

VOTE 491000000 BUNGOMA COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4911000101 Co-operatives Development	3110500 Construction and Civil Works	3,200,000	3,360,000	3,528,000
	3110504 Other Infrastructure and Civil Works	3,200,000	3,360,000	3,528,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	630,000	661,500
	3111103 Purchase of Agricultural Machinery and Equipment	600,000	630,000	661,500
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	2,100,000	2,205,000
	3111301 Purchase of Certified Crop Seed	2,000,000	2,100,000	2,205,000
	Gross Expenditure..... KShs.	5,800,000	6,090,000	6,394,500
	NET EXPENDITURE KShs.	5,800,000	6,090,000	6,394,500
4911000100 Co-operatives Development	NET EXPENDITURE KShs.	5,800,000	6,090,000	6,394,500
4911000401 Livestock and Fisheries	2211000 Specialised Materials and Supplies	4,000,000	4,200,000	4,410,000
	2211023 Supplies for Production	4,000,000	4,200,000	4,410,000
	2640500 Other Capital Grants and Transfers	30,756,000	30,756,000	30,756,000
	2640503 Other Capital Grants and Transfers	30,756,000	30,756,000	30,756,000
	3110500 Construction and Civil Works	50,700,000	53,235,000	55,896,750
	3110504 Other Infrastructure and Civil Works	50,700,000	53,235,000	55,896,750
	3111100 Purchase of Specialised Plant, Equipment and Machinery	63,200,000	-	-
	3111103 Purchase of Agricultural Machinery and Equipment	63,200,000	-	-
	Gross Expenditure..... KShs.	148,656,000	88,191,000	91,062,750
	NET EXPENDITURE KShs.	148,656,000	88,191,000	91,062,750
4911000400 Livestock and Fisheries	NET EXPENDITURE KShs.	148,656,000	88,191,000	91,062,750
4911000601 Agriculture and Irrigation	2640500 Other Capital Grants and Transfers	280,530,114	280,530,114	280,530,114
	2640503 Other Capital Grants and Transfers	280,530,114	280,530,114	280,530,114
	3110500 Construction and Civil Works	104,021,000	109,222,050	114,683,153
	3110504 Other Infrastructure and Civil Works	44,560,000	46,788,000	49,127,400
	3110599 Other Infrastructure and Civil Works	59,461,000	62,434,050	65,555,753
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,040,000	-	-
	3111103 Purchase of Agricultural Machinery and Equipment	4,040,000	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	28,626,400	30,057,720	31,560,606
	3111301 Purchase of Certified Crop Seed	28,626,400	30,057,720	31,560,606
	3120100 Acquisition of Strategic Stocks	58,344,000	61,261,200	64,324,260
	3120199 Acquisition of Strategic Stock	58,344,000	61,261,200	64,324,260
	Gross Expenditure..... KShs.	475,561,514	481,071,084	491,098,133
	NET EXPENDITURE KShs.	475,561,514	481,071,084	491,098,133
4911000600 Agriculture and Irrigation	NET EXPENDITURE KShs.	475,561,514	481,071,084	491,098,133
4911000701 Pending Bills	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,035,942	-	-
	3111301 Purchase of Certified Crop Seed	10,035,942	-	-
	3120100 Acquisition of Strategic Stocks	35,457,600	-	-
	3120199 Acquisition of Strategic Stock	35,457,600	-	-
	Gross Expenditure..... KShs.	45,493,542	-	-
	NET EXPENDITURE KShs.	45,493,542	-	-
4911000700 Pending Bills	NET EXPENDITURE KShs.	45,493,542	-	-
4911000000 AGRICULTURE, LIVESTOCK, FISHERIES AND CO-OP DEVELOPMENT	NET EXPENDITURE KShs.	675,511,056	575,352,084	588,555,383

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II. Heads and Items under which this Vote will be accounted for by the 491000000 BUNGOMA COUNTY

HEAD	TITLE	Estimates 2021/2022	Projected Estimates		
			2022/2023	2023/2024	
			ProjectionYr1	ProjectionYr2	
4912000101 Tourism	3110500 Construction and Civil Works	25,556,815	26,834,655	28,176,388	
	3110504 Other Infrastructure and Civil Works	12,850,705	13,493,240	14,167,902	
	3110599 Other Infrastructure and Civil Works	12,706,110	13,341,415	14,008,486	
	Gross Expenditure..... KShs.	25,556,815	26,834,655	28,176,388	
	NET EXPENDITURE KShs.	25,556,815	26,834,655	28,176,388	
4912000100 Tourism	NET EXPENDITURE KShs.	25,556,815	26,834,655	28,176,388	
4912000401 Water	2211000 Specialised Materials and Supplies	19,000,000	19,950,000	20,947,500	
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	19,000,000	19,950,000	20,947,500	
	3110500 Construction and Civil Works	127,063,805	133,416,995	140,087,845	
	3110502 Water Supplies and Sewerage	27,590,305	28,969,820	30,418,311	
	3110599 Other Infrastructure and Civil Works	99,473,500	104,447,175	109,669,534	
	3110600 Overhaul and Refurbishment of Construction and Civil Works	54,486,582	57,210,911	60,071,457	
	3110602 Overhaul of Water Supplies and Sewerage	27,590,304	28,969,819	30,418,310	
	3110604 Overhaul of Other Infrastructure and Civil Works	26,896,278	28,241,092	29,653,147	
	3111500 Rehabilitation of Civil Works	23,200,000	24,360,000	25,578,000	
	3111504 Other Infrastructure and Civil Works	23,200,000	24,360,000	25,578,000	
	Gross Expenditure..... KShs.	223,750,387	234,937,906	246,684,802	
	NET EXPENDITURE KShs.	223,750,387	234,937,906	246,684,802	
	4912000400 Water	NET EXPENDITURE KShs.	223,750,387	234,937,906	246,684,802
	4912000501 Pending Bills	3110500 Construction and Civil Works	68,856,327	72,299,143	75,914,101
3110504 Other Infrastructure and Civil Works		68,856,327	72,299,143	75,914,101	
Gross Expenditure..... KShs.		68,856,327	72,299,143	75,914,101	
NET EXPENDITURE KShs.		68,856,327	72,299,143	75,914,101	
NET EXPENDITURE KShs.		68,856,327	72,299,143	75,914,101	
4912000500 Pending Bills	NET EXPENDITURE KShs.	68,856,327	72,299,143	75,914,101	
4912000000 TOURISM, FORESTRY, ENVIRONMENT, WATER AND NATURAL RESOURCE	NET EXPENDITURE KShs.	318,163,529	334,071,704	350,775,291	
4913000101 Roads	2640500 Other Capital Grants and Transfers	227,038,897	280,309,488	294,324,962	
	2640503 Other Capital Grants and Transfers	227,038,897	280,309,488	294,324,962	
	3110500 Construction and Civil Works	459,195,500	441,366,823	463,435,164	
	3110501 Bridges	8,000,000	10,500,000	11,025,000	
	3110599 Other Infrastructure and Civil Works	451,195,500	430,866,823	452,410,164	
	3110600 Overhaul and Refurbishment of Construction and Civil Works	522,000,000	493,500,000	518,175,000	
	3110601 Overhaul of Roads and Bridges	522,000,000	493,500,000	518,175,000	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,800,000	11,550,000	12,127,500	
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	8,800,000	11,550,000	12,127,500	
	3130200 Acquisition of Other Intangible Assets	4,800,000	6,300,000	6,615,000	
	3130201 Acquisition of Sub Soil Deposits/Assets	4,800,000	6,300,000	6,615,000	
	Gross Expenditure..... KShs.	1,221,834,397	1,233,026,311	1,294,677,626	
	NET EXPENDITURE KShs.	1,221,834,397	1,233,026,311	1,294,677,626	
	4913000100 Roads	NET EXPENDITURE KShs.	1,221,834,397	1,233,026,311	1,294,677,626
4913000401 Pending Bills	3110200 Construction of Building	10,242,718	10,754,854	11,292,597	
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	10,242,718	10,754,854	11,292,597	
	3110500 Construction and Civil Works	180,673,890	189,707,584	199,192,964	
	3110501 Bridges	12,871,248	13,514,810	14,190,551	
	3110599 Other Infrastructure and Civil Works	167,802,642	176,192,774	185,002,413	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,381,441	1,450,513	1,523,039	

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HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,381,441	1,450,513	1,523,039
	Gross Expenditure..... KShs.	192,298,049	201,912,951	212,008,600
	NET EXPENDITURE KShs.	192,298,049	201,912,951	212,008,600
4913000400 Pending Bills	NET EXPENDITURE KShs.	192,298,049	201,912,951	212,008,600
4913000000 ROADS AND PUBLIC WORKS	NET EXPENDITURE KShs.	1,414,132,446	1,434,939,262	1,506,686,226
4914000101 Education	2640500 Other Capital Grants and Transfers	60,525,266	63,551,529	66,729,106
	2640503 Other Capital Grants and Transfers	60,525,266	63,551,529	66,729,106
	3110500 Construction and Civil Works	162,430,000	170,551,500	179,079,075
	31110504 Other Infrastructure and Civil Works	47,000,000	49,350,000	51,817,500
	31110599 Other Infrastructure and Civil Works	115,430,000	121,201,500	127,261,575
	3111500 Rehabilitation of Civil Works	4,337,378	4,554,246	4,781,959
	3111504 Other Infrastructure and Civil Works	4,337,378	4,554,246	4,781,959
	Gross Expenditure..... KShs.	227,292,644	238,657,275	250,590,140
	NET EXPENDITURE KShs.	227,292,644	238,657,275	250,590,140
4914000100 Education	NET EXPENDITURE KShs.	227,292,644	238,657,275	250,590,140
4914000301 Pending Bills	3110500 Construction and Civil Works	2,537,714	2,664,600	2,797,830
	31110599 Other Infrastructure and Civil Works	2,537,714	2,664,600	2,797,830
	Gross Expenditure..... KShs.	2,537,714	2,664,600	2,797,830
	NET EXPENDITURE KShs.	2,537,714	2,664,600	2,797,830
4914000300 Pending Bills	NET EXPENDITURE KShs.	2,537,714	2,664,600	2,797,830
4914000000 EDUCATION, SCIENCE AND ICT STATISTICS	NET EXPENDITURE KShs.	229,830,358	241,321,875	253,387,970
4915000101 Health	3110200 Construction of Building	114,656,050	120,388,853	126,408,296
	31110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	114,656,050	120,388,853	126,408,296
	3110500 Construction and Civil Works	47,918,000	50,313,900	52,829,595
	31110599 Other Infrastructure and Civil Works	47,918,000	50,313,900	52,829,595
	3111100 Purchase of Specialised Plant, Equipment and Machinery	82,463,539	86,586,716	90,916,052
	31111101 Purchase of Medical and Dental Equipment	72,863,539	76,506,716	80,332,052
	31111110 Purchase of Generators	9,600,000	10,080,000	10,584,000
	Gross Expenditure..... KShs.	245,037,589	257,289,469	270,153,943
	NET EXPENDITURE KShs.	245,037,589	257,289,469	270,153,943
4915000100 Health	NET EXPENDITURE KShs.	245,037,589	257,289,469	270,153,943
4915000201 Sanitation	3110200 Construction of Building	666,438	699,760	734,748
	31110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	666,438	699,760	734,748
	31110300 Refurbishment of Buildings	7,500,000	7,875,000	8,268,750
	31110302 Refurbishment of Non-Residential Buildings	7,500,000	7,875,000	8,268,750
	3110500 Construction and Civil Works	9,506,000	9,981,300	10,480,365
	31110599 Other Infrastructure and Civil Works	9,506,000	9,981,300	10,480,365
	Gross Expenditure..... KShs.	17,672,438	18,556,060	19,483,863
	NET EXPENDITURE KShs.	17,672,438	18,556,060	19,483,863
4915000200 Sanitation	NET EXPENDITURE KShs.	17,672,438	18,556,060	19,483,863
4915000000 HEALTH AND SANITATION	NET EXPENDITURE KShs.	262,710,027	275,845,529	289,637,806
4916000101 Trade	3110500 Construction and Civil Works	30,846,000	32,388,300	34,007,715
	31110599 Other Infrastructure and Civil Works	30,846,000	32,388,300	34,007,715
	3111000 Purchase of Office Furniture and General Equipment	22,780,506	23,919,531	25,115,507
	31111011 Purchase of Lighting Equipment	22,780,506	23,919,531	25,115,507
	3111500 Rehabilitation of Civil Works	25,541,750	26,818,838	28,159,780

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			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
	3111504 Other Infrastructure and Civil Works	25,541,750	26,818,838	28,159,780
	Gross Expenditure..... KShs.	79,168,256	83,126,669	87,283,002
	NET EXPENDITURE KShs.	79,168,256	83,126,669	87,283,002
4916000100 Trade				
4916000701 Pending Bills	3110500 Construction and Civil Works			
	3110599 Other Infrastructure and Civil Works	3,235,741	3,397,528	3,567,404
	Gross Expenditure..... KShs.	3,235,741	3,397,528	3,567,404
	NET EXPENDITURE KShs.	3,235,741	3,397,528	3,567,404
4916000700 Pending Bills				
4916000000 TRADE, ENERGY & INDUSTRIALIZATION				
4917000101 Culture	3110500 Construction and Civil Works			
	3110504 Other Infrastructure and Civil Works	6,863,899	7,207,094	7,567,449
	Gross Expenditure..... KShs.	6,863,899	7,207,094	7,567,449
	NET EXPENDITURE KShs.	6,863,899	7,207,094	7,567,449
4917000100 Culture				
4917000201 Gender, Youth and Sports	3110500 Construction and Civil Works			
	3110599 Other Infrastructure and Civil Works	5,820,000	6,111,000	6,416,550
	3110600 Overhaul and Refurbishment of Construction and Civil Works			
	3110604 Overhaul of Other Infrastructure and Civil Works	10,000,000	10,500,000	11,025,000
	3111500 Rehabilitation of Civil Works			
	3111504 Other Infrastructure and Civil Works	202,716,354	212,852,172	223,494,780
	Gross Expenditure..... KShs.	218,536,354	229,463,172	240,936,330
	NET EXPENDITURE KShs.	218,536,354	229,463,172	240,936,330
4917000200 Gender, Youth and Sports				
4917000000 CULTURE, GENDER, YOUTH AND SPORTS				
4918000101 Land	3110500 Construction and Civil Works			
	3110599 Other Infrastructure and Civil Works	9,700,000	10,185,000	10,694,250
	3111100 Purchase of Specialised Plant, Equipment and Machinery			
	3111114 Purchase of Survey Equipment	4,000,000	4,200,000	4,410,000
	3130100 Acquisition of Land			
	3130101 Acquisition of Land	8,000,000	8,400,000	8,820,000
	Gross Expenditure..... KShs.	21,700,000	22,785,000	23,924,250
	NET EXPENDITURE KShs.	21,700,000	22,785,000	23,924,250
4918000100 Land				
4918000301 Housing	2640500 Other Capital Grants and Transfers			
	2640503 Other Capital Grants and Transfers	50,000,000	50,000,000	50,000,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works			
	3110604 Overhaul of Other Infrastructure and Civil Works	2,175,650	2,284,433	2,398,655
	3111500 Rehabilitation of Civil Works			
	3111504 Other Infrastructure and Civil Works	8,000,000	8,400,000	8,820,000
	Gross Expenditure..... KShs.	60,175,650	60,684,433	61,218,655
	NET EXPENDITURE KShs.	60,175,650	60,684,433	61,218,655
4918000300 Housing				
4918000401 Bungoma Municipal	2640500 Other Capital Grants and Transfers			
	2640503 Other Capital Grants and Transfers	109,887,700	115,382,085	121,151,189
	Gross Expenditure..... KShs.	109,887,700	115,382,085	121,151,189

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			2022/2023	2023/2024	
			Projection Yr1	Projection Yr2	
	NET EXPENDITURE	KShs.	109,887,700	115,382,085	121,151,189
4918000400 Bungoma Municipal	NET EXPENDITURE	KShs.	109,887,700	115,382,085	121,151,189
4918000501 Kimilili Municipal	2640500 Other Capital Grants and Transfers		191,089,400	200,643,870	210,676,064
	2640503 Other Capital Grants and Transfers		191,089,400	200,643,870	210,676,064
	Gross Expenditure.....	KShs.	191,089,400	200,643,870	210,676,064
	NET EXPENDITURE	KShs.	191,089,400	200,643,870	210,676,064
4918000500 Kimilili Municipal	NET EXPENDITURE	KShs.	191,089,400	200,643,870	210,676,064
4918000000 LAND, URBAN, PHYSICAL PLANNING AND HOUSING	NET EXPENDITURE	KShs.	382,852,750	399,495,388	416,970,158
4919000101 County Assembly	3110500 Construction and Civil Works		20,000,000	21,000,000	22,050,000
	3110599 Other Infrastructure and Civil Works		20,000,000	21,000,000	22,050,000
	Gross Expenditure.....	KShs.	20,000,000	21,000,000	22,050,000
	NET EXPENDITURE	KShs.	20,000,000	21,000,000	22,050,000
4919000100 County Assembly	NET EXPENDITURE	KShs.	20,000,000	21,000,000	22,050,000
4919000000 COUNTY ASSEMBLY	NET EXPENDITURE	KShs.	20,000,000	21,000,000	22,050,000
4923000201 County Secretary	2640500 Other Capital Grants and Transfers		112,815,048	112,815,048	112,815,048
	2640503 Other Capital Grants and Transfers		112,815,048	112,815,048	112,815,048
	Gross Expenditure.....	KShs.	112,815,048	112,815,048	112,815,048
	NET EXPENDITURE	KShs.	112,815,048	112,815,048	112,815,048
4923000200 County Secretary	NET EXPENDITURE	KShs.	112,815,048	112,815,048	112,815,048
4923000401 ICT	3111100 Purchase of Specialised Plant, Equipment and Machinery		29,847,901	31,340,296	32,907,311
	3111111 Purchase of ICT networking and Communications Equipment		29,847,901	31,340,296	32,907,311
	Gross Expenditure.....	KShs.	29,847,901	31,340,296	32,907,311
	NET EXPENDITURE	KShs.	29,847,901	31,340,296	32,907,311
4923000400 ICT	NET EXPENDITURE	KShs.	29,847,901	31,340,296	32,907,311
4923000501 Pending Bills	3110500 Construction and Civil Works		17,000,000	17,850,000	18,742,500
	3110504 Other Infrastructure and Civil Works		17,000,000	17,850,000	18,742,500
	Gross Expenditure.....	KShs.	17,000,000	17,850,000	18,742,500
	NET EXPENDITURE	KShs.	17,000,000	17,850,000	18,742,500
4923000500 Pending Bills	NET EXPENDITURE	KShs.	17,000,000	17,850,000	18,742,500
4923000000 PUBLIC ADMINISTRATION	NET EXPENDITURE	KShs.	159,662,949	162,005,344	164,464,859
	TOTAL NET EXPENDITURE FOR VOTE 491000000 BUNGOMA COUNTY	Kshs.	3,770,667,365	3,767,225,649	3,931,881,878