 Office and General Supplies and Services	1,875,152	1,875,152	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	854,700	854,700	-
	2211102 Supplies and Accessories for Computers and Printers	131,500	131,500	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	888,952	888,952	-
	2211200 Fuel Oil and Lubricants	2,623,900	2,623,900	-
	2211201 Refined Fuels and Lubricants for Transport	1,423,900	1,423,900	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	1,200,000	1,200,000	-
	2211300 Other Operating Expenses	545,000	545,000	-
	2211304 Medical Expenses	545,000	545,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	420,000	420,000	-
	2220101 Maintenance Expenses - Motor Vehicles	420,000	420,000	-
	2220200 Routine Maintenance - Other Assets	2,290,520	2,290,520	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	280,000	280,000	-
	2220202 Maintenance of Office Furniture and Equipment	100,000	100,000	-
	2220203 Maintenance of Medical and Dental Equipment	297,500	297,500	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,433,020	1,433,020	-
	2220210 Maintenance of Computers, Software, and Networks	180,000	180,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	200,050	200,050	-
	3110902 Purchase of Household and Institutional Appliances	200,050	200,050	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	200,000	-
	3111111 Purchase of ICT networking and Communications Equipment	200,000	200,000	-
	GROSS EXPENDITURE	26,946,277	26,946,277	-
	NET EXPENDITURE	26,946,277	26,946,277	-
4915000106 MT. Elgon Sub County Hospital	2210100 Utilities Supplies and Services	891,039	891,039	-
	2210101 Electricity	712,987	712,987	-
	2210102 Water and sewerage charges	178,052	178,052	-
	2210200 Communication, Supplies and Services	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	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	577,428	577,428	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	94,773	94,773	-
	2210302 Accommodation - Domestic Travel	379,319	379,319	-
	2210303 Daily Subsistence Allowance	103,336	103,336	-
	2210500 Printing , Advertising and Information Supplies and Services	92,807	92,807	-
	2210502 Publishing and Printing Services	92,807	92,807	-
	2210800 Hospitality Supplies and Services	833,024	833,024	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	174,422	174,422	-
	2210802 Boards, Committees, Conferences and Seminars	658,602	658,602	-
	2211000 Specialised Materials and Supplies	11,482,355	11,482,355	-
	2211001 Medical Drugs	3,000,000	3,000,000	-
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,000,000	3,000,000	-
	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	2,068,432	-
	2211015 Food and Rations	1,932,156	1,932,156	-
	2211016 Purchase of Uniforms and Clothing - Staff	280,502	280,502	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211021 Purchase of Bedding and Linen	426,843	426,843	-
	2211028 Purchase of X-Rays Supplies	447,579	447,579	-
	2211100 Office and General Supplies and Services	1,174,196	1,174,196	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	446,106	446,106	-
	2211102 Supplies and Accessories for Computers and Printers	348,789	348,789	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	379,301	379,301	-
	2211200 Fuel Oil and Lubricants	1,199,842	1,199,842	-
	2211201 Refined Fuels and Lubricants for Transport	721,770	721,770	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	478,072	478,072	-
	2211300 Other Operating Expenses	614,853	614,853	-
	2211301 Bank Service Commission and Charges	8,709	8,709	-
	2211304 Medical Expenses	606,144	606,144	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	544,669	544,669	-
	2220101 Maintenance Expenses - Motor Vehicles	544,669	544,669	-
	2220200 Routine Maintenance - Other Assets	2,661,606	2,661,606	-
	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	1,586,728	1,586,728	-
	2220210 Maintenance of Computers, Software, and Networks	150,009	150,009	-
	3110900 Purchase of Household Furniture and Institutional Equipment	93,544	93,544	-
	3110902 Purchase of Household and Institutional Appliances	93,544	93,544	-
	3111000 Purchase of Office Furniture and General Equipment	571,269	571,269	-
	3111001 Purchase of Office Furniture and Fittings	176,843	176,843	-
	3111002 Purchase of Computers, Printers and other IT Equipment	394,426	394,426	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,000,000	-
	3111111 Purchase of ICT networking and Communications Equipment	1,000,000	1,000,000	-
	GROSS EXPENDITURE	21,923,252	21,923,252	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	NET EXPENDITURE	21,923,252	21,923,252	-
4915000107 Naitiri Sub County Hospital	2210100 Utilities Supplies and Services	1,009,890	1,009,890	-
	2210101 Electricity	630,630	630,630	-
	2210102 Water and sewerage charges	379,260	379,260	-
	2210200 Communication, Supplies and Services	305,446	305,446	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	126,788	126,788	-
	2210202 Internet Connections	145,530	145,530	-
	2210203 Courier and Postal Services	33,128	33,128	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	981,887	981,887	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	126,788	126,788	-
	2210302 Accommodation - Domestic Travel	171,549	171,549	-
	2210303 Daily Subsistence Allowance	683,550	683,550	-
	2210500 Printing , Advertising and Information Supplies and Services	523,688	523,688	-
	2210502 Publishing and Printing Services	523,688	523,688	-
	2210800 Hospitality Supplies and Services	1,102,500	1,102,500	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	551,250	551,250	-
	2210802 Boards, Committees, Conferences and Seminars	551,250	551,250	-
	2211000 Specialised Materials and Supplies	16,713,900	16,713,900	-
	2211001 Medical Drugs	3,858,750	3,858,750	-
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	4,630,500	4,630,500	-
	2211004 Fungicides, Insecticides and Sprays	1,102,500	1,102,500	-
	2211005 Chemicals and Industrial Gases	1,102,500	1,102,500	-
	2211008 Laboratory Materials, Supplies and Small Equipment	3,583,125	3,583,125	-
	2211015 Food and Rations	2,205,000	2,205,000	-
	2211021 Purchase of Bedding and Linen	231,525	231,525	-
	2211100 Office and General Supplies and Services	492,818	492,818	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	132,300	132,300	-
	2211102 Supplies and Accessories for Computers and Printers	145,530	145,530	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211103 Sanitary and Cleaning Materials, Supplies and Services	214,988	214,988	-
	2211200 Fuel Oil and Lubricants	1,076,040	1,076,040	-
	2211201 Refined Fuels and Lubricants for Transport	948,150	948,150	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	127,890	127,890	-
	2211300 Other Operating Expenses	396,900	396,900	-
	2211304 Medical Expenses	396,900	396,900	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	446,513	446,513	-
	2220101 Maintenance Expenses - Motor Vehicles	446,513	446,513	-
	2220200 Routine Maintenance - Other Assets	992,250	992,250	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	529,200	529,200	-
	2220202 Maintenance of Office Furniture and Equipment	330,750	330,750	-
	2220203 Maintenance of Medical and Dental Equipment	132,300	132,300	-
	3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	6,000,000	-
	3110701 Purchase of Motor Vehicles	6,000,000	6,000,000	-
	GROSS EXPENDITURE	30,041,832	30,041,832	-
	NET EXPENDITURE	30,041,832	30,041,832	-
4915000108 Sirisia Sub County Hospital	2210100 Utilities Supplies and Services	1,300,000	1,300,000	-
	2210101 Electricity	1,000,000	1,000,000	-
	2210102 Water and sewerage charges	300,000	300,000	-
	2210200 Communication, Supplies and Services	320,000	320,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	-
	2210202 Internet Connections	100,000	100,000	-
	2210203 Courier and Postal Services	20,000	20,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	900,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	-
	2210302 Accommodation - Domestic Travel	400,000	400,000	-
	2210303 Daily Subsistence Allowance	300,000	300,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,020,000	1,020,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210502 Publishing and Printing Services	500,000	500,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	-
	2210700 Training Expenses	103,984	103,984	-
	2210711 Tuition Fees	103,984	103,984	-
	2210800 Hospitality Supplies and Services	3,200,000	3,200,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000	1,800,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,400,000	1,400,000	-
	2211000 Specialised Materials and Supplies	19,780,000	19,780,000	-
	2211001 Medical Drugs	7,600,000	7,600,000	-
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	5,000,000	5,000,000	-
	2211004 Fungicides, Insecticides and Sprays	500,000	500,000	-
	2211005 Chemicals and Industrial Gases	80,000	80,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	2,000,000	2,000,000	-
	2211015 Food and Rations	2,800,000	2,800,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	700,000	700,000	-
	2211021 Purchase of Bedding and Linen	800,000	800,000	-
	2211028 Purchase of X-Rays Supplies	300,000	300,000	-
	2211100 Office and General Supplies and Services	2,000,000	2,000,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	1,000,000	-
	2211102 Supplies and Accessories for Computers and Printers	300,000	300,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	700,000	700,000	-
	2211200 Fuel Oil and Lubricants	1,800,000	1,800,000	-
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,500,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	300,000	300,000	-
	2211300 Other Operating Expenses	561,973	561,973	-
	2211301 Bank Service Commission and Charges	80,000	80,000	-
	2211304 Medical Expenses	129,981	129,981	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	300,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	51,992	51,992	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	600,000	-
	2220101 Maintenance Expenses - Motor Vehicles	600,000	600,000	-
	2220200 Routine Maintenance - Other Assets	3,659,532	3,659,532	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,000,000	-
	2220202 Maintenance of Office Furniture and Equipment	600,000	600,000	-
	2220203 Maintenance of Medical and Dental Equipment	507,540	507,540	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,500,000	1,500,000	-
	2220210 Maintenance of Computers, Software, and Networks	51,992	51,992	-
	3111000 Purchase of Office Furniture and General Equipment	4,400,000	4,400,000	-
	3111001 Purchase of Office Furniture and Fittings	400,000	400,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	4,000,000	4,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,000,000	-
	3111106 Purchase of Fire fighting Vehicles and Equipment	300,000	300,000	-
	3111111 Purchase of ICT networking and Communications Equipment	700,000	700,000	-
	GROSS EXPENDITURE	40,645,489	40,645,489	-
	NET EXPENDITURE	40,645,489	40,645,489	-
4915000109 Cheptais Sub County Hospital	2210100 Utilities Supplies and Services	860,849	1,460,849	600,000
	2210101 Electricity	660,000	1,260,000	600,000
	2210102 Water and sewerage charges	200,849	200,849	-
	2210200 Communication, Supplies and Services	338,142	338,142	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	97,758	120,000	22,242
	2210202 Internet Connections	220,384	198,142	(22,242)
	2210203 Courier and Postal Services	20,000	20,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	441,350	930,850	489,500
	2210302 Accommodation - Domestic Travel	100,500	300,500	200,000
	2210303 Daily Subsistence Allowance	340,850	630,350	289,500

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	200,000	500,000	300,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	200,000	100,000
	2210402 Accommodation	100,000	300,000	200,000
	2210500 Printing , Advertising and Information Supplies and Services	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	-
	2210800 Hospitality Supplies and Services	1,304,000	2,404,000	1,100,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	420,000	920,000	500,000
	2210802 Boards, Committees, Conferences and Seminars	884,000	1,484,000	600,000
	2211000 Specialised Materials and Supplies	13,950,141	14,560,141	610,000
	2211001 Medical Drugs	4,021,876	4,021,876	-
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,975,265	3,975,265	-
	2211004 Fungicides, Insecticides and Sprays	1,450,000	250,000	(1,200,000)
	2211005 Chemicals and Industrial Gases	96,000	96,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	1,940,000	2,400,000	460,000
	2211015 Food and Rations	2,048,450	2,848,450	800,000
	2211016 Purchase of Uniforms and Clothing - Staff	168,550	368,550	200,000
	2211021 Purchase of Bedding and Linen	250,000	600,000	350,000
	2211100 Office and General Supplies and Services	2,694,050	2,694,050	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,450	1,300,450	300,000
	2211102 Supplies and Accessories for Computers and Printers	845,000	545,000	(300,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	848,600	848,600	-
	2211200 Fuel Oil and Lubricants	2,855,000	2,975,000	120,000
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,320,000	320,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	855,000	655,000	(200,000)
	2211300 Other Operating Expenses	1,592,325	1,602,325	10,000
	2211301 Bank Service Commission and Charges	24,000	34,000	10,000

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211304 Medical Expenses	1,568,325	1,568,325	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,450,325	1,000,000	(450,325)
	2220101 Maintenance Expenses - Motor Vehicles	1,450,325	1,000,000	(450,325)
	2220200 Routine Maintenance - Other Assets	2,300,300	2,321,125	20,825
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	545,000	545,000	-
	2220202 Maintenance of Office Furniture and Equipment	100,000	300,000	200,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,320,825	320,825
	2220210 Maintenance of Computers, Software, and Networks	655,300	155,300	(500,000)
	3111000 Purchase of Office Furniture and General Equipment	555,000	555,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	500,000	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	55,000	55,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,800,000	-	(2,800,000)
	3111111 Purchase of ICT networking and Communications Equipment	2,800,000	-	(2,800,000)
	GROSS EXPENDITURE	31,464,162	31,464,162	-
	NET EXPENDITURE	31,464,162	31,464,162	-
4915000110 Bokoli Sub County Hospital	2210100 Utilities Supplies and Services	480,000	480,000	-
	2210101 Electricity	400,000	400,000	-
	2210102 Water and sewerage charges	80,000	80,000	-
	2210200 Communication, Supplies and Services	119,600	119,600	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	30,000	30,000	-
	2210202 Internet Connections	80,000	80,000	-
	2210203 Courier and Postal Services	9,600	9,600	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,090,000	1,090,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	50,000	-
	2210302 Accommodation - Domestic Travel	640,000	640,000	-
	2210303 Daily Subsistence Allowance	400,000	400,000	-
	2210500 Printing , Advertising and Information Supplies and Services	70,500	70,500	-
	2210502 Publishing and Printing Services	70,000	70,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500	500	-
	2210800 Hospitality Supplies and Services	704,000	704,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	-
	2210802 Boards, Committees, Conferences and Seminars	304,000	304,000	-
	2211000 Specialised Materials and Supplies	5,810,000	5,810,000	-
	2211001 Medical Drugs	2,000,000	2,000,000	-
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	1,200,000	1,200,000	-
	2211004 Fungicides, Insecticides and Sprays	430,000	430,000	-
	2211005 Chemicals and Industrial Gases	280,000	280,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	760,000	760,000	-
	2211015 Food and Rations	860,000	860,000	-
	2211021 Purchase of Bedding and Linen	280,000	280,000	-
	2211100 Office and General Supplies and Services	320,000	320,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	90,000	90,000	-
	2211102 Supplies and Accessories for Computers and Printers	30,000	30,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	-
	2211200 Fuel Oil and Lubricants	1,150,000	1,150,000	-
	2211201 Refined Fuels and Lubricants for Transport	950,000	950,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	200,000	200,000	-
	2211300 Other Operating Expenses	300,000	300,000	-
	2211304 Medical Expenses	300,000	300,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	399,000	399,000	-
	2220101 Maintenance Expenses - Motor Vehicles	399,000	399,000	-
	2220200 Routine Maintenance - Other Assets	1,680,000	1,680,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	70,000	70,000	-
	2220202 Maintenance of Office Furniture and Equipment	200,000	200,000	-
	2220203 Maintenance of Medical and Dental Equipment	50,000	50,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,300,000	1,300,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220210 Maintenance of Computers, Software, and Networks	60,000	60,000	-
	3111000 Purchase of Office Furniture and General Equipment	800,000	800,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	800,000	800,000	-
	GROSS EXPENDITURE	12,923,100	12,923,100	-
	NET EXPENDITURE	12,923,100	12,923,100	-
4915000111 Bumula Sub County Hospital	2210100 Utilities Supplies and Services	1,000,000	1,000,000	-
	2210101 Electricity	595,000	595,000	-
	2210102 Water and sewerage charges	405,000	405,000	-
	2210200 Communication, Supplies and Services	113,500	113,500	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	71,500	71,500	-
	2210202 Internet Connections	42,000	42,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,089,111	2,089,111	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	585,000	585,000	-
	2210302 Accommodation - Domestic Travel	510,500	510,500	-
	2210303 Daily Subsistence Allowance	993,611	993,611	-
	2210500 Printing , Advertising and Information Supplies and Services	120,000	120,000	-
	2210502 Publishing and Printing Services	120,000	120,000	-
	2210800 Hospitality Supplies and Services	790,000	790,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	170,000	170,000	-
	2210802 Boards, Committees, Conferences and Seminars	620,000	620,000	-
	2211000 Specialised Materials and Supplies	14,575,391	14,575,391	-
	2211001 Medical Drugs	3,506,389	3,506,389	-
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	4,071,778	4,071,778	-
	2211004 Fungicides, Insecticides and Sprays	289,500	289,500	-
	2211005 Chemicals and Industrial Gases	122,724	122,724	-
	2211008 Laboratory Materials, Supplies and Small Equipment	2,350,000	2,350,000	-
	2211015 Food and Rations	2,250,000	2,250,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	785,000	785,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211021 Purchase of Bedding and Linen	1,200,000	1,200,000	-
	2211100 Office and General Supplies and Services	428,222	428,222	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	215,000	215,000	-
	2211102 Supplies and Accessories for Computers and Printers	87,222	87,222	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	126,000	126,000	-
	2211200 Fuel Oil and Lubricants	549,600	549,600	-
	2211201 Refined Fuels and Lubricants for Transport	284,000	284,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	265,600	265,600	-
	2211300 Other Operating Expenses	283,818	283,818	-
	2211301 Bank Service Commission and Charges	22,152	22,152	-
	2211304 Medical Expenses	261,666	261,666	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,200,000	-
	2220101 Maintenance Expenses - Motor Vehicles	1,200,000	1,200,000	-
	2220200 Routine Maintenance - Other Assets	1,573,611	1,573,611	-
	2220202 Maintenance of Office Furniture and Equipment	50,000	50,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,480,000	1,480,000	-
	2220210 Maintenance of Computers, Software, and Networks	43,611	43,611	-
	3111000 Purchase of Office Furniture and General Equipment	438,563	438,563	-
	3111001 Purchase of Office Furniture and Fittings	87,222	87,222	-
	3111002 Purchase of Computers, Printers and other IT Equipment	316,452	316,452	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	34,889	34,889	-
	GROSS EXPENDITURE	23,161,816	23,161,816	-
	NET EXPENDITURE	23,161,816	23,161,816	-
4915000112 Sinoko Sub County Hospital	2210100 Utilities Supplies and Services	500,000	500,000	-
	2210101 Electricity	350,000	350,000	-
	2210102 Water and sewerage charges	150,000	150,000	-
	2210200 Communication, Supplies and Services	76,800	76,800	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	76,800	76,800	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	200,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	-
	2210800 Hospitality Supplies and Services	186,320	186,320	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	56,320	56,320	-
	2210802 Boards, Committees, Conferences and Seminars	130,000	130,000	-
	2211000 Specialised Materials and Supplies	3,794,000	3,794,000	-
	2211001 Medical Drugs	1,100,000	1,100,000	-
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	980,000	980,000	-
	2211004 Fungicides, Insecticides and Sprays	189,000	189,000	-
	2211005 Chemicals and Industrial Gases	160,000	160,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	895,000	895,000	-
	2211015 Food and Rations	350,000	350,000	-
	2211021 Purchase of Bedding and Linen	120,000	120,000	-
	2211100 Office and General Supplies and Services	358,400	358,400	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	153,600	153,600	-
	2211102 Supplies and Accessories for Computers and Printers	76,800	76,800	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	128,000	128,000	-
	2211200 Fuel Oil and Lubricants	1,253,000	1,253,000	-
	2211201 Refined Fuels and Lubricants for Transport	768,000	768,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	485,000	485,000	-
	2211300 Other Operating Expenses	7,680	7,680	-
	2211301 Bank Service Commission and Charges	7,680	7,680	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	340,000	340,000	-
	2220101 Maintenance Expenses - Motor Vehicles	340,000	340,000	-
	2220200 Routine Maintenance - Other Assets	674,752	674,752	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	674,752	674,752	-
	3111000 Purchase of Office Furniture and General Equipment	195,000	195,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	195,000	195,000	-

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REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	7,585,952	7,585,952	-
	NET EXPENDITURE	7,585,952	7,585,952	-
4915000100 Health	NET EXPENDITURE	3,490,387,578	3,626,712,749	136,325,171
4915000201 Sanitation	2110100 Basic Salaries - Permanent Employees	896,976	896,976	-
	2110101 Basic Salaries - Civil Service	896,976	896,976	-
	2210200 Communication, Supplies and Services	38,400	38,400	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	38,400	38,400	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	255,455	255,455	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	96,000	96,000	-
	2210303 Daily Subsistence Allowance	159,455	159,455	-
	2210500 Printing , Advertising and Information Supplies and Services	141,826	141,826	-
	2210505 Trade Shows and Exhibitions	141,826	141,826	-
	2210700 Training Expenses	604,773	604,773	-
	2210705 Field Training Attachments	224,659	224,659	-
	2210710 Accommodation Allowance	218,601	218,601	-
	2210711 Tuition Fees	161,513	161,513	-
	2211100 Office and General Supplies and Services	80,000	80,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	80,000	80,000	-
	GROSS EXPENDITURE	2,017,430	2,017,430	-
	NET EXPENDITURE	2,017,430	2,017,430	-
4915000200 Sanitation	NET EXPENDITURE	2,017,430	2,017,430	-
4915000301 Public Health	2210200 Communication, Supplies and Services	157,500	157,500	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	157,500	157,500	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,436	1,500,436	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,436	1,500,436	-
	2210500 Printing , Advertising and Information Supplies and Services	250,000	250,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	250,000	-
	2210900 Insurance Costs	100,000	100,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210904 Motor Vehicle Insurance	100,000	100,000	-
	2211000 Specialised Materials and Supplies	2,700,000	2,700,000	-
	2211004 Fungicides, Insecticides and Sprays	2,500,000	2,500,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	200,000	200,000	-
	2211100 Office and General Supplies and Services	738,050	738,050	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	224,050	224,050	-
	2211102 Supplies and Accessories for Computers and Printers	514,000	514,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	460,000	460,000	-
	2220101 Maintenance Expenses - Motor Vehicles	460,000	460,000	-
	3111000 Purchase of Office Furniture and General Equipment	77,500	77,500	-
	3111001 Purchase of Office Furniture and Fittings	77,500	77,500	-
	GROSS EXPENDITURE	5,983,486	5,983,486	-
	NET EXPENDITURE	5,983,486	5,983,486	-
4915000300 Public Health	NET EXPENDITURE	5,983,486	5,983,486	-
4915000000 HEALTH AND SANITATION	NET EXPENDITURE	3,498,388,494	3,634,713,665	136,325,171
4916000101 Trade	2110100 Basic Salaries - Permanent Employees	15,241,833	13,944,694	(1,297,139)
	2110101 Basic Salaries - Civil Service	15,241,833	13,944,694	(1,297,139)
	2110300 Personal Allowance - Paid as Part of Salary	4,980,600	4,980,600	-
	2110301 House Allowance	3,435,000	3,435,000	-
	2110302 Honoraria	1,320,000	1,320,000	-
	2110319 Top-up House Allowance	225,600	225,600	-
	2110400 Personal Allowances paid as Reimbursements	283,361	283,361	-
	2110404 Leave Expenses	283,361	283,361	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,107,827	2,107,827	-
	2120103 Employer Contribution to Staff Pensions Scheme	2,107,827	2,107,827	-
	2210200 Communication, Supplies and Services	62,080	45,000	(17,080)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	60,000	45,000	(15,000)
	2210203 Courier and Postal Services	2,080	-	(2,080)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,850,100	1,387,575	(462,525)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	150,000	(50,000)
	2210303 Daily Subsistence Allowance	1,150,000	862,500	(287,500)
	2210310 Field Operational Allowance	500,100	375,075	(125,025)
	2210500 Printing , Advertising and Information Supplies and Services	300,000	130,000	(170,000)
	2210502 Publishing and Printing Services	100,000	-	(100,000)
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	130,000	(70,000)
	2210800 Hospitality Supplies and Services	1,364,144	1,023,108	(341,036)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	364,144	273,108	(91,036)
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	750,000	(250,000)
	2210900 Insurance Costs	400,000	200,000	(200,000)
	2210904 Motor Vehicle Insurance	400,000	200,000	(200,000)
	2211100 Office and General Supplies and Services	380,000	285,000	(95,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	380,000	285,000	(95,000)
	2211200 Fuel Oil and Lubricants	1,600,000	1,100,000	(500,000)
	2211201 Refined Fuels and Lubricants for Transport	1,600,000	1,100,000	(500,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	150,000	(250,000)
	2220101 Maintenance Expenses - Motor Vehicles	400,000	150,000	(250,000)
	3111000 Purchase of Office Furniture and General Equipment	300,000	-	(300,000)
	3111001 Purchase of Office Furniture and Fittings	200,000	-	(200,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	-	(100,000)
	GROSS EXPENDITURE	29,269,945	25,637,165	-3,632,780
	NET EXPENDITURE	29,269,945	25,637,165	-3,632,780
4916000100 Trade	NET EXPENDITURE	29,269,945	25,637,165	-3,632,780
4916000201 Energy	2110100 Basic Salaries - Permanent Employees	2,812,916	2,812,916	-
	2110101 Basic Salaries - Civil Service	2,812,916	2,812,916	-
	2110300 Personal Allowance - Paid as Part of Salary	945,000	945,000	-
	2110301 House Allowance	693,000	693,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110302 Honoraria	240,000	240,000	-
	2110322 Risk Allowance	12,000	12,000	-
	2110400 Personal Allowances paid as Reimbursements	86,281	86,281	-
	2110404 Leave Expenses	86,281	86,281	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	375,255	375,255	-
	2120103 Employer Contribution to Staff Pensions Scheme	375,255	375,255	-
	2210100 Utilities Supplies and Services	3,910,186	13,910,186	10,000,000
	2210101 Electricity	3,900,000	13,900,000	10,000,000
	2210102 Water and sewerage charges	10,186	10,186	-
	2210200 Communication, Supplies and Services	90,000	63,000	(27,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	84,000	63,000	(21,000)
	2210203 Courier and Postal Services	6,000	-	(6,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,531,640	1,148,730	(382,910)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	234,000	175,500	(58,500)
	2210303 Daily Subsistence Allowance	476,000	357,000	(119,000)
	2210309 Field Allowance	523,040	392,280	(130,760)
	2210310 Field Operational Allowance	298,600	223,950	(74,650)
	2210500 Printing , Advertising and Information Supplies and Services	300,000	-	(300,000)
	2210502 Publishing and Printing Services	100,000	-	(100,000)
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	-	(200,000)
	2210800 Hospitality Supplies and Services	1,076,300	807,225	(269,075)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	278,500	208,875	(69,625)
	2210802 Boards, Committees, Conferences and Seminars	797,800	598,350	(199,450)
	2210900 Insurance Costs	593,484	393,484	(200,000)
	2210904 Motor Vehicle Insurance	593,484	393,484	(200,000)
	2211100 Office and General Supplies and Services	200,000	150,000	(50,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	150,000	(50,000)
	2211200 Fuel Oil and Lubricants	2,030,078	2,030,078	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211201 Refined Fuels and Lubricants for Transport	2,030,078	2,030,078	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,261	500,261	-
	2220101 Maintenance Expenses - Motor Vehicles	500,261	500,261	-
	3111000 Purchase of Office Furniture and General Equipment	300,000	-	(300,000)
	3111001 Purchase of Office Furniture and Fittings	200,000	-	(200,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	-	(100,000)
	GROSS EXPENDITURE	14,751,401	23,222,416	8,471,015
	NET EXPENDITURE	14,751,401	23,222,416	8,471,015
4916000200 Energy	NET EXPENDITURE	14,751,401	23,222,416	8,471,015
4916000301 Industrialization	2110100 Basic Salaries - Permanent Employees	1,885,920	1,885,920	-
	2110101 Basic Salaries - Civil Service	1,885,920	1,885,920	-
	2210200 Communication, Supplies and Services	36,000	27,000	(9,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	36,000	27,000	(9,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,600,600	1,950,450	(650,150)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	224,000	168,000	(56,000)
	2210303 Daily Subsistence Allowance	1,957,200	1,467,900	(489,300)
	2210310 Field Operational Allowance	419,400	314,550	(104,850)
	2210500 Printing , Advertising and Information Supplies and Services	300,000	150,000	(150,000)
	2210502 Publishing and Printing Services	100,000	-	(100,000)
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	150,000	(50,000)
	2210800 Hospitality Supplies and Services	1,653,000	1,239,750	(413,250)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	192,000	144,000	(48,000)
	2210802 Boards, Committees, Conferences and Seminars	1,461,000	1,095,750	(365,250)
	2210900 Insurance Costs	134,343	-	(134,343)
	2210904 Motor Vehicle Insurance	134,343	-	(134,343)
	2211100 Office and General Supplies and Services	500,000	375,000	(125,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	375,000	(125,000)
	2211200 Fuel Oil and Lubricants	1,000,000	1,000,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	467,657	267,657	(200,000)
	2220101 Maintenance Expenses - Motor Vehicles	467,657	267,657	(200,000)
	3111000 Purchase of Office Furniture and General Equipment	400,000	176,000	(224,000)
	3111001 Purchase of Office Furniture and Fittings	250,000	109,000	(141,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	150,000	67,000	(83,000)
	GROSS EXPENDITURE	8,977,520	7,071,777	-1,905,743
	NET EXPENDITURE	8,977,520	7,071,777	-1,905,743
4916000300 Industrialization	NET EXPENDITURE	8,977,520	7,071,777	-1,905,743
4916000000 TRADE, ENERGY & INDUSTRIALIZATION	NET EXPENDITURE	52,998,866	55,931,358	2,932,492
4917000301 Gender and Culture	2110100 Basic Salaries - Permanent Employees	28,972,440	34,907,953	5,935,513
	2110101 Basic Salaries - Civil Service	28,972,440	34,907,953	5,935,513
	2210100 Utilities Supplies and Services	80,000	80,000	-
	2210101 Electricity	40,000	40,000	-
	2210102 Water and sewerage charges	40,000	40,000	-
	2210200 Communication, Supplies and Services	240,000	180,000	(60,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	75,000	(25,000)
	2210202 Internet Connections	100,000	75,000	(25,000)
	2210203 Courier and Postal Services	40,000	30,000	(10,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,500,000	29,875,000	8,375,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	900,000	(300,000)
	2210302 Accommodation - Domestic Travel	1,000,000	750,000	(250,000)
	2210303 Daily Subsistence Allowance	2,000,000	1,500,000	(500,000)
	2210309 Field Allowance	15,000,000	15,000,000	-
	2210310 Field Operational Allowance	2,300,000	11,725,000	9,425,000
	2210500 Printing , Advertising and Information Supplies and Services	463,510	89,846	(373,664)
	2210502 Publishing and Printing Services	113,664	-	(113,664)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	160,000	-	(160,000)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210504 Advertising, Awareness and Publicity Campaigns	189,846	89,846	(100,000)
	2210700 Training Expenses	3,200,000	1,600,000	(1,600,000)
	2210714 Gender Mainstreaming	3,200,000	1,600,000	(1,600,000)
	2210800 Hospitality Supplies and Services	8,867,879	5,400,909	(3,466,970)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,667,879	1,250,909	(416,970)
	2210802 Boards, Committees, Conferences and Seminars	4,200,000	3,150,000	(1,050,000)
	2210805 National Celebrations	3,000,000	1,000,000	(2,000,000)
	2210900 Insurance Costs	200,000	200,000	-
	2210904 Motor Vehicle Insurance	200,000	200,000	-
	2211100 Office and General Supplies and Services	860,000	645,000	(215,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	225,000	(75,000)
	2211102 Supplies and Accessories for Computers and Printers	300,000	225,000	(75,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	260,000	195,000	(65,000)
	2211200 Fuel Oil and Lubricants	600,000	600,000	-
	2211201 Refined Fuels and Lubricants for Transport	600,000	600,000	-
	2211300 Other Operating Expenses	2,820,000	1,400,000	(1,420,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	-	(120,000)
	2211320 Temporary Committees Expenses	2,700,000	1,400,000	(1,300,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	217,330	117,330	(100,000)
	2220101 Maintenance Expenses - Motor Vehicles	217,330	117,330	(100,000)
	2640500 Other Capital Grants and Transfers	-	6,865,428	6,865,428
	2640503 Other Capital Grants and Transfers	-	6,865,428	6,865,428
	2710100 Government Pension and Retirement Benefits	3,147,000	3,147,000	-
	2710102 Gratuity - Civil Servants	3,147,000	3,147,000	-
	GROSS EXPENDITURE	71,168,159	85,108,466	13,940,307
	NET EXPENDITURE	71,168,159	85,108,466	13,940,307
4917000300 Gender and Culture	NET EXPENDITURE	71,168,159	85,108,466	13,940,307
4917000401 Youth and Sports	2110100 Basic Salaries - Permanent Employees	11,654,874	13,331,452	1,676,578

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		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110101 Basic Salaries - Civil Service	11,654,874	13,331,452	1,676,578
	2210100 Utilities Supplies and Services	120,000	120,000	-
	2210101 Electricity	80,000	80,000	-
	2210102 Water and sewerage charges	40,000	40,000	-
	2210200 Communication, Supplies and Services	260,000	195,000	(65,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	75,000	(25,000)
	2210202 Internet Connections	120,000	90,000	(30,000)
	2210203 Courier and Postal Services	40,000	30,000	(10,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	2,625,000	(875,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	375,000	(125,000)
	2210302 Accommodation - Domestic Travel	600,000	450,000	(150,000)
	2210303 Daily Subsistence Allowance	600,000	450,000	(150,000)
	2210310 Field Operational Allowance	1,800,000	1,350,000	(450,000)
	2210600 Rentals of Produced Assets	1,140,000	3,200,000	2,060,000
	2210603 Rents and Rates - Non-Residential	1,140,000	3,200,000	2,060,000
	2210800 Hospitality Supplies and Services	2,559,497	1,919,623	(639,874)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,559,497	1,169,623	(389,874)
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	750,000	(250,000)
	2210900 Insurance Costs	240,000	140,000	(100,000)
	2210904 Motor Vehicle Insurance	240,000	140,000	(100,000)
	2211000 Specialised Materials and Supplies	2,000,000	2,000,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,000,000	-
	2211100 Office and General Supplies and Services	600,000	450,000	(150,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	350,000	262,500	(87,500)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000	187,500	(62,500)
	2211200 Fuel Oil and Lubricants	600,000	500,000	(100,000)
	2211201 Refined Fuels and Lubricants for Transport	600,000	500,000	(100,000)
	2211300 Other Operating Expenses	1,350,000	850,000	(500,000)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	-	(100,000)
	2211320 Temporary Committees Expenses	1,250,000	850,000	(400,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	260,000	160,000	(100,000)
	2220101 Maintenance Expenses - Motor Vehicles	260,000	160,000	(100,000)
	GROSS EXPENDITURE	24,284,371	25,491,075	1,206,704
	NET EXPENDITURE	24,284,371	25,491,075	1,206,704
4917000400 Youth and Sports	NET EXPENDITURE	24,284,371	25,491,075	1,206,704
4917000000 CULTURE, GENDER, YOUTH AND SPORTS	NET EXPENDITURE	95,452,530	110,599,541	15,147,011
4918000101 Land	2110100 Basic Salaries - Permanent Employees	27,975,396	26,637,264	(1,338,132)
	2110101 Basic Salaries - Civil Service	27,975,396	26,637,264	(1,338,132)
	2210100 Utilities Supplies and Services	132,000	99,000	(33,000)
	2210101 Electricity	84,000	63,000	(21,000)
	2210102 Water and sewerage charges	48,000	36,000	(12,000)
	2210200 Communication, Supplies and Services	595,505	446,629	(148,876)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	462,000	346,500	(115,500)
	2210202 Internet Connections	133,505	100,129	(33,376)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,267,850	4,950,887	(2,316,963)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	274,000	205,500	(68,500)
	2210303 Daily Subsistence Allowance	1,519,000	1,139,250	(379,750)
	2210309 Field Allowance	986,930	740,197	(246,733)
	2210310 Field Operational Allowance	4,487,920	2,865,940	(1,621,980)
	2210500 Printing , Advertising and Information Supplies and Services	185,895	-	(185,895)
	2210504 Advertising, Awareness and Publicity Campaigns	185,895	-	(185,895)
	2210800 Hospitality Supplies and Services	3,453,250	5,289,938	1,836,688
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	923,700	692,775	(230,925)
	2210802 Boards, Committees, Conferences and Seminars	2,529,550	4,597,163	2,067,613
	2210900 Insurance Costs	539,000	439,000	(100,000)
	2210904 Motor Vehicle Insurance	539,000	439,000	(100,000)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	796,250	597,187	(199,063)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	296,250	222,187	(74,063)
	2211102 Supplies and Accessories for Computers and Printers	500,000	375,000	(125,000)
	2211200 Fuel Oil and Lubricants	1,478,800	1,178,800	(300,000)
	2211201 Refined Fuels and Lubricants for Transport	1,478,800	1,178,800	(300,000)
	2211300 Other Operating Expenses	7,936,245	5,882,859	(2,053,386)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	122,700	22,700	(100,000)
	2211320 Temporary Committees Expenses	2,813,545	2,110,159	(703,386)
	2211324 Registration of Land	5,000,000	3,750,000	(1,250,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,875,000	1,575,000	(300,000)
	2220101 Maintenance Expenses - Motor Vehicles	1,875,000	1,575,000	(300,000)
	2220200 Routine Maintenance - Other Assets	30,000	-	(30,000)
	2220210 Maintenance of Computers, Software, and Networks	30,000	-	(30,000)
	GROSS EXPENDITURE	52,265,191	47,096,564	-5,168,627
	NET EXPENDITURE	52,265,191	47,096,564	-5,168,627
4918000100 Land	NET EXPENDITURE	52,265,191	47,096,564	-5,168,627
4918000301 Housing	2110100 Basic Salaries - Permanent Employees	9,894,600	9,894,600	-
	2110101 Basic Salaries - Civil Service	9,894,600	9,894,600	-
	2210100 Utilities Supplies and Services	100,370	75,278	(25,092)
	2210101 Electricity	49,565	37,174	(12,391)
	2210102 Water and sewerage charges	50,805	38,104	(12,701)
	2210200 Communication, Supplies and Services	162,000	121,500	(40,500)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	126,000	94,500	(31,500)
	2210202 Internet Connections	36,000	27,000	(9,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,293,505	1,720,129	(573,376)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	125,000	93,750	(31,250)
	2210303 Daily Subsistence Allowance	1,102,265	826,699	(275,566)
	2210309 Field Allowance	649,740	487,305	(162,435)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210310 Field Operational Allowance	416,500	312,375	(104,125)
	2210800 Hospitality Supplies and Services	1,839,025	1,379,269	(459,756)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	654,900	491,175	(163,725)
	2210802 Boards, Committees, Conferences and Seminars	1,184,125	888,094	(296,031)
	2210900 Insurance Costs	133,000	133,000	-
	2210904 Motor Vehicle Insurance	133,000	133,000	-
	2211100 Office and General Supplies and Services	436,900	327,675	(109,225)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	236,900	177,675	(59,225)
	2211102 Supplies and Accessories for Computers and Printers	200,000	150,000	(50,000)
	2211200 Fuel Oil and Lubricants	673,200	573,200	(100,000)
	2211201 Refined Fuels and Lubricants for Transport	673,200	573,200	(100,000)
	2211300 Other Operating Expenses	392,000	3,267,750	2,875,750
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	35,000	-	(35,000)
	2211320 Temporary Committees Expenses	357,000	3,267,750	2,910,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	350,000	(150,000)
	2220101 Maintenance Expenses - Motor Vehicles	500,000	350,000	(150,000)
	2220200 Routine Maintenance - Other Assets	530,000	265,000	(265,000)
	2220204 Maintenance of Buildings -- Residential	500,000	250,000	(250,000)
	2220210 Maintenance of Computers, Software, and Networks	30,000	15,000	(15,000)
	2410100 Interest Payments on Foreign Borrowing	-	1,523,774	1,523,774
	2410104 Suppliers Credits	-	1,523,774	1,523,774
	2640500 Other Capital Grants and Transfers	-	10,000,000	10,000,000
	2640503 Other Capital Grants and Transfers	-	10,000,000	10,000,000
	3111000 Purchase of Office Furniture and General Equipment	375,000	180,000	(195,000)
	3111001 Purchase of Office Furniture and Fittings	105,000	50,000	(55,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	270,000	130,000	(140,000)
	GROSS EXPENDITURE	17,329,600	29,811,175	12,481,575
	NET EXPENDITURE	17,329,600	29,811,175	12,481,575

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4918000300 Housing	NET EXPENDITURE	17,329,600	29,811,175	12,481,575
4918000401 Bungoma Municipality	2110100 Basic Salaries - Permanent Employees	12,602,646	12,397,661	(204,985)
	2110101 Basic Salaries - Civil Service	12,602,646	12,397,661	(204,985)
	2110400 Personal Allowances paid as Reimbursements	84,000	84,000	-
	2110404 Leave Expenses	84,000	84,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,722,187	1,722,187	-
	2120101 Employer Contributions to National Social Security Fund	60,480	60,480	-
	2120103 Employer Contribution to Staff Pensions Scheme	1,661,707	1,661,707	-
	2210100 Utilities Supplies and Services	96,000	36,000	(60,000)
	2210101 Electricity	60,000	30,000	(30,000)
	2210102 Water and sewerage charges	36,000	6,000	(30,000)
	2210200 Communication, Supplies and Services	120,000	90,000	(30,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	90,000	(30,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,387,300	4,290,475	(2,096,825)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	470,000	352,500	(117,500)
	2210303 Daily Subsistence Allowance	4,767,300	3,075,475	(1,691,825)
	2210309 Field Allowance	300,000	225,000	(75,000)
	2210310 Field Operational Allowance	850,000	637,500	(212,500)
	2210500 Printing , Advertising and Information Supplies and Services	650,000	300,000	(350,000)
	2210502 Publishing and Printing Services	200,000	150,000	(50,000)
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	150,000	(150,000)
	2210505 Trade Shows and Exhibitions	150,000	-	(150,000)
	2210800 Hospitality Supplies and Services	4,213,000	3,159,750	(1,053,250)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	540,000	405,000	(135,000)
	2210802 Boards, Committees, Conferences and Seminars	3,673,000	2,754,750	(918,250)
	2210900 Insurance Costs	150,000	-	(150,000)
	2210904 Motor Vehicle Insurance	150,000	-	(150,000)
	2211000 Specialised Materials and Supplies	300,000	-	(300,000)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	-	(300,000)
	2211100 Office and General Supplies and Services	400,000	300,000	(100,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	225,000	(75,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	75,000	(25,000)
	2211200 Fuel Oil and Lubricants	520,667	-	(520,667)
	2211201 Refined Fuels and Lubricants for Transport	520,667	-	(520,667)
	2211300 Other Operating Expenses	1,050,000	520,000	(530,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	20,000	(30,000)
	2211310 Contracted Professional Services	1,000,000	500,000	(500,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	-	(200,000)
	2220101 Maintenance Expenses - Motor Vehicles	200,000	-	(200,000)
	2220200 Routine Maintenance - Other Assets	250,000	125,000	(125,000)
	2220210 Maintenance of Computers, Software, and Networks	250,000	125,000	(125,000)
	2640500 Other Capital Grants and Transfers	-	20,074,841	20,074,841
	2640503 Other Capital Grants and Transfers	-	20,074,841	20,074,841
	GROSS EXPENDITURE	28,745,800	43,099,914	14,354,114
	NET EXPENDITURE	28,745,800	43,099,914	14,354,114
4918000400 Bungoma Municipality	NET EXPENDITURE	28,745,800	43,099,914	14,354,114
4918000501 Kimilili Municipality	2110100 Basic Salaries - Permanent Employees	13,551,168	13,811,045	259,877
	2110101 Basic Salaries - Civil Service	13,551,168	13,811,045	259,877
	2210100 Utilities Supplies and Services	480,000	140,000	(340,000)
	2210101 Electricity	360,000	80,000	(280,000)
	2210102 Water and sewerage charges	120,000	60,000	(60,000)
	2210200 Communication, Supplies and Services	348,000	261,000	(87,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	348,000	261,000	(87,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,270,933	2,903,200	(1,367,733)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	150,000	(50,000)
	2210303 Daily Subsistence Allowance	3,659,632	2,444,724	(1,214,908)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210309 Field Allowance	411,301	308,476	(102,825)
	2210500 Printing , Advertising and Information Supplies and Services	880,000	597,875	(282,125)
	2210502 Publishing and Printing Services	200,000	97,875	(102,125)
	2210504 Advertising, Awareness and Publicity Campaigns	680,000	500,000	(180,000)
	2210800 Hospitality Supplies and Services	5,169,531	3,377,148	(1,792,383)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,069,531	802,148	(267,383)
	2210802 Boards, Committees, Conferences and Seminars	4,100,000	2,575,000	(1,525,000)
	2210900 Insurance Costs	500,000	200,000	(300,000)
	2210904 Motor Vehicle Insurance	500,000	200,000	(300,000)
	2211000 Specialised Materials and Supplies	500,000	250,000	(250,000)
	2211004 Fungicides, Insecticides and Sprays	500,000	250,000	(250,000)
	2211100 Office and General Supplies and Services	1,500,000	1,125,000	(375,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	750,000	(250,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	375,000	(125,000)
	2211200 Fuel Oil and Lubricants	2,300,000	150,000	(2,150,000)
	2211201 Refined Fuels and Lubricants for Transport	2,300,000	150,000	(2,150,000)
	2211300 Other Operating Expenses	40,000	30,000	(10,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	40,000	30,000	(10,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	100,000	(100,000)
	2220101 Maintenance Expenses - Motor Vehicles	200,000	100,000	(100,000)
	2220200 Routine Maintenance - Other Assets	1,400,000	100,000	(1,300,000)
	2220202 Maintenance of Office Furniture and Equipment	50,000	-	(50,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,200,000	100,000	(1,100,000)
	2220210 Maintenance of Computers, Software, and Networks	150,000	-	(150,000)
	2640500 Other Capital Grants and Transfers	-	15,810,237	15,810,237
	2640503 Other Capital Grants and Transfers	-	15,810,237	15,810,237
	3110700 Purchase of Vehicles and Other Transport Equipment	6,500,000	6,000,000	(500,000)
	3110701 Purchase of Motor Vehicles	6,500,000	6,000,000	(500,000)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,800,000	-	(1,800,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	800,000	-	(800,000)
	3111403 Research	1,000,000	-	(1,000,000)
	GROSS EXPENDITURE	39,439,632	44,855,505	5,415,873
	NET EXPENDITURE	39,439,632	44,855,505	5,415,873
4918000500 Kimilili Municipality	NET EXPENDITURE	39,439,632	44,855,505	5,415,873
4918000000 LAND, URBAN, PHYSICAL PLANNING AND HOUSING	NET EXPENDITURE	137,780,223	164,863,158	27,082,935
4919000101 County Assembly	2110100 Basic Salaries - Permanent Employees	182,042,626	171,025,562	(11,017,064)
	2110200 Basic Wages - Temporary Employees	44,812,740	40,353,901	(4,458,839)
	2110201 Contractual Employees	41,871,900	37,413,061	(4,458,839)
	2110299 Basic Wages - Temporary -Other	2,940,840	2,940,840	-
	2110300 Personal Allowance - Paid as Part of Salary	249,172,360	315,790,560	66,618,200
	2110301 House Allowance	59,964,000	59,964,000	-
	2110304 Overtime - Civil Service	500,000	500,000	-
	2110312 Responsibility Allowance	12,708,000	13,860,000	1,152,000
	2110314 Transport Allowance	38,432,916	37,748,916	(684,000)
	2110320 Leave Allowance	870,000	853,000	(17,000)
	2110325 Car Maintenance Allowance	22,082,244	22,082,244	-
	2110328 National Assembly Attendance Allowance	46,043,200	61,334,400	15,291,200
	2110336 Car Purchase allowance	68,572,000	119,448,000	50,876,000
	2110400 Personal Allowances paid as Reimbursements	3,936,000	3,936,000	-
	2110405 Telephone Allowance	3,936,000	3,936,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	19,993,788	44,259,814	24,266,026
	2120101 Employer Contributions to National Social Security Fund	1,658,880	12,808,054	11,149,174
	2120103 Employer Contribution to Staff Pensions Scheme	18,334,908	31,451,760	13,116,852
	2210100 Utilities Supplies and Services	3,000,800	2,600,000	(400,800)
	2210101 Electricity	2,400,000	2,400,000	-
	2210102 Water and sewerage charges	500,000	200,000	(300,000)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210103 Gas expenses	100,800	-	(100,800)
	2210200 Communication, Supplies and Services	6,544,800	4,244,800	(2,300,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	420,000	420,000	-
	2210202 Internet Connections	2,000,000	1,700,000	(300,000)
	2210203 Courier and Postal Services	124,800	124,800	-
	2210299 Communication, Supplies - Othe	4,000,000	2,000,000	(2,000,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	61,857,670	54,857,670	(7,000,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,491,334	9,491,334	-
	2210302 Accommodation - Domestic Travel	2,000,000	-	(2,000,000)
	2210303 Daily Subsistence Allowance	28,939,336	23,939,336	(5,000,000)
	2210309 Field Allowance	5,000,000	5,000,000	-
	2210310 Field Operational Allowance	10,196,000	10,196,000	-
	2210399 Domestic Travel and Subs. - Others	6,231,000	6,231,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	17,000,000	7,000,000	(10,000,000)
	2210403 Daily Subsistence Allowance	17,000,000	7,000,000	(10,000,000)
	2210500 Printing , Advertising and Information Supplies and Services	21,166,800	10,466,800	(10,700,000)
	2210502 Publishing and Printing Services	8,486,000	3,286,000	(5,200,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,660,800	660,800	(1,000,000)
	2210504 Advertising, Awareness and Publicity Campaigns	6,000,000	6,000,000	-
	2210505 Trade Shows and Exhibitions	5,020,000	520,000	(4,500,000)
	2210700 Training Expenses	32,260,128	23,260,128	(9,000,000)
	2210701 Travel Allowance	8,418,240	8,418,240	-
	2210702 Remuneration of Instructors and Contract Based Training Services	4,000,000	1,000,000	(3,000,000)
	2210705 Field Training Attachments	6,000,000	3,000,000	(3,000,000)
	2210710 Accommodation Allowance	900,000	900,000	-
	2210711 Tuition Fees	12,941,888	9,941,888	(3,000,000)
	2210800 Hospitality Supplies and Services	125,993,800	136,660,359	10,666,559
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,100,000	5,100,000	1,000,000

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210802 Boards, Committees, Conferences and Seminars	116,035,000	129,179,859	13,144,859
	2210809 Board Allowance	5,858,800	2,380,500	(3,478,300)
	2210900 Insurance Costs	40,650,383	38,950,605	(1,699,778)
	2210902 Buildings Insurance	5,000,000	5,000,000	-
	2210904 Motor Vehicle Insurance	2,005,000	2,005,000	-
	2210910 Medical Insurance	33,645,383	31,945,605	(1,699,778)
	2211000 Specialised Materials and Supplies	6,009,656	6,409,656	400,000
	2211009 Education and Library Supplies	1,045,000	345,000	(700,000)
	2211010 Supplies for Broadcasting and Information Services	200,000	300,000	100,000
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	1,100,000	1,100,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	3,664,656	4,664,656	1,000,000
	2211100 Office and General Supplies and Services	20,403,920	24,366,444	3,962,524
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	8,711,920	9,752,690	1,040,770
	2211102 Supplies and Accessories for Computers and Printers	9,570,000	11,570,000	2,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,122,000	3,043,754	921,754
	2211200 Fuel Oil and Lubricants	5,800,000	5,800,000	-
	2211201 Refined Fuels and Lubricants for Transport	5,800,000	5,800,000	-
	2211300 Other Operating Expenses	149,027,160	151,684,542	2,657,382
	2211301 Bank Service Commission and Charges	100,000	-	(100,000)
	2211305 Contracted Guards and Cleaning Services	14,352,000	14,352,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	6,282,200	11,807,470	5,525,270
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	4,000,000	10,000,000	6,000,000
	2211309 Management Fees	41,241,250	41,241,250	-
	2211310 Contracted Professional Services	500,000	2,928,953	2,428,953
	2211325 Constituency Office Expenses	42,155,784	30,596,940	(11,558,844)
	2211399 Other Operating Expenses - Oth	40,395,926	40,757,929	362,003
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,205,515	7,091,028	(2,114,487)
	2220101 Maintenance Expenses - Motor Vehicles	4,180,000	3,065,513	(1,114,487)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220105 Routine Maintenance - Vehicles	5,025,515	4,025,515	(1,000,000)
	2220200 Routine Maintenance - Other Assets	11,580,000	12,680,000	1,100,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,500,000	-
	2220202 Maintenance of Office Furniture and Equipment	3,140,000	1,140,000	(2,000,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,940,000	1,040,000	(900,000)
	2220209 Minor Alterations to Buildings and Civil Works	1,500,000	5,500,000	4,000,000
	2220210 Maintenance of Computers, Software, and Networks	2,000,000	2,000,000	-
	2220212 Maintenance of Communications Equipment	1,500,000	1,500,000	-
	2710100 Government Pension and Retirement Benefits	29,588,054	39,784,331	10,196,277
	2710102 Gratuity - Civil Servants	8,274,768	8,345,774	71,006
	2710103 Gratuity - Members of Parliament	21,313,286	31,438,557	10,125,271
	3111000 Purchase of Office Furniture and General Equipment	20,666,030	14,366,030	(6,300,000)
	3111001 Purchase of Office Furniture and Fittings	4,525,000	2,525,000	(2,000,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	10,985,530	8,985,530	(2,000,000)
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	1,000,000	-	(1,000,000)
	3111005 Purchase of Photocopiers	800,000	800,000	-
	3111009 Purchase of other Office Equipment	3,355,500	2,055,500	(1,300,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,650,000	6,650,000	(4,000,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	450,000	450,000	-
	3111402 Engineering and Design Plans	1,000,000	1,000,000	-
	3111403 Research	7,700,000	4,200,000	(3,500,000)
	3111404 Research Allowance	1,500,000	1,000,000	(500,000)
	4110400 Domestic Loans to Individuals and Households	-	10,000,000	10,000,000
	4110401 Car loans to Members of Parliament	-	10,000,000	10,000,000
	GROSS EXPENDITURE	1,071,362,230	1,132,238,230	60,876,000
	NET EXPENDITURE	1,071,362,230	1,132,238,230	60,876,000
4919000100 County Assembly	NET EXPENDITURE	1,071,362,230	1,132,238,230	60,876,000
4919000000 COUNTY ASSEMBLY	NET EXPENDITURE	1,071,362,230	1,132,238,230	60,876,000

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4920000101 Finance	2110100 Basic Salaries - Permanent Employees	236,740,588	259,304,629	22,564,041
	2110101 Basic Salaries - Civil Service	236,740,588	259,304,629	22,564,041
	2110200 Basic Wages - Temporary Employees	70,120,802	70,120,802	-
	2110201 Contractual Employees	21,059,294	21,059,294	-
	2110202 Casual Labour - Others	49,061,508	49,061,508	-
	2110300 Personal Allowance - Paid as Part of Salary	104,436,960	104,436,960	-
	2110301 House Allowance	75,384,960	75,384,960	-
	2110314 Transport Allowance	29,052,000	29,052,000	-
	2110400 Personal Allowances paid as Reimbursements	7,655,000	7,655,000	-
	2110404 Leave Expenses	7,655,000	7,655,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	202,275,646	202,275,646	-
	2120101 Employer Contributions to National Social Security Fund	957,600	957,600	-
	2120103 Employer Contribution to Staff Pensions Scheme	201,318,046	201,318,046	-
	2210100 Utilities Supplies and Services	2,832,000	2,832,000	-
	2210101 Electricity	1,488,000	1,488,000	-
	2210102 Water and sewerage charges	1,344,000	1,344,000	-
	2210200 Communication, Supplies and Services	6,216,000	6,216,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	856,000	856,000	-
	2210202 Internet Connections	5,360,000	5,360,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,486,874	30,486,874	10,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,486,874	6,486,874	-
	2210303 Daily Subsistence Allowance	5,000,000	5,000,000	-
	2210309 Field Allowance	5,000,000	5,000,000	-
	2210310 Field Operational Allowance	4,000,000	14,000,000	10,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,000,000	9,000,000	-
	2210402 Accommodation	2,000,000	2,000,000	-
	2210403 Daily Subsistence Allowance	5,000,000	5,000,000	-
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	2,000,000	2,000,000	-	

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	14,688,800	14,688,800	-
	2210502 Publishing and Printing Services	188,800	188,800	-
	2210504 Advertising, Awareness and Publicity Campaigns	14,500,000	14,500,000	-
	2210600 Rentals of Produced Assets	1,000,000	1,000,000	-
	2210603 Rents and Rates - Non-Residential	1,000,000	1,000,000	-
	2210800 Hospitality Supplies and Services	13,083,458	18,083,458	5,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,690,000	5,690,000	-
	2210802 Boards, Committees, Conferences and Seminars	7,393,458	12,393,458	5,000,000
	2210900 Insurance Costs	2,500,000	2,500,000	-
	2210904 Motor Vehicle Insurance	2,500,000	2,500,000	-
	2211100 Office and General Supplies and Services	6,581,009	6,581,009	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,857,759	3,857,759	-
	2211102 Supplies and Accessories for Computers and Printers	2,195,000	2,195,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	528,250	528,250	-
	2211200 Fuel Oil and Lubricants	10,368,162	10,368,162	-
	2211201 Refined Fuels and Lubricants for Transport	10,368,162	10,368,162	-
	2211300 Other Operating Expenses	50,000,000	95,000,000	45,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000	3,000,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	4,000,000	4,000,000	-
	2211309 Management Fees	3,000,000	8,000,000	5,000,000
	2211311 Contracted Technical Services	5,000,000	15,000,000	10,000,000
	2211399 Other Operating Expenses - Oth	35,000,000	65,000,000	30,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,770,000	3,770,000	-
	2220101 Maintenance Expenses - Motor Vehicles	3,770,000	3,770,000	-
	2220200 Routine Maintenance - Other Assets	38,000,000	38,000,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,000,000	-
	2220210 Maintenance of Computers, Software, and Networks	25,000,000	25,000,000	-
	2220299 Routine Maintenance - Other As	12,000,000	12,000,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2640500 Other Capital Grants and Transfers	10,000,000	10,000,000	-
	2640503 Other Capital Grants and Transfers	10,000,000	10,000,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	16,000,000	16,000,000	-
	3110701 Purchase of Motor Vehicles	16,000,000	16,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	-
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,000,000	-
	4110400 Domestic Loans to Individuals and Households	27,000,000	27,000,000	-
	4110405 Car loans to Public Servants	27,000,000	27,000,000	-
	GROSS EXPENDITURE	853,755,299	936,319,340	82,564,041
	NET EXPENDITURE	853,755,299	936,319,340	82,564,041
4920000100 Finance	NET EXPENDITURE	853,755,299	936,319,340	82,564,041
4920000201 Planning	2210200 Communication, Supplies and Services	250,000	250,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	250,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,060,000	13,060,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,450,000	1,450,000	-
	2210303 Daily Subsistence Allowance	11,610,000	11,610,000	-
	2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,000,000	-
	2210502 Publishing and Printing Services	2,000,000	2,000,000	-
	2210800 Hospitality Supplies and Services	5,345,966	5,345,966	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,745,966	2,745,966	-
	2210802 Boards, Committees, Conferences and Seminars	2,600,000	2,600,000	-
	2211100 Office and General Supplies and Services	-	4,500,000	4,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	-	2,000,000	2,000,000
	2211102 Supplies and Accessories for Computers and Printers	-	2,500,000	2,500,000
	3111000 Purchase of Office Furniture and General Equipment	940,000	940,000	-
	3111001 Purchase of Office Furniture and Fittings	940,000	940,000	-
	GROSS EXPENDITURE	21,595,966	26,095,966	4,500,000
	NET EXPENDITURE	21,595,966	26,095,966	4,500,000

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
492000200 Planning	NET EXPENDITURE	21,595,966	26,095,966	4,500,000
492000301 Accounts	2210200 Communication, Supplies and Services	936,000	936,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	756,000	756,000	-
	2210202 Internet Connections	180,000	180,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,472,350	8,472,350	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	240,000	240,000	-
	2210303 Daily Subsistence Allowance	5,821,550	5,821,550	-
	2210309 Field Allowance	2,410,800	2,410,800	-
	2210800 Hospitality Supplies and Services	9,120,880	9,120,880	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,147,200	2,147,200	-
	2210802 Boards, Committees, Conferences and Seminars	6,973,680	6,973,680	-
	3111000 Purchase of Office Furniture and General Equipment	1,790,000	1,790,000	-
	3111001 Purchase of Office Furniture and Fittings	240,000	240,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,550,000	1,550,000	-
	GROSS EXPENDITURE	20,319,230	20,319,230	-
	NET EXPENDITURE	20,319,230	20,319,230	-
492000300 Accounts	NET EXPENDITURE	20,319,230	20,319,230	-
492000401 Procurement	2210200 Communication, Supplies and Services	1,000,000	1,000,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,170,000	7,170,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	-
	2210309 Field Allowance	6,670,000	6,670,000	-
	2210500 Printing , Advertising and Information Supplies and Services	656,735	656,735	-
	2210504 Advertising, Awareness and Publicity Campaigns	656,735	656,735	-
	2210800 Hospitality Supplies and Services	7,431,500	7,431,500	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	6,431,500	6,431,500	-
	3111000 Purchase of Office Furniture and General Equipment	1,860,000	1,860,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111001 Purchase of Office Furniture and Fittings	600,000	600,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,260,000	1,260,000	-
	GROSS EXPENDITURE	18,118,235	18,118,235	-
	NET EXPENDITURE	18,118,235	18,118,235	-
4920000400 Procurement	NET EXPENDITURE	18,118,235	18,118,235	-
4920000501 Auditing	2210200 Communication, Supplies and Services	876,000	876,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	492,000	492,000	-
	2210202 Internet Connections	384,000	384,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,406,650	10,406,650	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	669,000	669,000	-
	2210302 Accommodation - Domestic Travel	1,861,400	1,861,400	-
	2210309 Field Allowance	7,876,250	7,876,250	-
	2210800 Hospitality Supplies and Services	3,204,270	3,204,270	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,576,270	2,576,270	-
	2210802 Boards, Committees, Conferences and Seminars	628,000	628,000	-
	2211100 Office and General Supplies and Services	15,000	15,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	15,000	15,000	-
	2211300 Other Operating Expenses	1,609,800	1,609,800	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	109,800	109,800	-
	2211310 Contracted Professional Services	1,500,000	1,500,000	-
	2220200 Routine Maintenance - Other Assets	1,296,001	1,296,001	-
	2220202 Maintenance of Office Furniture and Equipment	40,000	40,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	26,001	26,001	-
	2220210 Maintenance of Computers, Software, and Networks	1,230,000	1,230,000	-
	3111000 Purchase of Office Furniture and General Equipment	140,000	140,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	140,000	140,000	-
	GROSS EXPENDITURE	17,547,721	17,547,721	-
	NET EXPENDITURE	17,547,721	17,547,721	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4920000500 Auditing	NET EXPENDITURE	17,547,721	17,547,721	-
4920000601 Revenue	2210200 Communication, Supplies and Services	2,412,000	2,412,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	972,000	972,000	-
	2210202 Internet Connections	1,440,000	1,440,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,066,440	22,066,440	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,784,440	15,784,440	-
	2210309 Field Allowance	6,282,000	6,282,000	-
	2210500 Printing , Advertising and Information Supplies and Services	5,126,500	5,126,500	-
	2210502 Publishing and Printing Services	5,126,500	5,126,500	-
	2210800 Hospitality Supplies and Services	3,054,100	3,054,100	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,446,100	1,446,100	-
	2210802 Boards, Committees, Conferences and Seminars	1,608,000	1,608,000	-
	2211000 Specialised Materials and Supplies	3,600,000	3,600,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	3,600,000	3,600,000	-
	3111000 Purchase of Office Furniture and General Equipment	3,020,000	3,020,000	-
	3111001 Purchase of Office Furniture and Fittings	425,000	425,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	2,595,000	2,595,000	-
	GROSS EXPENDITURE	39,279,040	39,279,040	-
	NET EXPENDITURE	39,279,040	39,279,040	-
4920000600 Revenue	NET EXPENDITURE	39,279,040	39,279,040	-
4920000801 Budget	2210100 Utilities Supplies and Services	44,000	-	(44,000)
	2210101 Electricity	26,000	-	(26,000)
	2210102 Water and sewerage charges	18,000	-	(18,000)
	2210200 Communication, Supplies and Services	732,000	776,000	44,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	432,000	476,000	44,000
	2210202 Internet Connections	300,000	300,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,888,335	41,888,335	15,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,500,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210303 Daily Subsistence Allowance	19,980,445	19,980,445	-
	2210309 Field Allowance	2,912,890	17,912,890	15,000,000
	2210310 Field Operational Allowance	2,495,000	2,495,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,531,000	1,531,000	-
	2210502 Publishing and Printing Services	1,531,000	1,531,000	-
	2210800 Hospitality Supplies and Services	10,472,960	10,472,960	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,200,000	-
	2210802 Boards, Committees, Conferences and Seminars	9,272,960	9,272,960	-
	2211100 Office and General Supplies and Services	849,400	3,849,400	3,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	649,400	1,649,400	1,000,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	2,200,000	2,000,000
	2211300 Other Operating Expenses	4,000,000	6,000,000	2,000,000
	2211320 Temporary Committees Expenses	4,000,000	6,000,000	2,000,000
	2220200 Routine Maintenance - Other Assets	200,000	200,000	-
	2220210 Maintenance of Computers, Software, and Networks	200,000	200,000	-
	3111000 Purchase of Office Furniture and General Equipment	2,540,000	2,540,000	-
	3111001 Purchase of Office Furniture and Fittings	890,000	890,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,650,000	1,650,000	-
	GROSS EXPENDITURE	47,257,695	67,257,695	20,000,000
	NET EXPENDITURE	47,257,695	67,257,695	20,000,000
4920000800 Budget	NET EXPENDITURE	47,257,695	67,257,695	20,000,000
4920000901 Monitoring & Evaluation	2210200 Communication, Supplies and Services	288,000	288,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	288,000	288,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,687,500	11,687,500	-
	2210303 Daily Subsistence Allowance	9,062,500	9,062,500	-
	2210309 Field Allowance	2,625,000	2,625,000	-
	2210500 Printing , Advertising and Information Supplies and Services	415,000	415,000	-
	2210502 Publishing and Printing Services	415,000	415,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	961,110	961,110	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	58,610	58,610	-
	2210802 Boards, Committees, Conferences and Seminars	902,500	902,500	-
	2211100 Office and General Supplies and Services	85,000	2,185,000	2,100,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	85,000	685,000	600,000
	2211102 Supplies and Accessories for Computers and Printers	-	1,500,000	1,500,000
	2220200 Routine Maintenance - Other Assets	25,000	25,000	-
	2220210 Maintenance of Computers, Software, and Networks	25,000	25,000	-
	3111000 Purchase of Office Furniture and General Equipment	160,000	1,560,000	1,400,000
	3111002 Purchase of Computers, Printers and other IT Equipment	160,000	1,560,000	1,400,000
	GROSS EXPENDITURE	13,621,610	17,121,610	3,500,000
	NET EXPENDITURE	13,621,610	17,121,610	3,500,000
4920000900 Monitoring & Evaluation (M & E)	NET EXPENDITURE	13,621,610	17,121,610	3,500,000
4920001001 Special Coordination Unit	2210200 Communication, Supplies and Services	756,000	756,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	720,000	720,000	-
	2210202 Internet Connections	36,000	36,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,177,200	1,177,200	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	108,000	108,000	-
	2210309 Field Allowance	1,069,200	1,069,200	-
	2210500 Printing , Advertising and Information Supplies and Services	27,000	27,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	27,000	27,000	-
	2210800 Hospitality Supplies and Services	10,421,383	10,421,383	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	940,683	940,683	-
	2210802 Boards, Committees, Conferences and Seminars	9,480,700	9,480,700	-
	2211100 Office and General Supplies and Services	991,500	3,115,430	2,123,930
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	991,500	1,991,500	1,000,000
	2211102 Supplies and Accessories for Computers and Printers	-	1,123,930	1,123,930
	2220200 Routine Maintenance - Other Assets	330,000	830,000	500,000

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220202 Maintenance of Office Furniture and Equipment	100,000	100,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	30,000	30,000	-
	2220210 Maintenance of Computers, Software, and Networks	200,000	700,000	500,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,500,000	1,500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	1,500,000	1,500,000
	GROSS EXPENDITURE	13,703,083	17,827,013	4,123,930
	NET EXPENDITURE	13,703,083	17,827,013	4,123,930
4920001000 Special Coordination Unit	NET EXPENDITURE	13,703,083	17,827,013	4,123,930
4920001201 ICT	2210100 Utilities Supplies and Services	100,000	100,000	-
	2210101 Electricity	50,000	50,000	-
	2210102 Water and sewerage charges	50,000	50,000	-
	2210200 Communication, Supplies and Services	2,700,000	2,700,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,700,000	2,700,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	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	1,000,000	1,000,000	-
	2210309 Field Allowance	1,000,000	1,000,000	-
	2210500 Printing , Advertising and Information Supplies and Services	100,000	100,000	-
	2210502 Publishing and Printing Services	50,000	50,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	-
	2210800 Hospitality Supplies and Services	4,000,000	4,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,000,000	-
	2211100 Office and General Supplies and Services	670,000	670,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	620,000	620,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	-
	2211300 Other Operating Expenses	50,000	50,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	-
	2220200 Routine Maintenance - Other Assets	2,000,000	2,000,000	-
	2220210 Maintenance of Computers, Software, and Networks	2,000,000	2,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	750,000	750,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	680,000	680,000	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	70,000	70,000	-
	GROSS EXPENDITURE	14,370,000	14,370,000	-
	NET EXPENDITURE	14,370,000	14,370,000	-
4920001200 ICT	NET EXPENDITURE	14,370,000	14,370,000	-
4920000000 FINANCE AND PLANNING	NET EXPENDITURE	1,059,567,879	1,174,255,850	114,687,971
4921000101 County Public Service	2110100 Basic Salaries - Permanent Employees	7,100,550	9,406,682	2,306,132
	2110101 Basic Salaries - Civil Service	7,100,550	9,406,682	2,306,132
	2120100 Employer Contributions to Compulsory National Social Security Schemes	967,850	967,850	-
	2120103 Employer Contribution to Staff Pensions Scheme	967,850	967,850	-
	2210100 Utilities Supplies and Services	37,560	37,560	-
	2210101 Electricity	18,780	18,780	-
	2210102 Water and sewerage charges	18,780	18,780	-
	2210200 Communication, Supplies and Services	403,625	302,718	(100,907)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	381,714	286,285	(95,429)
	2210203 Courier and Postal Services	21,911	16,433	(5,478)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,293,055	9,219,791	(3,073,264)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,054,531	2,290,898	(763,633)
	2210303 Daily Subsistence Allowance	3,891,104	2,918,328	(972,776)
	2210309 Field Allowance	5,347,420	4,010,565	(1,336,855)
	2210500 Printing , Advertising and Information Supplies and Services	1,128,698	1,034,794	(93,904)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	93,904	-	(93,904)
	2210504 Advertising, Awareness and Publicity Campaigns	1,034,794	1,034,794	-
	2210800 Hospitality Supplies and Services	11,445,990	8,584,493	(2,861,497)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,626,209	3,469,657	(1,156,552)
	2210802 Boards, Committees, Conferences and Seminars	6,819,781	5,114,836	(1,704,945)
	2210900 Insurance Costs	-	500,000	500,000
	2210904 Motor Vehicle Insurance	-	500,000	500,000
	2211100 Office and General Supplies and Services	895,566	971,674	76,108
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	770,360	877,770	107,410
	2211103 Sanitary and Cleaning Materials, Supplies and Services	125,206	93,904	(31,302)
	2211200 Fuel Oil and Lubricants	513,015	763,015	250,000
	2211201 Refined Fuels and Lubricants for Transport	513,015	763,015	250,000
	2211300 Other Operating Expenses	1,387,576	9,363,976	7,976,400
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	42,800	19,200	(23,600)
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	939,045	5,939,045	5,000,000
	2211310 Contracted Professional Services	405,731	3,405,731	3,000,000
	2220200 Routine Maintenance - Other Assets	162,603	-	(162,603)
	2220210 Maintenance of Computers, Software, and Networks	162,603	-	(162,603)
	3110700 Purchase of Vehicles and Other Transport Equipment	7,500,000	6,500,000	(1,000,000)
	3110701 Purchase of Motor Vehicles	7,500,000	6,500,000	(1,000,000)
	3111000 Purchase of Office Furniture and General Equipment	805,400	700,000	(105,400)
	3111001 Purchase of Office Furniture and Fittings	251,400	-	(251,400)
	3111002 Purchase of Computers, Printers and other IT Equipment	554,000	700,000	146,000
	GROSS EXPENDITURE	44,641,488	48,352,553	3,711,065
	NET EXPENDITURE	44,641,488	48,352,553	3,711,065
4921000100 County Public Service	NET EXPENDITURE	44,641,488	48,352,553	3,711,065
4921000000 COUNTY PUBLIC SERVICE	NET EXPENDITURE	44,641,488	48,352,553	3,711,065
4922000101 Governors Office	2110100 Basic Salaries - Permanent Employees	210,229,670	228,432,549	18,202,879
	2110101 Basic Salaries - Civil Service	210,229,670	228,432,549	18,202,879
	2210100 Utilities Supplies and Services	250,000	250,000	-
	2210101 Electricity	200,000	200,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210102 Water and sewerage charges	50,000	50,000	-
	2210200 Communication, Supplies and Services	1,320,000	1,320,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,200,000	1,200,000	-
	2210202 Internet Connections	120,000	120,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,000,000	28,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,000,000	8,000,000	-
	2210302 Accommodation - Domestic Travel	5,000,000	5,000,000	-
	2210303 Daily Subsistence Allowance	5,000,000	5,000,000	-
	2210309 Field Allowance	5,000,000	5,000,000	-
	2210310 Field Operational Allowance	5,000,000	5,000,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	5,000,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,500,000	-
	2210402 Accommodation	1,500,000	1,500,000	-
	2210403 Daily Subsistence Allowance	1,500,000	1,500,000	-
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	6,000,000	6,000,000	-
	2210502 Publishing and Printing Services	4,000,000	4,000,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	-
	2210505 Trade Shows and Exhibitions	500,000	500,000	-
	2210600 Rentals of Produced Assets	8,027,663	8,027,663	-
	2210603 Rents and Rates - Non-Residential	8,027,663	8,027,663	-
	2210800 Hospitality Supplies and Services	23,557,978	39,557,978	16,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,000,000	11,000,000	1,000,000
	2210802 Boards, Committees, Conferences and Seminars	13,557,978	28,557,978	15,000,000
	2210900 Insurance Costs	2,000,000	2,000,000	-
	2210904 Motor Vehicle Insurance	2,000,000	2,000,000	-
	2211000 Specialised Materials and Supplies	200,000	2,200,000	2,000,000

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	2,200,000	2,000,000
	2211100 Office and General Supplies and Services	3,800,000	3,800,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,000,000	3,000,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	800,000	800,000	-
	2211200 Fuel Oil and Lubricants	8,000,000	9,000,000	1,000,000
	2211201 Refined Fuels and Lubricants for Transport	8,000,000	9,000,000	1,000,000
	2211300 Other Operating Expenses	61,000,000	53,000,000	(8,000,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000	3,000,000	-
	2211320 Temporary Committees Expenses	8,000,000	10,000,000	2,000,000
	2211399 Other Operating Expenses - Oth	50,000,000	40,000,000	(10,000,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	4,000,000	4,000,000	-
	2220200 Routine Maintenance - Other Assets	1,000,000	1,000,000	-
	2220202 Maintenance of Office Furniture and Equipment	200,000	200,000	-
	2220210 Maintenance of Computers, Software, and Networks	800,000	800,000	-
	2410100 Interest Payments on Foreign Borrowing	-	10,000,000	10,000,000
	2410104 Suppliers Credits	-	10,000,000	10,000,000
	2710100 Government Pension and Retirement Benefits	39,254,586	41,540,606	2,286,020
	2710102 Gratuity - Civil Servants	39,254,586	41,540,606	2,286,020
	3111000 Purchase of Office Furniture and General Equipment	2,602,902	2,602,902	-
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,000,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	602,902	602,902	-
	GROSS EXPENDITURE	404,242,799	445,731,698	41,488,899
	NET EXPENDITURE	404,242,799	445,731,698	41,488,899
4922000100 Governors Office	NET EXPENDITURE	404,242,799	445,731,698	41,488,899
4922000201 Deputy Governor	2210100 Utilities Supplies and Services	160,000	160,000	-
	2210101 Electricity	100,000	100,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210102 Water and sewerage charges	60,000	60,000	-
	2210200 Communication, Supplies and Services	728,000	728,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	728,000	728,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,520,000	10,520,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,000,000	-
	2210302 Accommodation - Domestic Travel	2,000,000	2,000,000	-
	2210303 Daily Subsistence Allowance	6,520,000	6,520,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,000,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	600,000	600,000	-
	2210402 Accommodation	800,000	800,000	-
	2210403 Daily Subsistence Allowance	600,000	600,000	-
	2210500 Printing , Advertising and Information Supplies and Services	100,000	100,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	-
	2210600 Rentals of Produced Assets	1,080,000	1,080,000	-
	2210603 Rents and Rates - Non-Residential	1,080,000	1,080,000	-
	2210800 Hospitality Supplies and Services	6,000,000	6,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	5,000,000	5,000,000	-
	2210900 Insurance Costs	400,000	400,000	-
	2210904 Motor Vehicle Insurance	400,000	400,000	-
	2211000 Specialised Materials and Supplies	200,000	200,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	200,000	-
	2211100 Office and General Supplies and Services	600,000	600,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	500,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	-
	2211200 Fuel Oil and Lubricants	2,500,000	2,500,000	-
	2211201 Refined Fuels and Lubricants for Transport	2,500,000	2,500,000	-
	2211300 Other Operating Expenses	1,000,000	1,000,000	-

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211320 Temporary Committees Expenses	1,000,000	1,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,000,000	-
	2220200 Routine Maintenance - Other Assets	300,000	300,000	-
	2220210 Maintenance of Computers, Software, and Networks	300,000	300,000	-
	3111000 Purchase of Office Furniture and General Equipment	748,583	748,583	-
	3111001 Purchase of Office Furniture and Fittings	300,000	300,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	248,583	248,583	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	200,000	200,000	-
	GROSS EXPENDITURE	27,336,583	27,336,583	-
	NET EXPENDITURE	27,336,583	27,336,583	-
4922000200 Deputy Governor	NET EXPENDITURE	27,336,583	27,336,583	-
4922000000 GOVERNORS/ D/GOVERNORS OFFICE	NET EXPENDITURE	431,579,382	473,068,281	41,488,899
4923000101 Public Administration	2110100 Basic Salaries - Permanent Employees	394,636,934	428,997,892	34,360,958
	2110101 Basic Salaries - Civil Service	394,636,934	428,997,892	34,360,958
	2210100 Utilities Supplies and Services	1,200,000	200,000	(1,000,000)
	2210101 Electricity	1,000,000	100,000	(900,000)
	2210102 Water and sewerage charges	200,000	100,000	(100,000)
	2210200 Communication, Supplies and Services	1,200,000	600,000	(600,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,200,000	600,000	(600,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,500,000	20,125,000	(3,375,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	1,500,000	(500,000)
	2210302 Accommodation - Domestic Travel	3,000,000	2,250,000	(750,000)
	2210303 Daily Subsistence Allowance	3,500,000	2,625,000	(875,000)
	2210309 Field Allowance	10,000,000	7,000,000	(3,000,000)
	2210310 Field Operational Allowance	5,000,000	6,750,000	1,750,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	100,000	(2,900,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	800,000	100,000	(700,000)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210402 Accommodation	1,000,000	-	(1,000,000)
	2210403 Daily Subsistence Allowance	1,000,000	-	(1,000,000)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	-	(200,000)
	2210500 Printing , Advertising and Information Supplies and Services	1,150,000	395,000	(755,000)
	2210502 Publishing and Printing Services	50,000	-	(50,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	20,000	(80,000)
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	375,000	(125,000)
	2210505 Trade Shows and Exhibitions	500,000	-	(500,000)
	2210600 Rentals of Produced Assets	20,985,771	38,985,771	18,000,000
	2210603 Rents and Rates - Non-Residential	20,985,771	38,985,771	18,000,000
	2210800 Hospitality Supplies and Services	14,231,972	11,673,979	(2,557,993)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,600,000	3,450,000	(1,150,000)
	2210802 Boards, Committees, Conferences and Seminars	9,631,972	8,223,979	(1,407,993)
	2210900 Insurance Costs	181,000,000	250,000,000	69,000,000
	2210904 Motor Vehicle Insurance	1,000,000	1,000,000	-
	2210910 Medical Insurance	180,000,000	249,000,000	69,000,000
	2211000 Specialised Materials and Supplies	4,000,000	1,500,000	(2,500,000)
	2211016 Purchase of Uniforms and Clothing - Staff	4,000,000	1,500,000	(2,500,000)
	2211100 Office and General Supplies and Services	1,200,000	900,000	(300,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	750,000	(250,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	150,000	(50,000)
	2211200 Fuel Oil and Lubricants	2,000,000	1,500,000	(500,000)
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	1,500,000	(500,000)
	2211300 Other Operating Expenses	70,509,450	86,366,020	15,856,570
	2211305 Contracted Guards and Cleaning Services	67,179,450	84,156,020	16,976,570
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	330,000	210,000	(120,000)
	2211320 Temporary Committees Expenses	3,000,000	2,000,000	(1,000,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	600,000	(200,000)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220101 Maintenance Expenses - Motor Vehicles	800,000	600,000	(200,000)
	2220200 Routine Maintenance - Other Assets	930,000	50,031	(879,969)
	2220202 Maintenance of Office Furniture and Equipment	200,000	50,000	(150,000)
	2220206 Maintenance of Civil Works	230,000	-	(230,000)
	2220210 Maintenance of Computers, Software, and Networks	500,000	31	(499,969)
	3111000 Purchase of Office Furniture and General Equipment	1,228,295	4	(1,228,291)
	3111001 Purchase of Office Furniture and Fittings	500,000	-	(500,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	4	(499,996)
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	228,295	-	(228,295)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	400	(499,600)
	3111106 Purchase of Fire fighting Vehicles and Equipment	500,000	400	(499,600)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	250,000	(250,000)
	3111403 Research	500,000	250,000	(250,000)
	GROSS EXPENDITURE	722,572,422	842,244,097	119,671,675
	NET EXPENDITURE	722,572,422	842,244,097	119,671,675
4923000100 Public Administration	NET EXPENDITURE	722,572,422	842,244,097	119,671,675
4923000201 County Secretary	2210100 Utilities Supplies and Services	300,000	200,000	(100,000)
	2210101 Electricity	200,000	150,000	(50,000)
	2210102 Water and sewerage charges	100,000	50,000	(50,000)
	2210200 Communication, Supplies and Services	500,000	250,000	(250,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	250,000	(250,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	1,800,000	(600,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	375,000	(125,000)
	2210302 Accommodation - Domestic Travel	700,000	525,000	(175,000)
	2210303 Daily Subsistence Allowance	600,000	450,000	(150,000)
	2210310 Field Operational Allowance	600,000	450,000	(150,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	-	(1,500,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	-	(500,000)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210402 Accommodation	500,000	-	(500,000)
	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)
	2210500 Printing , Advertising and Information Supplies and Services	900,000	550,000	(350,000)
	2210502 Publishing and Printing Services	200,000	100,000	(100,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	50,000	(50,000)
	2210504 Advertising, Awareness and Publicity Campaigns	600,000	400,000	(200,000)
	2210800 Hospitality Supplies and Services	3,000,000	5,094,220	2,094,220
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	375,000	(125,000)
	2210802 Boards, Committees, Conferences and Seminars	2,500,000	4,719,220	2,219,220
	2210900 Insurance Costs	200,000	-	(200,000)
	2210904 Motor Vehicle Insurance	200,000	-	(200,000)
	2211100 Office and General Supplies and Services	550,000	412,500	(137,500)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	375,000	(125,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	37,500	(12,500)
	2211200 Fuel Oil and Lubricants	1,000,000	500,000	(500,000)
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	500,000	(500,000)
	2211300 Other Operating Expenses	1,600,000	1,000,000	(600,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	-	(100,000)
	2211320 Temporary Committees Expenses	1,500,000	1,000,000	(500,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	250,000	(250,000)
	2220101 Maintenance Expenses - Motor Vehicles	500,000	250,000	(250,000)
	2220200 Routine Maintenance - Other Assets	500,000	50,000	(450,000)
	2220210 Maintenance of Computers, Software, and Networks	500,000	50,000	(450,000)
	3111000 Purchase of Office Furniture and General Equipment	850,000	-	(850,000)
	3111001 Purchase of Office Furniture and Fittings	500,000	-	(500,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	350,000	-	(350,000)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	13,800,000	10,106,720	-3,693,280
	NET EXPENDITURE	13,800,000	10,106,720	-3,693,280
4923000200 County Secretary	NET EXPENDITURE	13,800,000	10,106,720	-3,693,280
4923000301 Sub County Administration	2210800 Hospitality Supplies and Services	9,000,000	6,000,000	(3,000,000)
	2210802 Boards, Committees, Conferences and Seminars	9,000,000	6,000,000	(3,000,000)
	GROSS EXPENDITURE	9,000,000	6,000,000	-3,000,000
	NET EXPENDITURE	9,000,000	6,000,000	-3,000,000
4923000300 Sub County Administration	NET EXPENDITURE	9,000,000	6,000,000	-3,000,000
4923000701 County Attorney	2210200 Communication, Supplies and Services	500,000	350,000	(150,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	350,000	(150,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	1,500,000	(500,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	525,000	(175,000)
	2210302 Accommodation - Domestic Travel	600,000	450,000	(150,000)
	2210303 Daily Subsistence Allowance	700,000	525,000	(175,000)
	2210500 Printing , Advertising and Information Supplies and Services	50,000	-	(50,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	-	(50,000)
	2210800 Hospitality Supplies and Services	1,500,000	1,125,000	(375,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	375,000	(125,000)
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	750,000	(250,000)
	2211100 Office and General Supplies and Services	550,000	412,500	(137,500)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	375,000	(125,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	37,500	(12,500)
	2211200 Fuel Oil and Lubricants	500,000	400,000	(100,000)
	2211201 Refined Fuels and Lubricants for Transport	500,000	400,000	(100,000)
	2211300 Other Operating Expenses	6,000,000	9,671,500	3,671,500
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	6,000,000	9,671,500	3,671,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	150,000	(150,000)
	2220101 Maintenance Expenses - Motor Vehicles	300,000	150,000	(150,000)

VOTE R491000000 BUNGOMA COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	600,000	150,000	(450,000)
	3111001 Purchase of Office Furniture and Fittings	300,000	-	(300,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	150,000	(150,000)
	GROSS EXPENDITURE	12,000,000	13,759,000	1,759,000
	NET EXPENDITURE	12,000,000	13,759,000	1,759,000
4923000700 County Attorney	NET EXPENDITURE	12,000,000	13,759,000	1,759,000
4923000000 PUBLIC ADMINISTRATION	NET EXPENDITURE	757,372,422	872,109,817	114,737,395
	TOTAL NET EXPENDITURE FOR VOTE 491000000 BUNGOMA COUNTY	9,273,400,483	9,827,058,183	553,657,700