

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
4911000101 Co-operatives Development	2110100 Basic Salaries - Permanent Employees	15,008,503	15,758,929	16,546,875
	2110101 Basic Salaries - Civil Service	15,008,503	15,758,929	16,546,875
	2210100 Utilities Supplies and Services	400,000	420,000	441,000
	2210101 Electricity	240,000	252,000	264,600
	2210102 Water and sewerage charges	160,000	168,000	176,400
	2210200 Communication, Supplies and Services	512,000	537,600	564,480
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	240,000	252,000	264,600
	2210202 Internet Connections	224,000	235,200	246,960
	2210203 Courier and Postal Services	48,000	50,400	52,920
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,040,000	6,342,000	6,659,100
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,100,000	2,205,000
	2210302 Accommodation - Domestic Travel	1,140,000	1,197,000	1,256,850
	2210303 Daily Subsistence Allowance	1,700,000	1,785,000	1,874,250
	2210309 Field Allowance	1,200,000	1,260,000	1,323,000
	2210500 Printing , Advertising and Information Supplies and Services	526,720	553,056	580,709
	2210502 Publishing and Printing Services	160,000	168,000	176,400
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	40,320	42,336	44,453
	2210504 Advertising, Awareness and Publicity Campaigns	326,400	342,720	359,856
	2210600 Rentals of Produced Assets	96,000	100,800	105,840
	2210603 Rents and Rates - Non-Residential	96,000	100,800	105,840
	2210700 Training Expenses	2,076,000	2,179,800	2,288,790
	2210701 Travel Allowance	96,000	100,800	105,840
	2210704 Hire of Training Facilities and Equipment	64,000	67,200	70,560
	2210709 Research Allowance	700,000	735,000	771,750
	2210710 Accommodation Allowance	432,000	453,600	476,280
	2210711 Tuition Fees	784,000	823,200	864,360
	2210800 Hospitality Supplies and Services	4,320,000	4,536,000	4,762,800
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	320,000	336,000	352,800
	2210802 Boards, Committees, Conferences and Seminars	4,000,000	4,200,000	4,410,000
	2210900 Insurance Costs	560,000	588,000	617,400
	2210904 Motor Vehicle Insurance	560,000	588,000	617,400
	2211100 Office and General Supplies and Services	616,000	646,800	679,140
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	320,000	336,000	352,800
	2211102 Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	96,000	100,800	105,840
	2211200 Fuel Oil and Lubricants	640,000	672,000	705,600
	2211201 Refined Fuels and Lubricants for Transport	640,000	672,000	705,600
	2211300 Other Operating Expenses	2,096,000	2,200,800	2,310,840

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HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	136,000	142,800	149,940
	2211320 Temporary Committees Expenses	1,960,000	2,058,000	2,160,900
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	420,000	441,000
	2220101 Maintenance Expenses - Motor Vehicles	400,000	420,000	441,000
	2220200 Routine Maintenance - Other Assets	288,000	302,400	317,520
	2220205 Maintenance of Buildings and Stations -- Non-Residential	192,000	201,600	211,680
	2220210 Maintenance of Computers, Software, and Networks	96,000	100,800	105,840
	3111000 Purchase of Office Furniture and General Equipment	984,000	1,033,200	1,084,860
	3111001 Purchase of Office Furniture and Fittings	208,000	218,400	229,320
	3111002 Purchase of Computers, Printers and other IT Equipment	776,000	814,800	855,540
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	1,050,000	1,102,500
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	1,050,000	1,102,500
	Gross Expenditure..... KShs.	35,563,223	37,341,385	39,208,454
	Net Expenditure..... KShs.	35,563,223	37,341,385	39,208,454
4911000102 Kanduyi - Co-operative	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,960,000	3,108,000	3,263,400
	2210310 Field Operational Allowance	2,960,000	3,108,000	3,263,400
	Gross Expenditure..... KShs.	2,960,000	3,108,000	3,263,400
	Net Expenditure..... KShs.	2,960,000	3,108,000	3,263,400
4911000100 Co-operatives Development	Net Expenditure..... KShs.	38,523,223	40,449,385	42,471,854
4911000401 Livestock and Fisheries	2110100 Basic Salaries - Permanent Employees	118,941,936	124,889,033	131,133,484
	2110101 Basic Salaries - Civil Service	118,941,936	124,889,033	131,133,484
	2110200 Basic Wages - Temporary Employees	2,005,127	2,105,384	2,210,653
	2110202 Casual Labour - Others	2,005,127	2,105,384	2,210,653
	2210100 Utilities Supplies and Services	1,168,000	1,226,400	1,287,720
	2210101 Electricity	624,000	655,200	687,960
	2210102 Water and sewerage charges	544,000	571,200	599,760
	2210200 Communication, Supplies and Services	933,086	979,740	1,028,727
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	661,086	694,140	728,847
	2210202 Internet Connections	272,000	285,600	299,880
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,400,000	10,920,000	11,466,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,800,000	3,990,000	4,189,500
	2210302 Accommodation - Domestic Travel	2,300,000	2,415,000	2,535,750
	2210303 Daily Subsistence Allowance	1,500,000	1,575,000	1,653,750
	2210309 Field Allowance	2,800,000	2,940,000	3,087,000
	2210500 Printing , Advertising and Information Supplies and Services	1,064,000	1,117,200	1,173,060
	2210502 Publishing and Printing Services	240,000	252,000	264,600
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	144,000	151,200	158,760
	2210504 Advertising, Awareness and Publicity Campaigns	360,000	378,000	396,900
	2210505 Trade Shows and Exhibitions	320,000	336,000	352,800

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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
	2210700 Training Expenses	7,160,000	7,518,000	7,893,900
	2210701 Travel Allowance	2,000,000	2,100,000	2,205,000
	2210708 Trainer Allowance	400,000	420,000	441,000
	2210709 Research Allowance	2,000,000	2,100,000	2,205,000
	2210710 Accommodation Allowance	760,000	798,000	837,900
	2210711 Tuition Fees	2,000,000	2,100,000	2,205,000
	2210800 Hospitality Supplies and Services	3,140,000	3,297,000	3,461,850
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	640,000	672,000	705,600
	2210802 Boards, Committees, Conferences and Seminars	2,500,000	2,625,000	2,756,250
	2210900 Insurance Costs	960,000	1,008,000	1,058,400
	2210904 Motor Vehicle Insurance	960,000	1,008,000	1,058,400
	2211000 Specialised Materials and Supplies	3,600,000	3,780,000	3,969,000
	2211003 Veterinarian Supplies and Materials	1,000,000	1,050,000	1,102,500
	2211007 Agricultural Materials, Supplies and Small Equipment	800,000	840,000	882,000
	2211016 Purchase of Uniforms and Clothing - Staff	800,000	840,000	882,000
	2211023 Supplies for Production	1,000,000	1,050,000	1,102,500
	2211100 Office and General Supplies and Services	967,760	1,016,148	1,066,955
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	640,000	672,000	705,600
	2211102 Supplies and Accessories for Computers and Printers	160,000	168,000	176,400
	2211103 Sanitary and Cleaning Materials, Supplies and Services	167,760	176,148	184,955
	2211200 Fuel Oil and Lubricants	2,000,000	2,100,000	2,205,000
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,100,000	2,205,000
	2211300 Other Operating Expenses	4,160,000	4,368,000	4,586,400
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	160,000	168,000	176,400
	2211311 Contracted Technical Services	400,000	420,000	441,000
	2211320 Temporary Committees Expenses	3,600,000	3,780,000	3,969,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,384,000	2,503,200	2,628,360
	2220101 Maintenance Expenses - Motor Vehicles	2,384,000	2,503,200	2,628,360
	2220200 Routine Maintenance - Other Assets	416,000	436,800	458,640
	2220205 Maintenance of Buildings and Stations -- Non-Residential	320,000	336,000	352,800
	2220210 Maintenance of Computers, Software, and Networks	96,000	100,800	105,840
	3111000 Purchase of Office Furniture and General Equipment	640,000	672,000	705,600
	3111002 Purchase of Computers, Printers and other IT Equipment	640,000	672,000	705,600
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,100,000	2,205,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	2,100,000	2,205,000
	Gross Expenditure..... KShs.	161,939,909	170,036,905	178,538,749
	Net Expenditure..... KShs.	161,939,909	170,036,905	178,538,749
4911000402 Kanduyi - Livestock	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,680,000	8,064,000	8,467,200
	2210310 Field Operational Allowance	7,680,000	8,064,000	8,467,200

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HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	Gross Expenditure..... KShs.	7,680,000	8,064,000	8,467,200
	Net Expenditure..... KShs.	7,680,000	8,064,000	8,467,200
4911000400 Livestock and Fisheries	Net Expenditure..... KShs.	169,619,909	178,100,905	187,005,949
4911000601 Agriculture and Irrigation	2110100 Basic Salaries - Permanent Employees	168,557,050	176,984,902	185,834,147
	2110101 Basic Salaries - Civil Service	168,557,050	176,984,902	185,834,147
	2110200 Basic Wages - Temporary Employees	4,100,000	4,305,000	4,520,250
	2110202 Casual Labour - Others	4,100,000	4,305,000	4,520,250
	2210100 Utilities Supplies and Services	1,104,000	1,159,200	1,217,160
	2210101 Electricity	576,000	604,800	635,040
	2210102 Water and sewerage charges	528,000	554,400	582,120
	2210200 Communication, Supplies and Services	1,232,000	1,293,600	1,358,280
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	432,000	453,600	476,280
	2210202 Internet Connections	240,000	252,000	264,600
	2210203 Courier and Postal Services	560,000	588,000	617,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,552,381	11,080,000	11,634,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,160,000	3,318,000	3,483,900
	2210302 Accommodation - Domestic Travel	1,976,000	2,074,800	2,178,540
	2210303 Daily Subsistence Allowance	2,704,175	2,839,384	2,981,353
	2210309 Field Allowance	2,320,000	2,436,000	2,557,800
	2210310 Field Operational Allowance	392,206	411,816	432,407
	2210500 Printing , Advertising and Information Supplies and Services	1,649,600	1,732,080	1,818,684
	2210502 Publishing and Printing Services	302,800	317,940	333,837
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	226,800	238,140	250,047
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	420,000	441,000
	2210505 Trade Shows and Exhibitions	720,000	756,000	793,800
	2210600 Rentals of Produced Assets	72,000	75,600	79,380
	2210604 Hire of Transport	72,000	75,600	79,380
	2210700 Training Expenses	4,560,000	4,788,000	5,027,400
	2210701 Travel Allowance	720,000	756,000	793,800
	2210708 Trainer Allowance	400,000	420,000	441,000
	2210709 Research Allowance	1,200,000	1,260,000	1,323,000
	2210710 Accommodation Allowance	1,240,000	1,302,000	1,367,100
	2210711 Tuition Fees	1,000,000	1,050,000	1,102,500
	2210800 Hospitality Supplies and Services	6,323,380	6,639,549	6,971,526
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	937,600	984,480	1,033,704
	2210802 Boards, Committees, Conferences and Seminars	5,385,780	5,655,069	5,937,822
	2210900 Insurance Costs	1,200,000	1,260,000	1,323,000
	2210904 Motor Vehicle Insurance	1,200,000	1,260,000	1,323,000
	2211000 Specialised Materials and Supplies	1,280,000	1,344,000	1,411,200

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HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211007 Agricultural Materials, Supplies and Small Equipment	320,000	336,000	352,800
	2211016 Purchase of Uniforms and Clothing - Staff	960,000	1,008,000	1,058,400
	2211100 Office and General Supplies and Services	1,520,000	1,596,000	1,675,800
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	800,000	840,000	882,000
	2211102 Supplies and Accessories for Computers and Printers	320,000	336,000	352,800
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	420,000	441,000
	2211200 Fuel Oil and Lubricants	2,400,000	2,520,000	2,646,000
	2211201 Refined Fuels and Lubricants for Transport	2,400,000	2,520,000	2,646,000
	2211300 Other Operating Expenses	4,069,003	4,272,453	4,486,076
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	249,003	261,453	274,526
	2211311 Contracted Technical Services	1,120,000	1,176,000	1,234,800
	2211320 Temporary Committees Expenses	2,700,000	2,835,000	2,976,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,400,000	2,520,000	2,646,000
	2220101 Maintenance Expenses - Motor Vehicles	2,400,000	2,520,000	2,646,000
	2220200 Routine Maintenance - Other Assets	1,912,000	2,007,600	2,107,980
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,200,000	1,260,000	1,323,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	552,000	579,600	608,580
	2220210 Maintenance of Computers, Software, and Networks	160,000	168,000	176,400
	3111000 Purchase of Office Furniture and General Equipment	1,216,000	1,276,800	1,340,640
	3111001 Purchase of Office Furniture and Fittings	576,000	604,800	635,040
	3111002 Purchase of Computers, Printers and other IT Equipment	640,000	672,000	705,600
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	1,575,000	1,653,750
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,500,000	1,575,000	1,653,750
	Gross Expenditure..... KShs.	215,647,414	226,429,784	237,751,273
	Net Expenditure..... KShs.	215,647,414	226,429,784	237,751,273
4911000602 ALFIC-Kanduyi	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,240,000	6,552,000	6,879,600
	2210310 Field Operational Allowance	6,240,000	6,552,000	6,879,600
	Gross Expenditure..... KShs.	6,240,000	6,552,000	6,879,600
	Net Expenditure..... KShs.	6,240,000	6,552,000	6,879,600
4911000611 Mabanga ATC/AGRIC Mechanization Centre	2210100 Utilities Supplies and Services	488,000	512,400	538,020
	2210101 Electricity	448,000	470,400	493,920
	2210102 Water and sewerage charges	40,000	42,000	44,100
	2210200 Communication, Supplies and Services	201,600	211,680	222,264
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	78,400	82,320	86,436
	2210202 Internet Connections	115,200	120,960	127,008
	2210203 Courier and Postal Services	8,000	8,400	8,820
	2210800 Hospitality Supplies and Services	2,400,000	2,520,000	2,646,000
	2210802 Boards, Committees, Conferences and Seminars	2,400,000	2,520,000	2,646,000
	2210900 Insurance Costs	880,000	924,000	970,200

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			2022/2023	2023/2024
	2210903 Plant, Equipment and Machinery Insurance	880,000	924,000	970,200
	2211000 Specialised Materials and Supplies	2,000,000	2,100,000	2,205,000
	2211007 Agricultural Materials, Supplies and Small Equipment	2,000,000	2,100,000	2,205,000
	2211200 Fuel Oil and Lubricants	1,440,000	1,512,000	1,587,600
	2211201 Refined Fuels and Lubricants for Transport	1,440,000	1,512,000	1,587,600
	2220200 Routine Maintenance - Other Assets	1,600,000	1,680,000	1,764,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,600,000	1,680,000	1,764,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,200,000	1,260,000	1,323,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,200,000	1,260,000	1,323,000
	Gross Expenditure..... KShs.	10,209,600	10,720,080	11,256,084
	Net Expenditure..... KShs.	10,209,600	10,720,080	11,256,084
4911000612 ALFIC-Chwele Fish Farm	2210100 Utilities Supplies and Services	121,824	127,915	134,311
	2210101 Electricity	76,800	80,640	84,672
	2210102 Water and sewerage charges	45,024	47,275	49,639
	2210200 Communication, Supplies and Services	64,000	67,200	70,560
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	64,000	67,200	70,560
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,280,000	1,344,000	1,411,200
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	320,000	336,000	352,800
	2210310 Field Operational Allowance	960,000	1,008,000	1,058,400
	2211000 Specialised Materials and Supplies	320,000	336,000	352,800
	2211023 Supplies for Production	320,000	336,000	352,800
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	640,000	672,000	705,600
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	640,000	672,000	705,600
	Gross Expenditure..... KShs.	2,425,824	2,547,115	2,674,471
	Net Expenditure..... KShs.	2,425,824	2,547,115	2,674,471
4911000600 Agriculture and Irrigation	Net Expenditure..... KShs.	234,522,838	246,248,979	258,561,428
4911000000 AGRICULTURE, LIVESTOCK, FISHERIES AND CO-OP DEVELOPMENT	Net Expenditure..... KShs.	442,665,970	464,799,269	488,039,231
4912000101 Tourism	2110100 Basic Salaries - Permanent Employees	24,780,046	26,019,048	27,320,001
	2110101 Basic Salaries - Civil Service	24,780,046	26,019,048	27,320,001
	2110200 Basic Wages - Temporary Employees	10,000,000	10,500,000	11,025,000
	2110201 Contractual Employees	10,000,000	10,500,000	11,025,000
	2210100 Utilities Supplies and Services	278,400	292,320	306,936
	2210101 Electricity	220,800	231,840	243,432
	2210102 Water and sewerage charges	57,600	60,480	63,504
	2210200 Communication, Supplies and Services	368,000	386,400	405,720
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	266,240	279,552	293,530
	2210202 Internet Connections	96,000	100,800	105,840
	2210203 Courier and Postal Services	5,760	6,048	6,350
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,840,106	12,432,111	13,053,716

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	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,280,106	1,344,111	1,411,316
	2210302 Accommodation - Domestic Travel	4,800,000	5,040,000	5,292,000
	2210303 Daily Subsistence Allowance	3,360,000	3,528,000	3,704,400
	2210309 Field Allowance	2,400,000	2,520,000	2,646,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	420,000	441,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	210,000	220,500
	2210403 Daily Subsistence Allowance	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	2,821,142	2,962,199	3,110,309
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	21,142	22,199	23,309
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	420,000	441,000
	2210505 Trade Shows and Exhibitions	2,400,000	2,520,000	2,646,000
	2210700 Training Expenses	2,880,000	3,024,000	3,175,200
	2210710 Accommodation Allowance	2,000,000	2,100,000	2,205,000
	2210711 Tuition Fees	880,000	924,000	970,200
	2210800 Hospitality Supplies and Services	5,400,000	5,670,000	5,953,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	630,000	661,500
	2210802 Boards, Committees, Conferences and Seminars	4,800,000	5,040,000	5,292,000
	2210900 Insurance Costs	684,000	718,200	754,110
	2210904 Motor Vehicle Insurance	684,000	718,200	754,110
	2211100 Office and General Supplies and Services	504,000	529,200	555,660
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	464,000	487,200	511,560
	2211103 Sanitary and Cleaning Materials, Supplies and Services	40,000	42,000	44,100
	2211200 Fuel Oil and Lubricants	960,000	1,008,000	1,058,400
	2211201 Refined Fuels and Lubricants for Transport	960,000	1,008,000	1,058,400
	2211300 Other Operating Expenses	152,785,112	160,424,368	168,445,586
	2211305 Contracted Guards and Cleaning Services	152,729,272	160,365,736	168,384,022
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	55,840	58,632	61,564
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	840,000	882,000
	2220101 Maintenance Expenses - Motor Vehicles	800,000	840,000	882,000
	2220200 Routine Maintenance - Other Assets	120,000	126,000	132,300
	2220202 Maintenance of Office Furniture and Equipment	40,000	42,000	44,100
	2220205 Maintenance of Buildings and Stations -- Non-Residential	40,000	42,000	44,100
	2220210 Maintenance of Computers, Software, and Networks	40,000	42,000	44,100
	3111000 Purchase of Office Furniture and General Equipment	1,040,000	1,092,000	1,146,600
	3111001 Purchase of Office Furniture and Fittings	640,000	672,000	705,600
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	420,000	441,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	1,050,000	1,102,500
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	1,050,000	1,102,500
	Gross Expenditure..... KShs.	216,660,806	227,493,846	238,868,538

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	Net Expenditure..... KShs.	216,660,806	227,493,846	238,868,538
4912000100 Tourism	Net Expenditure..... KShs.	216,660,806	227,493,846	238,868,538
4912000401 Water	2110100 Basic Salaries - Permanent Employees	30,733,704	32,270,389	33,883,909
	2110101 Basic Salaries - Civil Service	30,733,704	32,270,389	33,883,909
	2110200 Basic Wages - Temporary Employees	6,000,000	6,300,000	6,615,000
	2110201 Contractual Employees	6,000,000	6,300,000	6,615,000
	2210100 Utilities Supplies and Services	337,600	354,480	372,204
	2210101 Electricity	217,600	228,480	239,904
	2210102 Water and sewerage charges	120,000	126,000	132,300
	2210200 Communication, Supplies and Services	616,000	646,800	679,140
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	420,000	441,000
	2210202 Internet Connections	96,000	100,800	105,840
	2210203 Courier and Postal Services	120,000	126,000	132,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,242,226	9,704,337	10,189,554
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	972,000	1,020,600	1,071,630
	2210302 Accommodation - Domestic Travel	537,600	564,480	592,704
	2210309 Field Allowance	3,200,000	3,360,000	3,528,000
	2210310 Field Operational Allowance	4,532,626	4,759,257	4,997,220
	2210500 Printing, Advertising and Information Supplies and Services	488,704	513,139	538,796
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	88,704	93,139	97,796
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	420,000	441,000
	2210700 Training Expenses	6,858,084	7,200,988	7,561,038
	2210701 Travel Allowance	4,800,000	5,040,000	5,292,000
	2210710 Accommodation Allowance	1,200,000	1,260,000	1,323,000
	2210711 Tuition Fees	858,084	900,988	946,038
	2210800 Hospitality Supplies and Services	10,560,000	11,088,000	8,996,400
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	360,000	378,000	396,900
	2210802 Boards, Committees, Conferences and Seminars	7,800,000	8,190,000	8,599,500
	2210805 National Celebrations	2,400,000	2,520,000	-
	2210900 Insurance Costs	1,292,000	1,356,600	1,424,430
	2210903 Plant, Equipment and Machinery Insurance	1,292,000	1,356,600	1,424,430
	2211100 Office and General Supplies and Services	722,240	758,352	796,270
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	680,000	714,000	749,700
	2211103 Sanitary and Cleaning Materials, Supplies and Services	42,240	44,352	46,570
	2211200 Fuel Oil and Lubricants	6,800,000	7,140,000	7,497,000
	2211201 Refined Fuels and Lubricants for Transport	6,800,000	7,140,000	7,497,000
	2211300 Other Operating Expenses	120,000	126,000	132,300
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	126,000	132,300
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,400,000	8,820,000	9,261,000

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	2220101 Maintenance Expenses - Motor Vehicles	8,400,000	8,820,000	9,261,000
	2220200 Routine Maintenance - Other Assets	2,440,000	2,562,000	2,690,100
	2220202 Maintenance of Office Furniture and Equipment	40,000	42,000	44,100
	2220206 Maintenance of Civil Works	2,400,000	2,520,000	2,646,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	18,153,051	19,060,704	20,013,739
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	16,553,051	17,380,704	18,249,739
	3111402 Engineering and Design Plans	1,600,000	1,680,000	1,764,000
	Gross Expenditure..... KShs.	102,763,609	107,901,789	110,650,880
	Net Expenditure..... KShs.	102,763,609	107,901,789	110,650,880
	Net Expenditure..... KShs.	102,763,609	107,901,789	110,650,880
4912000400 Water	Net Expenditure..... KShs.	319,424,415	335,395,635	349,519,418
4912000000 TOURISM, FORESTRY, ENVIRONMENT, WATER AND NATURAL RESOURCE	Net Expenditure..... KShs.	319,424,415	335,395,635	349,519,418
4913000101 Roads	2110100 Basic Salaries - Permanent Employees	80,518,402	84,544,322	88,771,539
	2110101 Basic Salaries - Civil Service	80,518,402	84,544,322	88,771,539
	2210100 Utilities Supplies and Services	356,837	598,500	628,425
	2210101 Electricity	270,445	453,600	476,280
	2210102 Water and sewerage charges	86,392	144,900	152,145
	2210200 Communication, Supplies and Services	645,166	1,082,096	1,136,201
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	392,521	658,350	691,268
	2210202 Internet Connections	252,645	423,746	444,933
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,332,390	30,747,755	32,285,143
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	939,045	1,575,000	1,653,750
	2210302 Accommodation - Domestic Travel	1,878,089	3,150,000	3,307,500
	2210303 Daily Subsistence Allowance	1,752,883	2,940,000	3,087,000
	2210309 Field Allowance	5,768,864	9,675,750	10,159,538
	2210310 Field Operational Allowance	7,993,509	13,407,005	14,077,355
	2210400 Foreign Travel and Subsistence, and other transportation costs	876,442	1,470,000	1,543,500
	2210401 Travel Costs (airlines, bus, railway, etc.)	250,412	420,000	441,000
	2210403 Daily Subsistence Allowance	626,030	1,050,000	1,102,500
	2210500 Printing , Advertising and Information Supplies and Services	253,417	425,040	446,292
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	40,567	68,040	71,442
	2210504 Advertising, Awareness and Publicity Campaigns	212,850	357,000	374,850
	2210700 Training Expenses	1,864,905	3,127,885	3,284,279
	2210710 Accommodation Allowance	1,176,272	1,972,885	2,071,529
	2210711 Tuition Fees	688,633	1,155,000	1,212,750
	2210800 Hospitality Supplies and Services	7,154,315	11,999,481	12,599,455
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,371,448	3,977,481	4,176,355
	2210802 Boards, Committees, Conferences and Seminars	4,782,867	8,022,000	8,423,100
	2210900 Insurance Costs	3,125,009	5,241,380	5,503,449
	2210903 Plant, Equipment and Machinery Insurance	3,125,009	5,241,380	5,503,449

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	2211100 Office and General Supplies and Services	748,625	1,255,622	1,318,403
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	538,279	902,822	947,963
	2211103 Sanitary and Cleaning Materials, Supplies and Services	210,346	352,800	370,440
	2211200 Fuel Oil and Lubricants	35,951,600	43,526,971	45,703,320
	2211201 Refined Fuels and Lubricants for Transport	35,951,600	43,526,971	45,703,320
	2211300 Other Operating Expenses	1,923,789	3,226,650	3,387,983
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	45,700	76,650	80,483
	2211310 Contracted Professional Services	1,878,089	3,150,000	3,307,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	25,088,143	15,828,750	16,620,188
	2220101 Maintenance Expenses - Motor Vehicles	25,088,143	15,828,750	16,620,188
	2220200 Routine Maintenance - Other Assets	3,709,228	6,221,250	6,532,313
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	3,396,211	5,696,250	5,981,063
	2220210 Maintenance of Computers, Software, and Networks	313,017	525,000	551,250
	3111000 Purchase of Office Furniture and General Equipment	187,809	315,000	330,750
	3111002 Purchase of Computers, Printers and other IT Equipment	187,809	315,000	330,750
	Gross Expenditure..... KShs.	180,736,077	209,610,702	220,091,240
	Net Expenditure..... KShs.	180,736,077	209,610,702	220,091,240
4913000100 Roads	4913000000 ROADS AND PUBLIC WORKS	180,736,077	209,610,702	220,091,240
4914000101 Education	2110100 Basic Salaries - Permanent Employees	1,025,278,219	1,076,542,130	1,130,369,236
	2110101 Basic Salaries - Civil Service	1,025,278,219	1,076,542,130	1,130,369,236
	2210100 Utilities Supplies and Services	120,000	126,000	132,300
	2210101 Electricity	80,000	84,000	88,200
	2210102 Water and sewerage charges	40,000	42,000	44,100
	2210200 Communication, Supplies and Services	736,000	772,800	811,440
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	720,000	756,000	793,800
	2210202 Internet Connections	16,000	16,800	17,640
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,200,000	24,360,000	25,578,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,600,000	1,680,000	1,764,000
	2210302 Accommodation - Domestic Travel	6,400,000	6,720,000	7,056,000
	2210303 Daily Subsistence Allowance	4,000,000	4,200,000	4,410,000
	2210309 Field Allowance	5,600,000	5,880,000	6,174,000
	2210310 Field Operational Allowance	5,600,000	5,880,000	6,174,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	800,000	840,000	882,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	210,000	220,500
	2210402 Accommodation	200,000	210,000	220,500
	2210403 Daily Subsistence Allowance	400,000	420,000	441,000
	2210500 Printing , Advertising and Information Supplies and Services	1,056,000	1,108,800	1,164,240
	2210502 Publishing and Printing Services	400,000	420,000	441,000

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	96,000	100,800	105,840
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	420,000	441,000
	2210505 Trade Shows and Exhibitions	160,000	168,000	176,400
	2210700 Training Expenses	8,800,000	9,240,000	9,702,000
	2210705 Field Training Attachments	1,600,000	1,680,000	1,764,000
	2210709 Research Allowance	800,000	840,000	882,000
	2210710 Accommodation Allowance	2,400,000	2,520,000	2,646,000
	2210711 Tuition Fees	4,000,000	4,200,000	4,410,000
	2210800 Hospitality Supplies and Services	6,800,000	7,140,000	7,497,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	420,000	441,000
	2210802 Boards, Committees, Conferences and Seminars	6,400,000	6,720,000	7,056,000
	2210900 Insurance Costs	600,000	630,000	661,500
	2210999 Insurance Costs - Other (Budge	600,000	630,000	661,500
	2211000 Specialised Materials and Supplies	1,600,000	1,680,000	1,764,000
	2211009 Education and Library Supplies	1,600,000	1,680,000	1,764,000
	2211100 Office and General Supplies and Services	400,000	420,000	441,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	240,000	252,000	264,600
	2211103 Sanitary and Cleaning Materials, Supplies and Services	160,000	168,000	176,400
	2211200 Fuel Oil and Lubricants	2,400,000	2,520,000	2,646,000
	2211201 Refined Fuels and Lubricants for Transport	2,400,000	2,520,000	2,646,000
	2211300 Other Operating Expenses	1,092,000	1,146,600	1,203,930
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	52,000	54,600	57,330
	2211310 Contracted Professional Services	1,040,000	1,092,000	1,146,600
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,575,000	1,653,750
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,575,000	1,653,750
	2220200 Routine Maintenance - Other Assets	320,000	336,000	352,800
	2220210 Maintenance of Computers, Software, and Networks	320,000	336,000	352,800
	2640100 Scholarships and other Educational Benefits	350,000,000	367,500,000	385,875,000
	2640101 Scholarships and other Educational Benefits - Secondary Education	350,000,000	367,500,000	385,875,000
	3111000 Purchase of Office Furniture and General Equipment	480,000	504,000	529,200
	3111001 Purchase of Office Furniture and Fittings	240,000	252,000	264,600
	3111002 Purchase of Computers, Printers and other IT Equipment	240,000	252,000	264,600
	Gross Expenditure..... KShs.	1,425,182,219	1,496,441,330	1,571,263,396
	Net Expenditure..... KShs.	1,425,182,219	1,496,441,330	1,571,263,396
4914000100 Education	Net Expenditure..... KShs.	1,425,182,219	1,496,441,330	1,571,263,396
4914000000 EDUCATION, SCIENCE AND ICT STATISTICS	Net Expenditure..... KShs.	1,425,182,219	1,496,441,330	1,571,263,396
4915000101 Health	2110100 Basic Salaries - Permanent Employees	2,192,141,122	2,301,748,178	2,416,835,587
	2110101 Basic Salaries - Civil Service	2,192,141,122	2,301,748,178	2,416,835,587
	2110200 Basic Wages - Temporary Employees	102,000,000	107,100,000	112,455,000

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	2110202 Casual Labour - Others	102,000,000	107,100,000	112,455,000
	2210100 Utilities Supplies and Services	440,000	462,000	485,100
	2210101 Electricity	400,000	420,000	441,000
	2210102 Water and sewerage charges	40,000	42,000	44,100
	2210200 Communication, Supplies and Services	1,160,000	1,218,000	1,278,900
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	960,000	1,008,000	1,058,400
	2210202 Internet Connections	200,000	210,000	220,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,000,000	11,550,000	12,127,500
	2210302 Accommodation - Domestic Travel	4,800,000	5,040,000	5,292,000
	2210303 Daily Subsistence Allowance	6,200,000	6,510,000	6,835,500
	2210500 Printing , Advertising and Information Supplies and Services	509,201	534,661	561,394
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	269,201	282,661	296,794
	2210504 Advertising, Awareness and Publicity Campaigns	240,000	252,000	264,600
	2210700 Training Expenses	8,200,000	8,610,000	9,040,500
	2210705 Field Training Attachments	5,000,000	5,250,000	5,512,500
	2210710 Accommodation Allowance	1,600,000	1,680,000	1,764,000
	2210711 Tuition Fees	1,600,000	1,680,000	1,764,000
	2210800 Hospitality Supplies and Services	16,416,049	17,236,851	18,098,694
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,416,048	5,686,850	5,971,193
	2210802 Boards, Committees, Conferences and Seminars	11,000,001	11,550,001	12,127,501
	2210900 Insurance Costs	2,800,000	2,940,000	3,087,000
	2210904 Motor Vehicle Insurance	2,800,000	2,940,000	3,087,000
	2211000 Specialised Materials and Supplies	82,500,000	86,625,000	90,956,250
	2211001 Medical Drugs	30,000,000	31,500,000	33,075,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	30,000,000	31,500,000	33,075,000
	2211008 Laboratory Materials, Supplies and Small Equipment	15,000,000	15,750,000	16,537,500
	2211028 Purchase of X-Rays Supplies	7,500,000	7,875,000	8,268,750
	2211100 Office and General Supplies and Services	880,000	924,000	970,200
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	520,000	546,000	573,300
	2211102 Supplies and Accessories for Computers and Printers	240,000	252,000	264,600
	2211103 Sanitary and Cleaning Materials, Supplies and Services	120,000	126,000	132,300
	2211200 Fuel Oil and Lubricants	3,600,000	3,780,000	3,969,000
	2211201 Refined Fuels and Lubricants for Transport	3,600,000	3,780,000	3,969,000
	2211300 Other Operating Expenses	25,000,000	26,250,000	27,562,500
	2211304 Medical Expenses	25,000,000	26,250,000	27,562,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	420,000	441,000
	2220101 Maintenance Expenses - Motor Vehicles	400,000	420,000	441,000
	2640500 Other Capital Grants and Transfers	233,057,659	83,747,776	87,935,165
	2640503 Other Capital Grants and Transfers	233,057,659	83,747,776	87,935,165

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	Gross Expenditure..... KShs.	2,680,104,031	2,653,146,466	2,785,803,790
	Net Expenditure..... KShs.	2,680,104,031	2,653,146,466	2,785,803,790
4915000102 Bungoma Referral Hospital	2210100 Utilities Supplies and Services	20,800,000	21,840,000	22,932,000
	2210101 Electricity	18,000,000	18,900,000	19,845,000
	2210102 Water and sewerage charges	2,800,000	2,940,000	3,087,000
	2210200 Communication, Supplies and Services	1,080,000	1,134,000	1,190,700
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	650,000	682,500	716,625
	2210202 Internet Connections	280,000	294,000	308,700
	2210203 Courier and Postal Services	150,000	157,500	165,375
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	15,750,000	16,537,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	5,250,000	5,512,500
	2210302 Accommodation - Domestic Travel	5,000,000	5,250,000	5,512,500
	2210303 Daily Subsistence Allowance	5,000,000	5,250,000	5,512,500
	2210600 Rentals of Produced Assets	444,000	466,200	489,510
	2210603 Rents and Rates - Non-Residential	444,000	466,200	489,510
	2210700 Training Expenses	2,000,000	2,100,000	2,205,000
	2210710 Accommodation Allowance	1,000,000	1,050,000	1,102,500
	2210711 Tuition Fees	1,000,000	1,050,000	1,102,500
	2210800 Hospitality Supplies and Services	13,896,869	14,591,712	15,321,298
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,296,869	8,711,712	9,147,298
	2210802 Boards, Committees, Conferences and Seminars	5,600,000	5,880,000	6,174,000
	2211000 Specialised Materials and Supplies	146,372,525	153,691,151	161,375,709
	2211001 Medical Drugs	36,000,000	37,800,000	39,690,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	35,000,000	36,750,000	38,587,500
	2211004 Fungicides, Insecticides and Sprays	1,672,525	1,756,151	1,843,959
	2211005 Chemicals and Industrial Gases	4,500,000	4,725,000	4,961,250
	2211008 Laboratory Materials, Supplies and Small Equipment	30,000,000	31,500,000	33,075,000
	2211015 Food and Rations	20,000,000	21,000,000	22,050,000
	2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	3,150,000	3,307,500
	2211019 Purchase of Uniforms and Clothing - Patients	3,000,000	3,150,000	3,307,500
	2211021 Purchase of Bedding and Linen	7,000,000	7,350,000	7,717,500
	2211028 Purchase of X-Rays Supplies	6,200,000	6,510,000	6,835,500
	2211100 Office and General Supplies and Services	7,359,053	7,727,006	8,113,356
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,059,053	3,212,006	3,372,606
	2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,200,000	4,410,000	4,630,500
	2211200 Fuel Oil and Lubricants	6,099,980	6,404,979	6,725,228
	2211201 Refined Fuels and Lubricants for Transport	3,599,980	3,779,979	3,968,978
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	2,500,000	2,625,000	2,756,250

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	2211300 Other Operating Expenses	10,784,513	11,323,739	11,889,926
	2211304 Medical Expenses	3,468,513	3,641,939	3,824,036
	2211305 Contracted Guards and Cleaning Services	5,816,000	6,106,800	6,412,140
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,500,000	1,575,000	1,653,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,684,666	1,768,899	1,857,344
	2220101 Maintenance Expenses - Motor Vehicles	1,684,666	1,768,899	1,857,344
	2220200 Routine Maintenance - Other Assets	9,610,440	10,090,962	10,595,510
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,050,000	1,102,500
	2220202 Maintenance of Office Furniture and Equipment	500,000	525,000	551,250
	2220203 Maintenance of Medical and Dental Equipment	1,500,000	1,575,000	1,653,750
	2220205 Maintenance of Buildings and Stations -- Non-Residential	5,000,000	5,250,000	5,512,500
	2220210 Maintenance of Computers, Software, and Networks	1,610,440	1,690,962	1,775,510
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,050,000	1,102,500
	3110902 Purchase of Household and Institutional Appliances	1,000,000	1,050,000	1,102,500
	3111000 Purchase of Office Furniture and General Equipment	1,500,000	1,575,000	1,653,750
	3111001 Purchase of Office Furniture and Fittings	500,000	525,000	551,250
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,050,000	1,102,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,100,000	2,205,000
	3111101 Purchase of Medical and Dental Equipment	2,000,000	2,100,000	2,205,000
	Gross Expenditure..... KShs.	239,632,046	251,613,648	264,194,331
	Net Expenditure..... KShs.	239,632,046	251,613,648	264,194,331
4915000103 Webue Sub County Hospital	2210100 Utilities Supplies and Services	10,900,000	11,445,000	12,017,250
	2210101 Electricity	8,400,000	8,820,000	9,261,000
	2210102 Water and sewerage charges	2,500,000	2,625,000	2,756,250
	2210200 Communication, Supplies and Services	600,000	630,000	661,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	522,000	548,100	575,505
	2210202 Internet Connections	60,000	63,000	66,150
	2210203 Courier and Postal Services	18,000	18,900	19,845
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,170,000	2,278,500	2,392,425
	2210302 Accommodation - Domestic Travel	1,300,000	1,365,000	1,433,250
	2210303 Daily Subsistence Allowance	870,000	913,500	959,175
	2210500 Printing , Advertising and Information Supplies and Services	800,000	840,000	882,000
	2210502 Publishing and Printing Services	300,000	315,000	330,750
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	210,000	220,500
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	315,000	330,750
	2210700 Training Expenses	110,000	115,500	121,275
	2210711 Tuition Fees	110,000	115,500	121,275
	2210800 Hospitality Supplies and Services	2,876,000	3,019,800	3,170,790
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,120,000	1,176,000	1,234,800

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	2210802 Boards, Committees, Conferences and Seminars	1,756,000	1,843,800	1,935,990
	2211000 Specialised Materials and Supplies	92,485,950	97,110,248	101,965,760
	2211001 Medical Drugs	26,152,340	27,459,957	28,832,955
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	20,000,000	21,000,000	22,050,000
	2211004 Fungicides, Insecticides and Sprays	800,000	840,000	882,000
	2211005 Chemicals and Industrial Gases	2,533,610	2,660,291	2,793,305
	2211008 Laboratory Materials, Supplies and Small Equipment	12,000,000	12,600,000	13,230,000
	2211015 Food and Rations	9,000,000	9,450,000	9,922,500
	2211019 Purchase of Uniforms and Clothing - Patients	5,000,000	5,250,000	5,512,500
	2211021 Purchase of Bedding and Linen	2,000,000	2,100,000	2,205,000
	2211028 Purchase of X-Rays Supplies	15,000,000	15,750,000	16,537,500
	2211100 Office and General Supplies and Services	3,953,050	4,150,703	4,358,238
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,001,550	1,051,628	1,104,209
	2211102 Supplies and Accessories for Computers and Printers	1,951,500	2,049,075	2,151,529
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,050,000	1,102,500
	2211200 Fuel Oil and Lubricants	5,372,000	5,640,600	5,922,630
	2211201 Refined Fuels and Lubricants for Transport	4,276,000	4,489,800	4,714,290
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	1,096,000	1,150,800	1,208,340
	2211300 Other Operating Expenses	4,858,000	5,100,900	5,355,945
	2211304 Medical Expenses	50,000	52,500	55,125
	2211305 Contracted Guards and Cleaning Services	4,608,000	4,838,400	5,080,320
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	210,000	220,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,275,000	1,338,750	1,405,688
	2220101 Maintenance Expenses - Motor Vehicles	1,275,000	1,338,750	1,405,688
	2220200 Routine Maintenance - Other Assets	13,600,000	14,280,000	14,994,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,050,000	1,102,500
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,050,000	1,102,500
	2220203 Maintenance of Medical and Dental Equipment	800,000	840,000	882,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	10,000,000	10,500,000	11,025,000
	2220210 Maintenance of Computers, Software, and Networks	800,000	840,000	882,000
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,050,000	1,102,500
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,050,000	1,102,500
	Gross Expenditure..... KShs.	140,000,000	147,000,001	154,350,001
	Net Expenditure..... KShs.	140,000,000	147,000,001	154,350,001
4915000104 Kimilili Sub County Hospital	2210100 Utilities Supplies and Services	769,224	807,684	848,069
	2210101 Electricity	609,286	639,750	671,738
	2210102 Water and sewerage charges	159,938	167,934	176,331
	2210200 Communication, Supplies and Services	157,025	164,876	173,119
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	114,241	119,953	125,951

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	2210202 Internet Connections	31,988	33,587	35,266
	2210203 Courier and Postal Services	10,796	11,336	11,902
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,575,000	1,653,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210500 Printing, Advertising and Information Supplies and Services	133,281	139,945	146,943
	2210502 Publishing and Printing Services	95,201	99,961	104,959
	2210504 Advertising, Awareness and Publicity Campaigns	38,080	39,984	41,984
	2210700 Training Expenses	266,562	279,890	293,886
	2210710 Accommodation Allowance	133,281	139,945	146,943
	2210711 Tuition Fees	133,281	139,945	146,943
	2210800 Hospitality Supplies and Services	1,525,000	1,601,250	1,681,313
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	725,000	761,250	799,313
	2210802 Boards, Committees, Conferences and Seminars	800,000	840,000	882,000
	2210900 Insurance Costs	2,500,000	2,625,000	2,756,250
	2210904 Motor Vehicle Insurance	2,500,000	2,625,000	2,756,250
	2211000 Specialised Materials and Supplies	19,025,903	19,977,199	20,976,058
	2211001 Medical Drugs	6,500,000	6,825,000	7,166,250
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	7,075,153	7,428,911	7,800,356
	2211004 Fungicides, Insecticides and Sprays	500,000	525,000	551,250
	2211005 Chemicals and Industrial Gases	700,000	735,000	771,750
	2211008 Laboratory Materials, Supplies and Small Equipment	1,250,250	1,312,763	1,378,401
	2211015 Food and Rations	1,300,500	1,365,525	1,433,801
	2211021 Purchase of Bedding and Linen	500,000	525,000	551,250
	2211028 Purchase of X-Rays Supplies	1,200,000	1,260,000	1,323,000
	2211100 Office and General Supplies and Services	894,774	939,513	986,489
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	246,456	258,779	271,718
	2211102 Supplies and Accessories for Computers and Printers	153,273	160,937	168,984
	2211103 Sanitary and Cleaning Materials, Supplies and Services	495,045	519,797	545,787
	2211200 Fuel Oil and Lubricants	1,108,139	1,163,546	1,221,723
	2211201 Refined Fuels and Lubricants for Transport	681,639	715,721	751,507
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	426,500	447,825	470,216
	2211300 Other Operating Expenses	760,846	798,888	838,832
	2211304 Medical Expenses	468,389	491,808	516,398
	2211305 Contracted Guards and Cleaning Services	292,457	307,080	322,434
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	388,420	407,841	428,233
	2220101 Maintenance Expenses - Motor Vehicles	388,420	407,841	428,233
	2220200 Routine Maintenance - Other Assets	1,973,142	2,071,798	2,175,389

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II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	594,054	623,756	654,944
	2220202 Maintenance of Office Furniture and Equipment	38,080	39,984	41,984
	2220203 Maintenance of Medical and Dental Equipment	741,996	779,096	818,051
	2220205 Maintenance of Buildings and Stations -- Non-Residential	545,699	572,984	601,633
	2220210 Maintenance of Computers, Software, and Networks	53,313	55,978	58,777
	3110900 Purchase of Household Furniture and Institutional Equipment	152,341	159,958	167,955
	3110902 Purchase of Household and Institutional Appliances	152,341	159,958	167,955
	3111000 Purchase of Office Furniture and General Equipment	429,013	450,465	472,987
	3111001 Purchase of Office Furniture and Fittings	152,321	159,938	167,934
	3111002 Purchase of Computers, Printers and other IT Equipment	276,692	290,527	305,053
	3111100 Purchase of Specialised Plant, Equipment and Machinery	523,215	549,375	576,844
	3111111 Purchase of ICT networking and Communications Equipment	523,215	549,375	576,844
	Gross Expenditure..... KShs.	32,106,885	33,712,228	35,397,840
	Net Expenditure..... KShs.	32,106,885	33,712,228	35,397,840
4915000105 Chwele Sub County Hospital	2210100 Utilities Supplies and Services	206,040	216,342	227,158
	2210101 Electricity	103,020	108,171	113,579
	2210102 Water and sewerage charges	103,020	108,171	113,579
	2210200 Communication, Supplies and Services	20,604	21,634	22,716
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	20,604	21,634	22,716
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	82,416	86,536	90,863
	2210302 Accommodation - Domestic Travel	82,416	86,536	90,863
	2210700 Training Expenses	227,565	238,944	250,891
	2210710 Accommodation Allowance	169,526	178,003	186,903
	2210711 Tuition Fees	58,039	60,941	63,988
	2210800 Hospitality Supplies and Services	206,039	216,341	227,158
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	61,812	64,902	68,147
	2210802 Boards, Committees, Conferences and Seminars	144,227	151,439	159,011
	2211000 Specialised Materials and Supplies	15,537,245	16,314,106	17,129,811
	2211001 Medical Drugs	5,312,862	5,578,505	5,857,430
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	4,526,431	4,752,752	4,990,390
	2211004 Fungicides, Insecticides and Sprays	515,098	540,853	567,895
	2211005 Chemicals and Industrial Gases	206,039	216,341	227,158
	2211008 Laboratory Materials, Supplies and Small Equipment	3,114,353	3,270,070	3,433,574
	2211015 Food and Rations	618,117	649,023	681,474
	2211021 Purchase of Bedding and Linen	1,244,345	1,306,562	1,371,890
	2211100 Office and General Supplies and Services	144,228	151,438	159,010
	2211102 Supplies and Accessories for Computers and Printers	61,812	64,902	68,147
	2211103 Sanitary and Cleaning Materials, Supplies and Services	82,416	86,536	90,863
	2211200 Fuel Oil and Lubricants	412,078	432,682	454,316

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II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
4915000106 MT. Elgon Sub County Hospital	2211201 Refined Fuels and Lubricants for Transport	206,039	216,341	227,158
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	206,039	216,341	227,158
	2211300 Other Operating Expenses	618,117	649,023	681,474
	2211304 Medical Expenses	618,117	649,023	681,474
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	61,812	64,902	68,147
	2220101 Maintenance Expenses - Motor Vehicles	61,812	64,902	68,147
	2220200 Routine Maintenance - Other Assets	666,994	700,344	735,361
	2220205 Maintenance of Buildings and Stations -- Non-Residential	666,994	700,344	735,361
	Gross Expenditure..... KShs.	18,183,138	19,092,292	20,046,905
	Net Expenditure..... KShs.	18,183,138	19,092,292	20,046,905
	2210100 Utilities Supplies and Services	451,039	473,590	497,270
	2210101 Electricity	332,987	349,636	367,118
	2210102 Water and sewerage charges	118,052	123,954	130,152
	2210200 Communication, Supplies and Services	122,620	128,751	135,189
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	76,843	80,685	84,720
	2210202 Internet Connections	33,299	34,964	36,712
	2210203 Courier and Postal Services	12,478	13,102	13,757
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	477,428	501,300	526,364
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	94,773	99,512	104,487
	2210302 Accommodation - Domestic Travel	279,319	293,285	307,949
	2210303 Daily Subsistence Allowance	103,336	108,503	113,928
	2210500 Printing , Advertising and Information Supplies and Services	24,325	25,542	26,819
	2210502 Publishing and Printing Services	12,807	13,448	14,120
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	11,518	12,094	12,699
	2210800 Hospitality Supplies and Services	353,723	371,409	389,979
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	174,422	183,143	192,300
	2210802 Boards, Committees, Conferences and Seminars	179,301	188,266	197,679
	2211000 Specialised Materials and Supplies	5,703,624	5,988,804	6,288,247
	2211001 Medical Drugs	1,678,262	1,762,175	1,850,284
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	1,536,863	1,613,706	1,694,392
	2211004 Fungicides, Insecticides and Sprays	256,144	268,951	282,399
	2211005 Chemicals and Industrial Gases	76,843	80,685	84,720
	2211008 Laboratory Materials, Supplies and Small Equipment	768,432	806,853	847,196
2211015 Food and Rations	1,132,156	1,188,764	1,248,202	
2211016 Purchase of Uniforms and Clothing - Staff	80,502	84,527	88,754	
2211021 Purchase of Bedding and Linen	76,843	80,685	84,720	
2211028 Purchase of X-Rays Supplies	97,579	102,458	107,580	
2211100 Office and General Supplies and Services	274,196	287,906	302,301	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	46,106	48,411	50,832	

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II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	2211102 Supplies and Accessories for Computers and Printers	48,789	51,229	53,790
	2211103 Sanitary and Cleaning Materials, Supplies and Services	179,301	188,266	197,679
	2211200 Fuel Oil and Lubricants	649,842	682,334	716,450
	2211201 Refined Fuels and Lubricants for Transport	521,770	547,858	575,251
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	128,072	134,476	141,199
	2211300 Other Operating Expenses	264,853	278,095	292,001
	2211301 Bank Service Commission and Charges	8,709	9,144	9,602
	2211304 Medical Expenses	256,144	268,951	282,399
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	194,669	204,403	214,623
	2220101 Maintenance Expenses - Motor Vehicles	194,669	204,403	214,623
	2220200 Routine Maintenance - Other Assets	921,606	967,686	1,016,070
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	37,202	39,062	41,015
	2220202 Maintenance of Office Furniture and Equipment	23,053	24,206	25,416
	2220203 Maintenance of Medical and Dental Equipment	24,614	25,845	27,137
	2220205 Maintenance of Buildings and Stations -- Non-Residential	786,728	826,064	867,367
	2220210 Maintenance of Computers, Software, and Networks	50,009	52,509	55,135
	3110900 Purchase of Household Furniture and Institutional Equipment	43,544	45,722	48,008
	3110902 Purchase of Household and Institutional Appliances	43,544	45,722	48,008
	3111000 Purchase of Office Furniture and General Equipment	174,056	182,758	191,897
	3111001 Purchase of Office Furniture and Fittings	76,843	80,685	84,720
	3111002 Purchase of Computers, Printers and other IT Equipment	97,213	102,073	107,177
	3111100 Purchase of Specialised Plant, Equipment and Machinery	27,151	28,509	29,934
	3111111 Purchase of ICT networking and Communications Equipment	27,151	28,509	29,934
	Gross Expenditure..... KShs.	9,682,676	10,166,809	10,675,152
	Net Expenditure..... KShs.	9,682,676	10,166,809	10,675,152
4915000107 Naitiri Sub County Hospital	2210100 Utilities Supplies and Services	960,000	1,008,000	1,058,400
	2210101 Electricity	840,000	882,000	926,100
	2210102 Water and sewerage charges	120,000	126,000	132,300
	2210200 Communication, Supplies and Services	150,000	157,500	165,375
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	40,000	42,000	44,100
	2210202 Internet Connections	100,000	105,000	110,250
	2210203 Courier and Postal Services	10,000	10,500	11,025
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	483,380	507,549	532,926
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	60,000	63,000	66,150
	2210302 Accommodation - Domestic Travel	73,380	77,049	80,901
	2210303 Daily Subsistence Allowance	350,000	367,500	385,875
	2210500 Printing, Advertising and Information Supplies and Services	578,750	607,688	638,072
	2210502 Publishing and Printing Services	578,750	607,688	638,072
	2210800 Hospitality Supplies and Services	950,000	997,500	1,047,376

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II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	125,000	131,250	137,813
	2210802 Boards, Committees, Conferences and Seminars	825,000	866,250	909,563
	2211000 Specialised Materials and Supplies	19,399,657	20,369,640	21,388,122
	2211001 Medical Drugs	6,208,182	6,518,591	6,844,521
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,537,870	3,714,764	3,900,502
	2211004 Fungicides, Insecticides and Sprays	375,025	393,776	413,465
	2211005 Chemicals and Industrial Gases	650,000	682,500	716,625
	2211008 Laboratory Materials, Supplies and Small Equipment	3,412,500	3,583,125	3,762,281
	2211015 Food and Rations	3,100,000	3,255,000	3,417,750
	2211021 Purchase of Bedding and Linen	589,600	619,080	650,034
	2211028 Purchase of X-Rays Supplies	1,526,480	1,602,804	1,682,944
	2211100 Office and General Supplies and Services	257,350	270,218	283,729
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	84,000	88,200	92,610
	2211102 Supplies and Accessories for Computers and Printers	78,600	82,530	86,657
	2211103 Sanitary and Cleaning Materials, Supplies and Services	94,750	99,488	104,462
	2211200 Fuel Oil and Lubricants	766,000	804,300	844,516
	2211201 Refined Fuels and Lubricants for Transport	703,000	738,150	775,058
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	63,000	66,150	69,458
	2211300 Other Operating Expenses	78,000	81,900	85,995
	2211304 Medical Expenses	78,000	81,900	85,995
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	325,250	341,513	358,588
	2220101 Maintenance Expenses - Motor Vehicles	325,250	341,513	358,588
	2220200 Routine Maintenance - Other Assets	491,000	515,550	541,328
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	250,000	262,500	275,625
	2220205 Maintenance of Buildings and Stations -- Non-Residential	215,000	225,750	237,038
	2220210 Maintenance of Computers, Software, and Networks	26,000	27,300	28,665
	Gross Expenditure..... KShs.	24,439,387	25,661,358	26,944,427
	Net Expenditure..... KShs.	24,439,387	25,661,358	26,944,427
4915000108 Sirisia Sub County Hospital	2210100 Utilities Supplies and Services	1,684,028	1,768,229	1,856,641
	2210101 Electricity	1,476,059	1,549,862	1,627,355
	2210102 Water and sewerage charges	207,969	218,367	229,286
	2210200 Communication, Supplies and Services	124,781	131,021	137,572
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	77,988	81,888	85,982
	2210202 Internet Connections	25,996	27,296	28,661
	2210203 Courier and Postal Services	20,797	21,837	22,929
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	249,562	262,041	275,143
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	93,586	98,265	103,179
	2210302 Accommodation - Domestic Travel	51,992	54,592	57,321
	2210303 Daily Subsistence Allowance	103,984	109,184	114,643

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	2210500 Printing , Advertising and Information Supplies and Services	57,140	59,996	62,996
	2210502 Publishing and Printing Services	36,395	38,214	40,125
	2210504 Advertising, Awareness and Publicity Campaigns	20,745	21,782	22,871
	2210700 Training Expenses	103,984	109,184	114,643
	2210711 Tuition Fees	103,984	109,184	114,643
	2210800 Hospitality Supplies and Services	623,906	655,102	687,858
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	311,953	327,551	343,929
	2210802 Boards, Committees, Conferences and Seminars	311,953	327,551	343,929
	2211000 Specialised Materials and Supplies	14,858,831	15,601,775	16,381,862
	2211001 Medical Drugs	4,583,102	4,812,257	5,052,869
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	4,299,805	4,514,796	4,740,536
	2211004 Fungicides, Insecticides and Sprays	158,950	166,898	175,242
	2211005 Chemicals and Industrial Gases	1,250,000	1,312,500	1,378,125
	2211008 Laboratory Materials, Supplies and Small Equipment	950,000	997,500	1,047,375
	2211015 Food and Rations	850,000	892,500	937,125
	2211016 Purchase of Uniforms and Clothing - Staff	603,984	634,184	665,893
	2211021 Purchase of Bedding and Linen	751,992	789,592	829,071
	2211028 Purchase of X-Rays Supplies	1,410,998	1,481,548	1,555,626
	2211100 Office and General Supplies and Services	493,926	518,622	544,554
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	207,969	218,367	229,286
	2211102 Supplies and Accessories for Computers and Printers	77,988	81,888	85,982
	2211103 Sanitary and Cleaning Materials, Supplies and Services	207,969	218,367	229,286
	2211200 Fuel Oil and Lubricants	475,729	499,515	524,491
	2211201 Refined Fuels and Lubricants for Transport	259,961	272,959	286,607
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	215,768	226,556	237,884
	2211300 Other Operating Expenses	306,754	322,093	338,197
	2211301 Bank Service Commission and Charges	20,797	21,837	22,929
	2211304 Medical Expenses	129,981	136,480	143,304
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	103,984	109,184	114,643
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	51,992	54,592	57,321
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	207,969	218,367	229,286
	2220101 Maintenance Expenses - Motor Vehicles	207,969	218,367	229,286
	2220200 Routine Maintenance - Other Assets	1,871,720	1,965,306	2,063,571
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	207,969	218,367	229,286
	2220202 Maintenance of Office Furniture and Equipment	51,992	54,592	57,321
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,559,767	1,637,755	1,719,643
	2220210 Maintenance of Computers, Software, and Networks	51,992	54,592	57,321
	3111000 Purchase of Office Furniture and General Equipment	235,005	246,755	259,093
	3111001 Purchase of Office Furniture and Fittings	105,024	110,275	115,789

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	3111002 Purchase of Computers, Printers and other IT Equipment	129,981	136,480	143,304
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,107,434	1,162,806	1,220,947
	3111106 Purchase of Fire fighting Vehicles and Equipment	25,996	27,296	28,661
	3111111 Purchase of ICT networking and Communications Equipment	1,081,438	1,135,510	1,192,286
	Gross Expenditure..... KShs.	22,400,769	23,520,812	24,696,854
	Net Expenditure..... KShs.	22,400,769	23,520,812	24,696,854
4915000109 Cheptais Sub County Hospital	2210100 Utilities Supplies and Services	551,931	579,528	608,504
	2210101 Electricity	432,082	453,687	476,371
	2210102 Water and sewerage charges	119,849	125,841	132,133
	2210200 Communication, Supplies and Services	108,566	113,995	119,694
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	97,758	102,646	107,778
	2210203 Courier and Postal Services	10,808	11,349	11,916
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	228,949	240,396	252,416
	2210303 Daily Subsistence Allowance	228,949	240,396	252,416
	2210500 Printing , Advertising and Information Supplies and Services	832,594	874,225	917,935
	2210502 Publishing and Printing Services	824,469	865,693	908,977
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	8,125	8,532	8,958
	2210800 Hospitality Supplies and Services	496,832	521,673	547,757
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	224,294	235,508	247,284
	2210802 Boards, Committees, Conferences and Seminars	272,538	286,165	300,473
	2211000 Specialised Materials and Supplies	13,022,569	13,673,697	14,357,381
	2211001 Medical Drugs	5,221,776	5,482,865	5,757,008
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	5,181,213	5,440,273	5,712,287
	2211004 Fungicides, Insecticides and Sprays	380,876	399,920	419,916
	2211005 Chemicals and Industrial Gases	101,567	106,645	111,977
	2211008 Laboratory Materials, Supplies and Small Equipment	1,417,705	1,488,590	1,563,019
	2211015 Food and Rations	719,432	755,404	793,174
	2211100 Office and General Supplies and Services	542,960	570,107	598,614
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	183,667	192,850	202,493
	2211102 Supplies and Accessories for Computers and Printers	129,075	135,528	142,305
	2211103 Sanitary and Cleaning Materials, Supplies and Services	230,218	241,729	253,816
	2211200 Fuel Oil and Lubricants	2,276,522	2,390,348	2,509,866
	2211201 Refined Fuels and Lubricants for Transport	1,683,037	1,767,189	1,855,549
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	593,485	623,159	654,317
	2211300 Other Operating Expenses	15,235	15,997	16,797
	2211301 Bank Service Commission and Charges	15,235	15,997	16,797
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	834,450	876,173	919,981
	2220101 Maintenance Expenses - Motor Vehicles	834,450	876,173	919,981
	2220200 Routine Maintenance - Other Assets	1,703,421	1,788,592	1,878,022

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II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	545,705	572,990	601,640
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,083,657	1,137,840	1,194,732
	2220210 Maintenance of Computers, Software, and Networks	74,059	77,762	81,650
	3111000 Purchase of Office Furniture and General Equipment	1,298,369	1,363,287	1,431,451
	3111001 Purchase of Office Furniture and Fittings	852,400	895,020	939,771
	3111002 Purchase of Computers, Printers and other IT Equipment	445,969	468,267	491,680
	Gross Expenditure..... KShs.	21,912,398	23,008,018	24,158,418
	Net Expenditure..... KShs.	21,912,398	23,008,018	24,158,418
4915000110 Bokoli Sub County Hospital	2210100 Utilities Supplies and Services	253,631	266,312	279,628
	2210101 Electricity	203,407	213,577	224,256
	2210102 Water and sewerage charges	50,224	52,735	55,372
	2210200 Communication, Supplies and Services	115,114	120,869	126,912
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	45,202	47,462	49,835
	2210202 Internet Connections	60,269	63,282	66,446
	2210203 Courier and Postal Services	9,643	10,125	10,631
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	251,120	263,675	276,860
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,224	52,735	55,372
	2210302 Accommodation - Domestic Travel	100,448	105,470	110,744
	2210303 Daily Subsistence Allowance	100,448	105,470	110,744
	2210500 Printing , Advertising and Information Supplies and Services	40,179	42,188	44,297
	2210502 Publishing and Printing Services	38,672	40,606	42,636
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,507	1,582	1,661
	2210800 Hospitality Supplies and Services	276,324	290,140	304,647
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,224	52,735	55,372
	2210802 Boards, Committees, Conferences and Seminars	226,100	237,405	249,275
	2211000 Specialised Materials and Supplies	4,027,517	4,228,893	4,440,337
	2211001 Medical Drugs	1,100,000	1,155,000	1,212,750
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	720,000	756,000	793,800
	2211004 Fungicides, Insecticides and Sprays	350,000	367,500	385,875
	2211005 Chemicals and Industrial Gases	285,478	299,752	314,739
	2211008 Laboratory Materials, Supplies and Small Equipment	480,589	504,618	529,849
	2211015 Food and Rations	851,450	894,023	938,724
	2211021 Purchase of Bedding and Linen	240,000	252,000	264,600
	2211100 Office and General Supplies and Services	256,142	268,949	282,397
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,448	105,470	110,744
	2211102 Supplies and Accessories for Computers and Printers	30,134	31,641	33,223
	2211103 Sanitary and Cleaning Materials, Supplies and Services	125,560	131,838	138,430
	2211200 Fuel Oil and Lubricants	812,623	853,254	895,916
	2211201 Refined Fuels and Lubricants for Transport	497,145	522,002	548,102

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II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	315,478	331,252	347,814
	2211300 Other Operating Expenses	150,672	158,206	166,116
	2211304 Medical Expenses	150,672	158,206	166,116
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,672	158,206	166,116
	2220101 Maintenance Expenses - Motor Vehicles	150,672	158,206	166,116
	2220200 Routine Maintenance - Other Assets	1,096,677	1,151,511	1,209,088
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	165,000	173,250	181,913
	2220202 Maintenance of Office Furniture and Equipment	201,000	211,050	221,603
	2220203 Maintenance of Medical and Dental Equipment	225,000	236,250	248,063
	2220205 Maintenance of Buildings and Stations -- Non-Residential	355,599	373,379	392,048
	2220210 Maintenance of Computers, Software, and Networks	150,078	157,582	165,461
	3111000 Purchase of Office Furniture and General Equipment	850,000	892,500	937,125
	3111002 Purchase of Computers, Printers and other IT Equipment	850,000	892,500	937,125
	Gross Expenditure..... KShs.	8,280,671	8,694,703	9,129,439
	Net Expenditure..... KShs.	8,280,671	8,694,703	9,129,439
4915000111 Bumula Sub County Hospital	2210100 Utilities Supplies and Services	731,795	768,385	806,805
	2210101 Electricity	395,565	415,343	436,111
	2210102 Water and sewerage charges	336,230	353,042	370,694
	2210200 Communication, Supplies and Services	105,258	110,520	116,047
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	65,701	68,986	72,436
	2210202 Internet Connections	39,557	41,534	43,611
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	233,428	245,100	257,354
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,789	84,829	89,070
	2210303 Daily Subsistence Allowance	152,639	160,271	168,284
	2210800 Hospitality Supplies and Services	730,549	767,076	805,430
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	158,226	166,137	174,444
	2210802 Boards, Committees, Conferences and Seminars	572,323	600,939	630,986
	2211000 Specialised Materials and Supplies	13,235,524	13,897,301	14,592,166
	2211001 Medical Drugs	3,762,557	3,950,685	4,148,219
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,801,971	3,992,070	4,191,673
	2211004 Fungicides, Insecticides and Sprays	141,736	148,823	156,264
	2211005 Chemicals and Industrial Gases	122,724	128,860	135,303
	2211008 Laboratory Materials, Supplies and Small Equipment	1,929,519	2,025,995	2,127,295
	2211015 Food and Rations	1,712,017	1,797,618	1,887,499
	2211016 Purchase of Uniforms and Clothing - Staff	785,000	824,250	865,463
	2211021 Purchase of Bedding and Linen	980,000	1,029,000	1,080,450
	2211100 Office and General Supplies and Services	305,277	320,541	336,568
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	130,833	137,375	144,244
	2211102 Supplies and Accessories for Computers and Printers	87,222	91,583	96,162

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II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	2211103 Sanitary and Cleaning Materials, Supplies and Services	87,222	91,583	96,162
	2211200 Fuel Oil and Lubricants	375,055	393,808	413,498
	2211201 Refined Fuels and Lubricants for Transport	261,666	274,750	288,487
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	113,389	119,058	125,011
	2211300 Other Operating Expenses	283,818	298,009	312,909
	2211301 Bank Service Commission and Charges	22,152	23,259	24,422
	2211304 Medical Expenses	261,666	274,750	288,487
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	909,800	955,290	1,003,054
	2220101 Maintenance Expenses - Motor Vehicles	909,800	955,290	1,003,054
	2220200 Routine Maintenance - Other Assets	1,301,370	1,366,439	1,434,760
	2220202 Maintenance of Office Furniture and Equipment	43,611	45,792	48,081
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,214,148	1,274,855	1,338,598
	2220210 Maintenance of Computers, Software, and Networks	43,611	45,792	48,081
	3111000 Purchase of Office Furniture and General Equipment	438,563	460,491	483,515
	3111001 Purchase of Office Furniture and Fittings	87,222	91,583	96,162
	3111002 Purchase of Computers, Printers and other IT Equipment	316,452	332,275	348,888
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	34,889	36,633	38,465
	Gross Expenditure..... KShs.	18,650,437	19,582,960	20,562,106
	Net Expenditure..... KShs.	18,650,437	19,582,960	20,562,106
4915000112 Sinoko Sub County Hospital	2210100 Utilities Supplies and Services	345,600	362,880	381,024
	2210101 Electricity	268,800	282,240	296,352
	2210102 Water and sewerage charges	76,800	80,640	84,672
	2210200 Communication, Supplies and Services	76,800	80,640	84,672
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	76,800	80,640	84,672
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	153,600	161,280	169,344
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	153,600	161,280	169,344
	2210800 Hospitality Supplies and Services	126,720	133,056	139,709
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	56,320	59,136	62,093
	2210802 Boards, Committees, Conferences and Seminars	70,400	73,920	77,616
	2211000 Specialised Materials and Supplies	2,815,530	2,956,307	3,104,122
	2211001 Medical Drugs	875,250	919,013	964,963
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	750,280	787,794	827,184
	2211004 Fungicides, Insecticides and Sprays	120,000	126,000	132,300
	2211005 Chemicals and Industrial Gases	100,000	105,000	110,250
	2211008 Laboratory Materials, Supplies and Small Equipment	600,000	630,000	661,500
	2211015 Food and Rations	250,000	262,500	275,625
	2211021 Purchase of Bedding and Linen	120,000	126,000	132,300
	2211100 Office and General Supplies and Services	358,400	376,320	395,136
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	153,600	161,280	169,344

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II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	2211102 Supplies and Accessories for Computers and Printers	76,800	80,640	84,672
	2211103 Sanitary and Cleaning Materials, Supplies and Services	128,000	134,400	141,120
	2211200 Fuel Oil and Lubricants	1,075,528	1,129,304	1,185,770
	2211201 Refined Fuels and Lubricants for Transport	768,000	806,400	846,720
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	307,528	322,904	339,050
	2211300 Other Operating Expenses	7,680	8,064	8,467
	2211301 Bank Service Commission and Charges	7,680	8,064	8,467
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	212,130	222,737	233,873
	2220101 Maintenance Expenses - Motor Vehicles	212,130	222,737	233,873
	2220200 Routine Maintenance - Other Assets	674,752	708,490	743,914
	2220205 Maintenance of Buildings and Stations -- Non-Residential	674,752	708,490	743,914
	3111000 Purchase of Office Furniture and General Equipment	117,466	123,339	129,506
	3111002 Purchase of Computers, Printers and other IT Equipment	117,466	123,339	129,506
	Gross Expenditure..... KShs.	5,964,206	6,262,417	6,575,537
	Net Expenditure..... KShs.	5,964,206	6,262,417	6,575,537
4915000100 Health	Net Expenditure..... KShs.	3,221,356,644	3,221,461,712	3,382,534,800
4915000201 Sanitation	2110100 Basic Salaries - Permanent Employees	896,976	941,825	988,916
	2110101 Basic Salaries - Civil Service	896,976	941,825	988,916
	2210200 Communication, Supplies and Services	38,400	40,320	42,336
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	38,400	40,320	42,336
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	255,455	268,228	281,639
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	96,000	100,800	105,840
	2210303 Daily Subsistence Allowance	159,455	167,428	175,799
	2210500 Printing , Advertising and Information Supplies and Services	141,826	148,918	156,364
	2210505 Trade Shows and Exhibitions	141,826	148,918	156,364
	2210700 Training Expenses	604,773	635,011	666,762
	2210705 Field Training Attachments	224,659	235,892	247,687
	2210710 Accommodation Allowance	218,601	229,531	241,007
	2210711 Tuition Fees	161,513	169,588	178,068
	2211100 Office and General Supplies and Services	80,000	84,000	88,200
	2211103 Sanitary and Cleaning Materials, Supplies and Services	80,000	84,000	88,200
	Gross Expenditure..... KShs.	2,017,430	2,118,302	2,224,217
	Net Expenditure..... KShs.	2,017,430	2,118,302	2,224,217
4915000200 Sanitation	Net Expenditure..... KShs.	2,017,430	2,118,302	2,224,217
4915000301 Public Health	2210200 Communication, Supplies and Services	157,500	165,375	173,644
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	157,500	165,375	173,644
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,436	1,575,458	1,654,231
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,436	1,575,458	1,654,231
	2210500 Printing , Advertising and Information Supplies and Services	250,000	262,500	275,625

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	262,500	275,625
	2210900 Insurance Costs	100,000	105,000	110,250
	2210904 Motor Vehicle Insurance	100,000	105,000	110,250
	2211000 Specialised Materials and Supplies	2,700,000	2,835,000	2,976,750
	2211004 Fungicides, Insecticides and Sprays	2,500,000	2,625,000	2,756,250
	2211008 Laboratory Materials, Supplies and Small Equipment	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	738,050	774,953	813,700
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	224,050	235,253	247,015
	2211102 Supplies and Accessories for Computers and Printers	514,000	539,700	566,685
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	460,000	483,000	507,150
	2220101 Maintenance Expenses - Motor Vehicles	460,000	483,000	507,150
	3111000 Purchase of Office Furniture and General Equipment	77,500	81,375	85,444
	3111001 Purchase of Office Furniture and Fittings	77,500	81,375	85,444
	Gross Expenditure..... KShs.	5,983,486	6,282,661	6,596,794
	Net Expenditure..... KShs.	5,983,486	6,282,661	6,596,794
4915000300 Public Health	Net Expenditure..... KShs.	5,983,486	6,282,661	6,596,794
4915000000 HEALTH AND SANITATION	Net Expenditure..... KShs.	3,229,357,560	3,229,862,675	3,391,355,811
4916000101 Trade	2110100 Basic Salaries - Permanent Employees	25,063,211	26,316,372	27,632,190
	2110101 Basic Salaries - Civil Service	25,063,211	26,316,372	27,632,190
	2210100 Utilities Supplies and Services	2,418,039	2,538,941	2,665,888
	2210101 Electricity	2,386,738	2,506,075	2,631,379
	2210102 Water and sewerage charges	31,301	32,866	34,509
	2210200 Communication, Supplies and Services	287,973	302,371	317,491
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	156,507	164,332	172,549
	2210202 Internet Connections	125,206	131,466	138,040
	2210203 Courier and Postal Services	6,260	6,573	6,902
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,374,977	7,743,726	8,130,911
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,189,457	1,248,930	1,311,376
	2210303 Daily Subsistence Allowance	3,580,314	3,759,330	3,947,296
	2210309 Field Allowance	2,071,829	2,175,420	2,284,191
	2210310 Field Operational Allowance	533,377	560,046	588,048
	2210500 Printing , Advertising and Information Supplies and Services	795,683	835,468	877,240
	2210502 Publishing and Printing Services	232,257	243,870	256,063
	2210504 Advertising, Awareness and Publicity Campaigns	344,316	361,532	379,608
	2210505 Trade Shows and Exhibitions	219,110	230,066	241,569
	2210700 Training Expenses	1,627,677	1,709,061	1,794,514
	2210710 Accommodation Allowance	570,939	599,486	629,460
	2210711 Tuition Fees	1,056,738	1,109,575	1,165,054
	2210800 Hospitality Supplies and Services	10,620,620	11,151,651	11,709,233

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	745,601	782,881	822,025
	2210802 Boards, Committees, Conferences and Seminars	9,875,019	10,368,770	10,887,208
	2210900 Insurance Costs	626,030	657,332	690,198
	2210904 Motor Vehicle Insurance	626,030	657,332	690,198
	2211100 Office and General Supplies and Services	765,452	1,244,993	1,307,243
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	532,125	1,000,000	1,050,000
	2211102 Supplies and Accessories for Computers and Printers	195,765	205,553	215,831
	2211103 Sanitary and Cleaning Materials, Supplies and Services	37,562	39,440	41,412
	2211200 Fuel Oil and Lubricants	2,003,295	2,103,460	2,208,633
	2211201 Refined Fuels and Lubricants for Transport	2,003,295	2,103,460	2,208,633
	2211300 Other Operating Expenses	50,081	52,585	55,214
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,081	52,585	55,214
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,565,074	1,643,328	1,725,494
	2220101 Maintenance Expenses - Motor Vehicles	1,565,074	1,643,328	1,725,494
	2220200 Routine Maintenance - Other Assets	93,904	98,599	103,529
	2220202 Maintenance of Office Furniture and Equipment	31,301	32,866	34,509
	2220210 Maintenance of Computers, Software, and Networks	62,603	65,733	69,020
	3111000 Purchase of Office Furniture and General Equipment	5,194,800	5,454,540	5,727,268
	3111001 Purchase of Office Furniture and Fittings	125,206	131,466	138,040
	3111002 Purchase of Computers, Printers and other IT Equipment	751,236	788,798	828,238
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	4,318,358	4,534,276	4,760,990
	Gross Expenditure..... KShs.	58,486,816	61,852,427	64,945,046
	Net Expenditure..... KShs.	58,486,816	61,852,427	64,945,046
4916000100 Trade	4916000000 TRADE, ENERGY & INDUSTRIALIZATION	58,486,816	61,852,427	64,945,046
4917000101 Culture	2110100 Basic Salaries - Permanent Employees	34,731,362	36,467,930	38,291,327
	2110101 Basic Salaries - Civil Service	34,731,362	36,467,930	38,291,327
	2210100 Utilities Supplies and Services	80,000	84,000	88,200
	2210101 Electricity	40,000	42,000	44,100
	2210102 Water and sewerage charges	40,000	42,000	44,100
	2210200 Communication, Supplies and Services	360,000	378,000	396,900
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	280,000	294,000	308,700
	2210202 Internet Connections	40,000	42,000	44,100
	2210203 Courier and Postal Services	40,000	42,000	44,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,904,000	18,799,200	19,739,160
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,260,000	1,323,000
	2210302 Accommodation - Domestic Travel	2,472,000	2,595,600	2,725,380
	2210303 Daily Subsistence Allowance	4,832,000	5,073,600	5,327,280
	2210309 Field Allowance	7,400,000	7,770,000	8,158,500

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	2210310 Field Operational Allowance	2,000,000	2,100,000	2,205,000
	2210500 Printing , Advertising and Information Supplies and Services	678,385	712,304	747,919
	2210502 Publishing and Printing Services	128,539	134,966	141,714
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	160,000	168,000	176,400
	2210504 Advertising, Awareness and Publicity Campaigns	389,846	409,338	429,805
	2210700 Training Expenses	5,200,000	5,460,000	5,733,000
	2210704 Hire of Training Facilities and Equipment	240,000	252,000	264,600
	2210710 Accommodation Allowance	960,000	1,008,000	1,058,400
	2210711 Tuition Fees	800,000	840,000	882,000
	2210714 Gender Mainstreaming	3,200,000	3,360,000	3,528,000
	2210800 Hospitality Supplies and Services	10,351,004	10,868,554	11,411,982
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,751,004	1,838,554	1,930,482
	2210802 Boards, Committees, Conferences and Seminars	6,200,000	6,510,000	6,835,500
	2210805 National Celebrations	2,400,000	2,520,000	2,646,000
	2210900 Insurance Costs	200,000	210,000	220,500
	2210904 Motor Vehicle Insurance	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	960,000	1,008,000	1,058,400
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	420,000	441,000
	2211102 Supplies and Accessories for Computers and Printers	400,000	420,000	441,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	160,000	168,000	176,400
	2211200 Fuel Oil and Lubricants	560,000	588,000	617,400
	2211201 Refined Fuels and Lubricants for Transport	560,000	588,000	617,400
	2211300 Other Operating Expenses	3,520,000	3,696,000	3,880,800
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	126,000	132,300
	2211320 Temporary Committees Expenses	3,400,000	3,570,000	3,748,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	320,000	336,000	352,800
	2220101 Maintenance Expenses - Motor Vehicles	320,000	336,000	352,800
	2220200 Routine Maintenance - Other Assets	200,000	210,000	220,500
	2220210 Maintenance of Computers, Software, and Networks	200,000	210,000	220,500
	3111000 Purchase of Office Furniture and General Equipment	652,880	685,524	719,800
	3111001 Purchase of Office Furniture and Fittings	252,880	265,524	278,800
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	420,000	441,000
	Gross Expenditure..... KShs.	75,717,631	79,503,512	83,478,688
	Net Expenditure..... KShs.	75,717,631	79,503,512	83,478,688
4917000100 Culture	Net Expenditure..... KShs.	75,717,631	79,503,512	83,478,688
4917000201 Gender, Youth and Sports	2110100 Basic Salaries - Permanent Employees	15,000,000	15,750,000	16,537,500
	2110101 Basic Salaries - Civil Service	15,000,000	15,750,000	16,537,500
	2210100 Utilities Supplies and Services	120,000	126,000	132,300
	2210101 Electricity	80,000	84,000	88,200

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	2210102 Water and sewerage charges	40,000	42,000	44,100
	2210200 Communication, Supplies and Services	400,000	420,000	441,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	280,000	294,000	308,700
	2210202 Internet Connections	80,000	84,000	88,200
	2210203 Courier and Postal Services	40,000	42,000	44,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,903,200	16,698,360	17,533,278
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	840,000	882,000
	2210302 Accommodation - Domestic Travel	2,800,000	2,940,000	3,087,000
	2210303 Daily Subsistence Allowance	2,400,000	2,520,000	2,646,000
	2210309 Field Allowance	5,000,000	5,250,000	5,512,500
	2210310 Field Operational Allowance	4,903,200	5,148,360	5,405,778
	2210500 Printing , Advertising and Information Supplies and Services	480,000	504,000	529,200
	2210502 Publishing and Printing Services	160,000	168,000	176,400
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	80,000	84,000	88,200
	2210504 Advertising, Awareness and Publicity Campaigns	240,000	252,000	264,600
	2210600 Rentals of Produced Assets	2,520,000	2,646,000	2,778,300
	2210603 Rents and Rates - Non-Residential	2,520,000	2,646,000	2,778,300
	2210700 Training Expenses	2,800,000	2,940,000	3,087,000
	2210710 Accommodation Allowance	1,600,000	1,680,000	1,764,000
	2210711 Tuition Fees	1,200,000	1,260,000	1,323,000
	2210800 Hospitality Supplies and Services	6,890,512	7,235,038	7,596,789
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,170,512	2,279,038	2,392,989
	2210802 Boards, Committees, Conferences and Seminars	4,000,000	4,200,000	4,410,000
	2210805 National Celebrations	720,000	756,000	793,800
	2210900 Insurance Costs	240,000	252,000	264,600
	2210904 Motor Vehicle Insurance	240,000	252,000	264,600
	2211100 Office and General Supplies and Services	480,000	504,000	529,200
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	420,000	441,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	80,000	84,000	88,200
	2211200 Fuel Oil and Lubricants	960,000	1,008,000	1,058,400
	2211201 Refined Fuels and Lubricants for Transport	960,000	1,008,000	1,058,400
	2211300 Other Operating Expenses	4,880,000	5,124,000	5,380,200
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	80,000	84,000	88,200
	2211310 Contracted Professional Services	2,400,000	2,520,000	2,646,000
	2211320 Temporary Committees Expenses	2,400,000	2,520,000	2,646,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	480,000	504,000	529,200
	2220101 Maintenance Expenses - Motor Vehicles	480,000	504,000	529,200
	2220200 Routine Maintenance - Other Assets	160,000	168,000	176,400
	2220210 Maintenance of Computers, Software, and Networks	160,000	168,000	176,400

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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	
4917000200 Gender, Youth and Sports 4917000000 CULTURE, GENDER, YOUTH AND SPORTS	3111000 Purchase of Office Furniture and General Equipment	800,000	840,000	882,000	
	3111001 Purchase of Office Furniture and Fittings	320,000	336,000	352,800	
	3111002 Purchase of Computers, Printers and other IT Equipment	480,000	504,000	529,200	
	Gross Expenditure..... KShs.	52,113,712	54,719,398	57,455,367	
	Net Expenditure..... KShs.	52,113,712	54,719,398	57,455,367	
	Net Expenditure..... KShs.	52,113,712	54,719,398	57,455,367	
	Net Expenditure..... KShs.	127,831,343	134,222,910	140,934,055	
	4918000101 Land	2110100 Basic Salaries - Permanent Employees	25,878,481	25,878,481	25,878,481
		2110101 Basic Salaries - Civil Service	25,878,481	25,878,481	25,878,481
		2210100 Utilities Supplies and Services	160,000	168,000	176,400
	2210101 Electricity	80,000	84,000	88,200	
	2210102 Water and sewerage charges	80,000	84,000	88,200	
	2210200 Communication, Supplies and Services	697,600	732,480	769,104	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	630,000	661,500	
	2210202 Internet Connections	57,600	60,480	63,504	
	2210203 Courier and Postal Services	40,000	42,000	44,100	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,800,000	7,140,000	7,497,000	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	420,000	441,000	
	2210303 Daily Subsistence Allowance	4,800,000	5,040,000	5,292,000	
	2210309 Field Allowance	800,000	840,000	882,000	
	2210310 Field Operational Allowance	800,000	840,000	882,000	
	2210500 Printing , Advertising and Information Supplies and Services	4,467,200	4,690,560	4,925,088	
	2210502 Publishing and Printing Services	400,000	420,000	441,000	
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	67,200	70,560	74,088	
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	420,000	441,000	
	2210505 Trade Shows and Exhibitions	3,600,000	3,780,000	3,969,000	
	2210700 Training Expenses	5,745,622	6,032,904	6,334,549	
	2210705 Field Training Attachments	4,280,000	4,494,000	4,718,700	
	2210710 Accommodation Allowance	800,000	840,000	882,000	
	2210711 Tuition Fees	665,622	698,904	733,849	
	2210800 Hospitality Supplies and Services	6,556,860	6,884,703	7,228,938	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,356,860	2,474,703	2,598,438	
	2210802 Boards, Committees, Conferences and Seminars	4,200,000	4,410,000	4,630,500	
	2210900 Insurance Costs	640,000	672,000	705,600	
	2210904 Motor Vehicle Insurance	640,000	672,000	705,600	
	2211100 Office and General Supplies and Services	1,976,000	2,074,800	2,178,540	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	800,000	840,000	882,000	
	2211102 Supplies and Accessories for Computers and Printers	1,136,000	1,192,800	1,252,440	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	40,000	42,000	44,100	

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	2211200 Fuel Oil and Lubricants	2,400,000	2,520,000	2,646,000
	2211201 Refined Fuels and Lubricants for Transport	2,400,000	2,520,000	2,646,000
	2211300 Other Operating Expenses	48,000	50,400	52,920
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	48,000	50,400	52,920
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,100,000	2,205,000
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,100,000	2,205,000
	2220200 Routine Maintenance - Other Assets	520,000	546,000	573,300
	2220202 Maintenance of Office Furniture and Equipment	40,000	42,000	44,100
	2220210 Maintenance of Computers, Software, and Networks	480,000	504,000	529,200
	3111000 Purchase of Office Furniture and General Equipment	800,000	840,000	882,000
	3111001 Purchase of Office Furniture and Fittings	400,000	420,000	441,000
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	420,000	441,000
	Gross Expenditure..... KShs.	58,689,763	60,330,328	62,052,920
	Net Expenditure..... KShs.	58,689,763	60,330,328	62,052,920
4918000100 Land	Net Expenditure..... KShs.	58,689,763	60,330,328	62,052,920
4918000301 Housing	2110100 Basic Salaries - Permanent Employees	8,054,246	8,456,958	8,879,806
	2110101 Basic Salaries - Civil Service	8,054,246	8,456,958	8,879,806
	2210100 Utilities Supplies and Services	187,809	197,199	207,060
	2210101 Electricity	62,603	65,733	69,020
	2210102 Water and sewerage charges	125,206	131,466	138,040
	2210200 Communication, Supplies and Services	187,809	197,199	207,059
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	187,809	197,199	207,059
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,359,795	2,477,784	2,601,673
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	187,809	197,199	207,059
	2210303 Daily Subsistence Allowance	1,878,089	1,971,993	2,070,593
	2210309 Field Allowance	293,897	308,592	324,021
	2210500 Printing , Advertising and Information Supplies and Services	156,507	164,332	172,549
	2210504 Advertising, Awareness and Publicity Campaigns	156,507	164,332	172,549
	2210700 Training Expenses	939,045	985,997	1,035,298
	2210705 Field Training Attachments	375,618	394,399	414,119
	2210710 Accommodation Allowance	125,206	131,466	138,040
	2210711 Tuition Fees	438,221	460,132	483,139
	2210800 Hospitality Supplies and Services	3,818,782	4,009,721	4,210,207
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,314,663	1,380,396	1,449,416
	2210802 Boards, Committees, Conferences and Seminars	2,504,119	2,629,325	2,760,791
	2210900 Insurance Costs	219,110	230,066	241,569
	2210904 Motor Vehicle Insurance	219,110	230,066	241,569
	2211100 Office and General Supplies and Services	704,283	361,532	379,608
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	313,015	328,666	345,099

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	2211102 Supplies and Accessories for Computers and Printers	359,967	-	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	31,301	32,866	34,509
	2211200 Fuel Oil and Lubricants	626,030	657,332	690,198
	2211201 Refined Fuels and Lubricants for Transport	626,030	657,332	690,198
	2211300 Other Operating Expenses	12,521	13,147	13,804
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	12,521	13,147	13,804
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	876,442	920,264	966,277
	2220101 Maintenance Expenses - Motor Vehicles	876,442	920,264	966,277
	2220200 Routine Maintenance - Other Assets	1,915,560	2,011,338	2,111,905
	2220204 Maintenance of Buildings -- Residential	1,878,089	1,971,993	2,070,593
	2220210 Maintenance of Computers, Software, and Networks	37,471	39,345	41,312
	3111000 Purchase of Office Furniture and General Equipment	125,206	131,466	138,040
	3111002 Purchase of Computers, Printers and other IT Equipment	125,206	131,466	138,040
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,260,298	6,573,313	6,901,979
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,784,185	1,873,394	1,967,064
	3111403 Research	4,476,113	4,699,919	4,934,915
	Gross Expenditure..... KShs.	26,443,443	27,387,648	28,757,032
	Net Expenditure..... KShs.	26,443,443	27,387,648	28,757,032
4918000300 Housing	Net Expenditure..... KShs.	26,443,443	27,387,648	28,757,032
4918000401 Bungoma Municipal	2210100 Utilities Supplies and Services	96,000	100,800	105,840
	2210101 Electricity	60,000	63,000	66,150
	2210102 Water and sewerage charges	36,000	37,800	39,690
	2210200 Communication, Supplies and Services	60,000	63,000	66,150
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	60,000	63,000	66,150
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,660,815	1,743,856	1,831,049
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	660,815	693,856	728,549
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	2210500 Printing , Advertising and Information Supplies and Services	400,000	420,000	441,000
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	420,000	441,000
	2210700 Training Expenses	1,800,000	1,890,000	1,984,500
	2210710 Accommodation Allowance	1,000,000	1,050,000	1,102,500
	2210711 Tuition Fees	800,000	840,000	882,000
	2210800 Hospitality Supplies and Services	11,721,441	12,307,513	12,922,889
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250
	2210802 Boards, Committees, Conferences and Seminars	11,221,441	11,782,513	12,371,639
	2211100 Office and General Supplies and Services	300,000	315,000	330,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	210,000	220,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	2211300 Other Operating Expenses	50,000	52,500	55,125

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	450,000	472,500	496,125
	2220101 Maintenance Expenses - Motor Vehicles	450,000	472,500	496,125
	Gross Expenditure..... KShs.	16,538,256	17,365,169	18,233,428
	Net Expenditure..... KShs.	16,538,256	17,365,169	18,233,428
4918000400 Bungoma Municipal	Net Expenditure..... KShs.	16,538,256	17,365,169	18,233,428
4918000501 Kimilili Municipal	2210100 Utilities Supplies and Services	250,000	262,500	275,625
	2210101 Electricity	200,000	210,000	220,500
	2210102 Water and sewerage charges	50,000	52,500	55,125
	2210200 Communication, Supplies and Services	210,000	220,500	231,525
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
	2210203 Courier and Postal Services	10,000	10,500	11,025
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	945,000	992,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	600,000	630,000	661,500
	2210500 Printing, Advertising and Information Supplies and Services	600,000	630,000	661,500
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250
	2210600 Rentals of Produced Assets	300,000	315,000	330,750
	2210604 Hire of Transport	300,000	315,000	330,750
	2210700 Training Expenses	2,000,000	2,100,000	2,205,000
	2210705 Field Training Attachments	500,000	525,000	551,250
	2210711 Tuition Fees	1,500,000	1,575,000	1,653,750
	2210800 Hospitality Supplies and Services	8,096,053	8,500,856	8,925,898
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250
	2210802 Boards, Committees, Conferences and Seminars	7,596,053	7,975,856	8,374,648
	2211100 Office and General Supplies and Services	250,000	262,500	275,625
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	210,000	220,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	2211300 Other Operating Expenses	50,000	52,500	55,125
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	2220200 Routine Maintenance - Other Assets	500,000	525,000	551,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	525,000	551,250
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,100,000	2,205,000
	3111001 Purchase of Office Furniture and Fittings	800,000	840,000	882,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,200,000	1,260,000	1,323,000
	Gross Expenditure..... KShs.	15,156,053	15,913,856	16,709,548
	Net Expenditure..... KShs.	15,156,053	15,913,856	16,709,548
4918000500 Kimilili Municipal	Net Expenditure..... KShs.	15,156,053	15,913,856	16,709,548

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
491800000 LAND, URBAN, PHYSICAL PLANNING AND HOUSING	Net Expenditure..... KShs.	116,827,515	120,997,001	125,752,928
4919000101 County Assembly	2110100 Basic Salaries - Permanent Employees	186,849,003	196,191,453	206,001,026
	2110200 Basic Wages - Temporary Employees	27,775,260	29,164,023	30,622,224
	2110201 Contractual Employees	23,179,260	24,338,223	25,555,134
	2110299 Basic Wages - Temporary -Other	4,596,000	4,825,800	5,067,090
	2110300 Personal Allowance - Paid as Part of Salary	158,441,596	166,363,677	174,681,859
	2110301 House Allowance	26,121,600	27,427,680	28,799,064
	2110303 Acting Allowance	182,256	191,369	200,937
	2110304 Overtime - Civil Service	1,440,000	1,512,000	1,587,600
	2110310 Top-up Allowance	466,200	489,510	513,986
	2110312 Responsibility Allowance	12,120,000	12,726,000	13,362,300
	2110313 Entertainment Allowance	780,000	819,000	859,950
	2110314 Transport Allowance	40,873,308	42,916,973	45,062,822
	2110317 Domestic Servant Allowance	187,200	196,560	206,388
	2110320 Leave Allowance	841,210	883,271	927,434
	2110321 Administrative Allowance	6,573,790	6,902,480	7,247,603
	2110328 National Assembly Attendance Allowance	68,856,032	72,298,834	75,913,775
	2110400 Personal Allowances paid as Reimbursements	3,720,000	3,906,000	4,101,300
	2110405 Telephone Allowance	3,720,000	3,906,000	4,101,300
	2120100 Employer Contributions to Compulsory National Social Security Schemes	35,477,609	37,251,489	39,114,064
	2120101 Employer Contributions to National Social Security Fund	2,980,800	3,129,840	3,286,332
	2120103 Employer Contribution to Staff Pensions Scheme	32,496,809	34,121,649	35,827,732
	2210100 Utilities Supplies and Services	1,000,800	1,050,840	1,103,382
	2210101 Electricity	600,000	630,000	661,500
	2210102 Water and sewerage charges	300,000	315,000	330,750
	2210103 Gas expenses	100,800	105,840	111,132
	2210200 Communication, Supplies and Services	3,244,800	3,407,040	3,577,392
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	420,000	441,000	463,050
	2210202 Internet Connections	2,000,000	2,100,000	2,205,000
	2210203 Courier and Postal Services	124,800	131,040	137,592
	2210299 Communication, Supplies - Othe	700,000	735,000	771,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	174,739,556	183,476,534	192,650,362
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,481,200	3,655,260	3,838,023
	2210303 Daily Subsistence Allowance	135,811,356	142,601,924	149,732,020
	2210309 Field Allowance	10,955,000	11,502,750	12,077,888
	2210310 Field Operational Allowance	16,261,000	17,074,050	17,927,753
	2210399 Domestic Travel and Subs. - Others	8,231,000	8,642,550	9,074,678
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,100,000	2,205,000
	2210403 Daily Subsistence Allowance	2,000,000	2,100,000	2,205,000

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	2210500 Printing , Advertising and Information Supplies and Services	8,953,800	9,401,490	9,871,565
	2210502 Publishing and Printing Services	2,785,000	2,924,250	3,070,463
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	388,800	408,240	428,652
	2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	5,250,000	5,512,500
	2210505 Trade Shows and Exhibitions	780,000	819,000	859,950
	2210700 Training Expenses	30,324,348	31,840,565	33,432,593
	2210701 Travel Allowance	10,855,048	11,397,800	11,967,690
	2210702 Remuneration of Instructors and Contract Based Training Services	3,601,200	3,781,260	3,970,323
	2210705 Field Training Attachments	5,875,600	6,169,380	6,477,849
	2210710 Accommodation Allowance	4,986,000	5,235,300	5,497,065
	2210711 Tuition Fees	5,006,500	5,256,825	5,519,666
	2210800 Hospitality Supplies and Services	41,589,084	43,668,538	45,851,965
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,671,500	7,005,075	7,355,329
	2210802 Boards, Committees, Conferences and Seminars	29,356,784	30,824,623	32,365,854
	2210809 Board Allowance	5,560,800	5,838,840	6,130,782
	2210900 Insurance Costs	36,205,000	38,015,250	39,916,013
	2210902 Buildings Insurance	5,000,000	5,250,000	5,512,500
	2210904 Motor Vehicle Insurance	1,205,000	1,265,250	1,328,513
	2210910 Medical Insurance	30,000,000	31,500,000	33,075,000
	2211000 Specialised Materials and Supplies	5,266,000	5,529,300	5,805,766
	2211009 Education and Library Supplies	515,000	540,750	567,788
	2211016 Purchase of Uniforms and Clothing - Staff	4,751,000	4,988,550	5,237,978
	2211100 Office and General Supplies and Services	9,936,010	10,432,811	10,954,451
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,630,010	1,711,511	1,797,086
	2211102 Supplies and Accessories for Computers and Printers	8,084,000	8,488,200	8,912,610
	2211103 Sanitary and Cleaning Materials, Supplies and Services	222,000	233,100	244,755
	2211200 Fuel Oil and Lubricants	2,760,000	2,898,000	3,042,900
	2211201 Refined Fuels and Lubricants for Transport	2,760,000	2,898,000	3,042,900
	2211300 Other Operating Expenses	109,873,920	115,367,616	121,135,997
	2211301 Bank Service Commission and Charges	500,000	525,000	551,250
	2211305 Contracted Guards and Cleaning Services	9,049,200	9,501,660	9,976,743
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10,240,000	10,752,000	11,289,600
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	10,000,000	10,500,000	11,025,000
	2211309 Management Fees	42,223,600	44,334,780	46,551,519
	2211310 Contracted Professional Services	7,300,000	7,665,000	8,048,250
	2211325 Constituency Office Expenses	30,561,120	32,089,176	33,693,635
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,482,000	4,706,100	4,941,405
	2220101 Maintenance Expenses - Motor Vehicles	2,322,000	2,438,100	2,560,005
	2220105 Routine Maintenance - Vehicles	2,160,000	2,268,000	2,381,400

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	2220200 Routine Maintenance - Other Assets	10,340,000	10,857,000	11,399,850
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	5,980,000	6,279,000	6,592,950
	2220202 Maintenance of Office Furniture and Equipment	1,360,000	1,428,000	1,499,400
	2220204 Maintenance of Buildings -- Residential	1,500,000	1,575,000	1,653,750
	2220212 Maintenance of Communications Equipment	1,500,000	1,575,000	1,653,750
	2710100 Government Pension and Retirement Benefits	26,316,630	27,632,462	29,014,084
	2710102 Gratuity - Civil Servants	3,749,760	3,937,248	4,134,110
	2710103 Gratuity - Members of Parliament	22,566,870	23,695,214	24,879,974
	3111000 Purchase of Office Furniture and General Equipment	7,948,081	8,345,485	8,762,760
	3111001 Purchase of Office Furniture and Fittings	845,000	887,250	931,613
	3111002 Purchase of Computers, Printers and other IT Equipment	5,763,081	6,051,235	6,353,797
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	1,000,000	1,050,000	1,102,500
	3111009 Purchase of other Office Equipment	340,000	357,000	374,850
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,740,000	3,927,000	4,123,350
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	450,000	472,500	496,125
	3111403 Research	1,300,000	1,365,000	1,433,250
	3111404 Research Allowance	1,990,000	2,089,500	2,193,975
	4110400 Domestic Loans to Individuals and Households	30,196,008	31,705,808	33,291,099
	4110403 Housing loans to public servants	30,196,008	31,705,808	33,291,099
	Gross Expenditure..... KShs.	921,179,505	967,238,481	1,015,600,407
	Net Expenditure..... KShs.	921,179,505	967,238,481	1,015,600,407
4919000100 County Assembly	Net Expenditure..... KShs.	921,179,505	967,238,481	1,015,600,407
4919000000 COUNTY ASSEMBLY	Net Expenditure..... KShs.	921,179,505	967,238,481	1,015,600,407
4920000101 Finance	2110100 Basic Salaries - Permanent Employees	388,917,207	408,363,067	428,781,221
	2110101 Basic Salaries - Civil Service	388,917,207	408,363,067	428,781,221
	2110200 Basic Wages - Temporary Employees	60,614,921	63,645,667	66,827,950
	2110201 Contractual Employees	21,425,438	22,496,710	23,621,545
	2110202 Casual Labour - Others	39,189,483	41,148,957	43,206,405
	2110400 Personal Allowances paid as Reimbursements	10,570,385	11,098,904	11,653,849
	2110404 Leave Expenses	10,570,385	11,098,904	11,653,849
	2120100 Employer Contributions to Compulsory National Social Security Schemes	241,712,918	253,798,564	266,488,492
	2120103 Employer Contribution to Staff Pensions Scheme	241,712,918	253,798,564	266,488,492
	2210100 Utilities Supplies and Services	2,265,600	2,378,880	2,497,824
	2210101 Electricity	1,190,400	1,249,920	1,312,416
	2210102 Water and sewerage charges	1,075,200	1,128,960	1,185,408
	2210200 Communication, Supplies and Services	4,972,800	5,221,440	5,482,512
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	684,800	719,040	754,992
	2210202 Internet Connections	4,288,000	4,502,400	4,727,520
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,989,499	16,788,974	17,628,423

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,189,499	3,348,974	3,516,423
	2210303 Daily Subsistence Allowance	7,000,000	7,350,000	7,717,500
	2210309 Field Allowance	2,000,000	2,100,000	2,205,000
	2210310 Field Operational Allowance	3,800,000	3,990,000	4,189,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,200,000	4,410,000	4,630,500
	2210402 Accommodation	1,600,000	1,680,000	1,764,000
	2210403 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	1,600,000	1,680,000	1,764,000
	2210500 Printing , Advertising and Information Supplies and Services	2,151,040	2,258,592	2,371,522
	2210502 Publishing and Printing Services	151,040	158,592	166,522
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,100,000	2,205,000
	2210600 Rentals of Produced Assets	2,073,600	2,177,280	2,286,144
	2210603 Rents and Rates - Non-Residential	2,073,600	2,177,280	2,286,144
	2210700 Training Expenses	5,645,120	5,927,376	6,223,745
	2210702 Remuneration of Instructors and Contract Based Training Services	1,414,400	1,485,120	1,559,376
	2210704 Hire of Training Facilities and Equipment	621,440	652,512	685,138
	2210705 Field Training Attachments	1,009,280	1,059,744	1,112,731
	2210710 Accommodation Allowance	1,200,000	1,260,000	1,323,000
	2210711 Tuition Fees	1,400,000	1,470,000	1,543,500
	2210800 Hospitality Supplies and Services	13,953,758	14,651,446	15,384,018
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,152,000	2,259,600	2,372,580
	2210802 Boards, Committees, Conferences and Seminars	11,801,758	12,391,846	13,011,438
	2210900 Insurance Costs	2,000,000	2,100,000	2,205,000
	2210904 Motor Vehicle Insurance	2,000,000	2,100,000	2,205,000
	2211100 Office and General Supplies and Services	6,264,807	6,578,048	6,906,951
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	4,886,207	5,130,518	5,387,044
	2211102 Supplies and Accessories for Computers and Printers	956,000	1,003,800	1,053,990
	2211103 Sanitary and Cleaning Materials, Supplies and Services	422,600	443,730	465,917
	2211200 Fuel Oil and Lubricants	11,494,530	12,069,256	12,672,719
	2211201 Refined Fuels and Lubricants for Transport	11,494,530	12,069,256	12,672,719
	2211300 Other Operating Expenses	40,200,000	42,210,000	44,320,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,400,000	2,520,000	2,646,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,200,000	3,360,000	3,528,000
	2211309 Management Fees	7,200,000	7,560,000	7,938,000
	2211311 Contracted Technical Services	15,400,000	16,170,000	16,978,500
	2211399 Other Operating Expenses - Oth	12,000,000	12,600,000	13,230,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,216,000	10,726,800	11,263,140
	2220101 Maintenance Expenses - Motor Vehicles	10,216,000	10,726,800	11,263,140
	2220200 Routine Maintenance - Other Assets	6,400,000	6,720,000	7,056,000

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	2220205 Maintenance of Buildings and Stations -- Non-Residential	800,000	840,000	882,000
	2220210 Maintenance of Computers, Software, and Networks	5,600,000	5,880,000	6,174,000
	2810200 Civil Contingency Reserves	70,000,000	73,500,000	77,175,000
	2810205 Emergency Fund	70,000,000	73,500,000	77,175,000
	3111000 Purchase of Office Furniture and General Equipment	1,600,000	1,680,000	1,764,000
	3111001 Purchase of Office Furniture and Fittings	1,600,000	1,680,000	1,764,000
	Gross Expenditure..... KShs.	901,242,185	946,304,294	993,619,510
	Net Expenditure..... KShs.	901,242,185	946,304,294	993,619,510
4920000100 Finance	Net Expenditure..... KShs.	901,242,185	946,304,294	993,619,510
4920000201 Planning	2210200 Communication, Supplies and Services	153,600	161,280	169,344
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	153,600	161,280	169,344
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,300,000	2,415,000	2,535,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	960,000	1,008,000	1,058,400
	2210303 Daily Subsistence Allowance	1,340,000	1,407,000	1,477,350
	2210500 Printing, Advertising and Information Supplies and Services	13,600,000	14,280,000	14,994,000
	2210502 Publishing and Printing Services	13,600,000	14,280,000	14,994,000
	2210700 Training Expenses	2,512,000	2,637,600	2,769,480
	2210705 Field Training Attachments	952,000	999,600	1,049,580
	2210710 Accommodation Allowance	600,000	630,000	661,500
	2210711 Tuition Fees	960,000	1,008,000	1,058,400
	2210800 Hospitality Supplies and Services	2,290,373	2,404,891	2,525,136
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	910,373	955,891	1,003,686
	2210802 Boards, Committees, Conferences and Seminars	1,380,000	1,449,000	1,521,450
	Gross Expenditure..... KShs.	20,855,973	21,898,771	22,993,710
	Net Expenditure..... KShs.	20,855,973	21,898,771	22,993,710
4920000200 Planning	Net Expenditure..... KShs.	20,855,973	21,898,771	22,993,710
4920000301 Accounts	2210200 Communication, Supplies and Services	520,000	546,000	573,300
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	520,000	546,000	573,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,899,840	3,044,832	3,197,074
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	863,840	907,032	952,384
	2210303 Daily Subsistence Allowance	836,000	877,800	921,690
	2210309 Field Allowance	1,200,000	1,260,000	1,323,000
	2210500 Printing, Advertising and Information Supplies and Services	646,720	679,056	713,009
	2210502 Publishing and Printing Services	646,720	679,056	713,009
	2210700 Training Expenses	2,443,296	2,565,462	2,693,735
	2210702 Remuneration of Instructors and Contract Based Training Services	787,450	826,823	868,164
	2210705 Field Training Attachments	610,800	641,340	673,407
	2210710 Accommodation Allowance	619,870	650,864	683,407
	2210711 Tuition Fees	425,176	446,435	468,757

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	2210800 Hospitality Supplies and Services	2,395,920	2,515,716	2,641,502
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	378,368	397,286	417,151
	2210802 Boards, Committees, Conferences and Seminars	2,017,552	2,118,430	2,224,351
	2220200 Routine Maintenance - Other Assets	1,150,686	1,208,221	1,268,632
	2220210 Maintenance of Computers, Software, and Networks	1,150,686	1,208,221	1,268,632
	3111000 Purchase of Office Furniture and General Equipment	480,000	504,000	529,200
	3111002 Purchase of Computers, Printers and other IT Equipment	480,000	504,000	529,200
	Gross Expenditure..... KShs.	10,536,462	11,063,287	11,616,452
	Net Expenditure..... KShs.	10,536,462	11,063,287	11,616,452
4920000300 Accounts	Net Expenditure..... KShs.	10,536,462	11,063,287	11,616,452
4920000401 Procurement	2210200 Communication, Supplies and Services	720,000	756,000	793,800
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	720,000	756,000	793,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,200,000	3,360,000	3,528,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	840,000	882,000
	2210309 Field Allowance	2,400,000	2,520,000	2,646,000
	2210500 Printing , Advertising and Information Supplies and Services	475,226	498,988	523,937
	2210504 Advertising, Awareness and Publicity Campaigns	475,226	498,988	523,937
	2210700 Training Expenses	3,633,762	3,815,450	4,006,222
	2210702 Remuneration of Instructors and Contract Based Training Services	833,762	875,450	919,222
	2210705 Field Training Attachments	1,200,000	1,260,000	1,323,000
	2210711 Tuition Fees	1,600,000	1,680,000	1,764,000
	2210800 Hospitality Supplies and Services	3,480,000	3,654,000	3,836,700
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,760,000	1,848,000	1,940,400
	2210802 Boards, Committees, Conferences and Seminars	1,720,000	1,806,000	1,896,300
	2211300 Other Operating Expenses	1,000,000	1,050,000	1,102,500
	2211310 Contracted Professional Services	1,000,000	1,050,000	1,102,500
	Gross Expenditure..... KShs.	12,508,988	13,134,438	13,791,159
	Net Expenditure..... KShs.	12,508,988	13,134,438	13,791,159
4920000400 Procurement	Net Expenditure..... KShs.	12,508,988	13,134,438	13,791,159
4920000501 Auditing	2210200 Communication, Supplies and Services	316,800	332,640	349,272
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	288,000	302,400	317,520
	2210202 Internet Connections	28,800	30,240	31,752
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	812,960	853,608	896,288
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	356,000	373,800	392,490
	2210302 Accommodation - Domestic Travel	456,960	479,808	503,798
	2210500 Printing , Advertising and Information Supplies and Services	21,600	22,680	23,814
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	21,600	22,680	23,814
	2210700 Training Expenses	2,146,720	2,254,056	2,366,759
	2210710 Accommodation Allowance	880,320	924,336	970,553

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	2210711 Tuition Fees	1,266,400	1,329,720	1,396,206
	2210800 Hospitality Supplies and Services	1,377,550	1,446,427	1,518,749
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	560,640	588,672	618,106
	2210802 Boards, Committees, Conferences and Seminars	816,910	857,755	900,643
	2211000 Specialised Materials and Supplies	21,600	22,680	23,814
	2211016 Purchase of Uniforms and Clothing - Staff	21,600	22,680	23,814
	2211100 Office and General Supplies and Services	265,120	278,376	292,295
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	265,120	278,376	292,295
	2220200 Routine Maintenance - Other Assets	110,880	116,424	122,245
	2220202 Maintenance of Office Furniture and Equipment	32,000	33,600	35,280
	2220205 Maintenance of Buildings and Stations -- Non-Residential	24,000	25,200	26,460
	2220210 Maintenance of Computers, Software, and Networks	54,880	57,624	60,505
	3111000 Purchase of Office Furniture and General Equipment	360,000	378,000	396,900
	3111002 Purchase of Computers, Printers and other IT Equipment	360,000	378,000	396,900
	3111100 Purchase of Specialised Plant, Equipment and Machinery	7,037,072	7,388,926	7,758,372
	3111111 Purchase of ICT networking and Communications Equipment	7,037,072	7,388,926	7,758,372
	Gross Expenditure..... KShs.	12,470,302	13,093,817	13,748,508
	Net Expenditure..... KShs.	12,470,302	13,093,817	13,748,508
4920000500 Auditing	Net Expenditure..... KShs.	12,470,302	13,093,817	13,748,508
4920000601 Revenue	2210200 Communication, Supplies and Services	2,112,000	2,217,600	2,328,480
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	768,000	806,400	846,720
	2210202 Internet Connections	1,344,000	1,411,200	1,481,760
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,240,480	8,652,504	9,085,129
	2210309 Field Allowance	5,560,000	5,838,000	6,129,900
	2210310 Field Operational Allowance	2,680,480	2,814,504	2,955,229
	2210500 Printing , Advertising and Information Supplies and Services	2,746,400	2,883,720	3,027,906
	2210502 Publishing and Printing Services	2,746,400	2,883,720	3,027,906
	2210700 Training Expenses	4,741,600	4,978,680	5,227,614
	2210705 Field Training Attachments	1,000,000	1,050,000	1,102,500
	2210711 Tuition Fees	3,741,600	3,928,680	4,125,114
	2210800 Hospitality Supplies and Services	5,816,000	6,106,800	6,412,140
	2210802 Boards, Committees, Conferences and Seminars	5,816,000	6,106,800	6,412,140
	2211000 Specialised Materials and Supplies	2,520,000	2,646,000	2,778,300
	2211016 Purchase of Uniforms and Clothing - Staff	2,520,000	2,646,000	2,778,300
	3111000 Purchase of Office Furniture and General Equipment	3,040,000	3,192,000	3,351,600
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,050,000	1,102,500
	3111002 Purchase of Computers, Printers and other IT Equipment	2,040,000	2,142,000	2,249,100
	Gross Expenditure..... KShs.	29,216,480	30,677,304	32,211,169
	Net Expenditure..... KShs.	29,216,480	30,677,304	32,211,169

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
4920000600 Revenue	Net Expenditure..... KShs.	29,216,480	30,677,304	32,211,169
4920000801 Budget	2210200 Communication, Supplies and Services	520,000	546,000	573,300
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	520,000	546,000	573,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,475,384	19,441,153	20,413,211
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	-	-
	2210303 Daily Subsistence Allowance	1,560,000	-	-
	2210309 Field Allowance	18,515,384	19,441,153	20,413,211
	2210500 Printing , Advertising and Information Supplies and Services	2,640,000	2,772,000	2,910,600
	2210502 Publishing and Printing Services	2,640,000	2,772,000	2,910,600
	2210700 Training Expenses	2,543,360	2,670,528	2,804,054
	2210702 Remuneration of Instructors and Contract Based Training Services	709,600	745,080	782,334
	2210710 Accommodation Allowance	1,033,760	1,085,448	1,139,720
	2210711 Tuition Fees	800,000	840,000	882,000
	2210800 Hospitality Supplies and Services	9,043,442	9,495,614	9,970,394
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	480,000	504,000	529,200
	2210802 Boards, Committees, Conferences and Seminars	8,563,442	8,991,614	9,441,194
	2211100 Office and General Supplies and Services	656,515	-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	656,515	-	-
	Gross Expenditure..... KShs.	35,878,701	34,925,295	36,671,559
	Net Expenditure..... KShs.	35,878,701	34,925,295	36,671,559
4920000800 Budget	Net Expenditure..... KShs.	35,878,701	34,925,295	36,671,559
4920000901 Monitoring & Evaluation	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,099,766	4,304,755	4,519,992
	2210303 Daily Subsistence Allowance	2,259,766	2,372,755	2,491,392
	2210309 Field Allowance	1,840,000	1,932,000	2,028,600
	2210700 Training Expenses	960,000	1,008,000	1,058,400
	2210710 Accommodation Allowance	240,000	252,000	264,600
	2210711 Tuition Fees	720,000	756,000	793,800
	2210800 Hospitality Supplies and Services	1,275,520	1,339,296	1,406,261
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	395,520	415,296	436,061
	2210802 Boards, Committees, Conferences and Seminars	880,000	924,000	970,200
	2211100 Office and General Supplies and Services	48,000	50,400	52,920
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	48,000	50,400	52,920
	Gross Expenditure..... KShs.	6,383,286	6,702,451	7,037,573
	Net Expenditure..... KShs.	6,383,286	6,702,451	7,037,573
4920000900 Monitoring & Evaluation (M & E)	Net Expenditure..... KShs.	6,383,286	6,702,451	7,037,573
4920001001 Special Coordination Unit	2210200 Communication, Supplies and Services	604,800	635,040	666,792
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	576,000	604,800	635,040
	2210202 Internet Connections	28,800	30,240	31,752
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,438,400	2,560,320	2,688,336

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	86,400	90,720	95,256
	2210309 Field Allowance	1,432,000	1,503,600	1,578,780
	2210310 Field Operational Allowance	920,000	966,000	1,014,300
	2210700 Training Expenses	2,945,920	3,093,216	3,247,877
	2210710 Accommodation Allowance	930,720	977,256	1,026,119
	2210711 Tuition Fees	2,015,200	2,115,960	2,221,758
	2210800 Hospitality Supplies and Services	2,894,786	3,039,526	3,191,502
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,060,672	1,113,706	1,169,391
	2210802 Boards, Committees, Conferences and Seminars	1,834,114	1,925,820	2,022,111
	Gross Expenditure..... KShs.	8,883,906	9,328,102	9,794,507
	Net Expenditure..... KShs.	8,883,906	9,328,102	9,794,507
4920001000 Special Coordination Unit	Net Expenditure..... KShs.	8,883,906	9,328,102	9,794,507
4920001101 Pending Bills	2220200 Routine Maintenance - Other Assets	80,000,000	84,000,000	88,200,000
	2220210 Maintenance of Computers, Software, and Networks	80,000,000	84,000,000	88,200,000
	Gross Expenditure..... KShs.	80,000,000	84,000,000	88,200,000
	Net Expenditure..... KShs.	80,000,000	84,000,000	88,200,000
4920001100 Pending Bills	Net Expenditure..... KShs.	80,000,000	84,000,000	88,200,000
4920000000 FINANCE AND PLANNING	Net Expenditure..... KShs.	1,117,976,283	1,171,127,759	1,229,684,147
4921000101 County Public Service	2110100 Basic Salaries - Permanent Employees	10,791,250	11,330,813	11,897,353
	2110101 Basic Salaries - Civil Service	10,791,250	11,330,813	11,897,353
	2210100 Utilities Supplies and Services	37,560	39,438	41,410
	2210101 Electricity	18,780	19,719	20,705
	2210102 Water and sewerage charges	18,780	19,719	20,705
	2210200 Communication, Supplies and Services	303,625	318,806	334,747
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	156,508	164,333	172,550
	2210202 Internet Connections	125,206	131,466	138,040
	2210203 Courier and Postal Services	21,911	23,007	24,157
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,227,348	5,488,716	5,763,151
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,754,531	2,892,258	3,036,870
	2210303 Daily Subsistence Allowance	2,191,104	2,300,659	2,415,692
	2210309 Field Allowance	281,713	295,799	310,589
	2210500 Printing , Advertising and Information Supplies and Services	719,934	755,931	793,727
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	93,904	98,599	103,529
	2210504 Advertising, Awareness and Publicity Campaigns	626,030	657,332	690,198
	2210700 Training Expenses	4,627,020	4,858,371	5,101,289
	2210710 Accommodation Allowance	3,756,178	3,943,987	4,141,186
	2210711 Tuition Fees	870,842	914,384	960,103
	2210800 Hospitality Supplies and Services	7,199,342	7,559,309	7,937,274
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,878,089	1,971,993	2,070,593

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	2210802 Boards, Committees, Conferences and Seminars	5,321,253	5,587,316	5,866,681
	2210900 Insurance Costs	125,206	131,466	138,040
	2210999 Insurance Costs - Other (Budge	125,206	131,466	138,040
	2211100 Office and General Supplies and Services	313,015	328,665	345,099
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	187,809	197,199	207,059
	2211103 Sanitary and Cleaning Materials, Supplies and Services	125,206	131,466	138,040
	2211200 Fuel Oil and Lubricants	313,015	328,666	345,099
	2211201 Refined Fuels and Lubricants for Transport	313,015	328,666	345,099
	2211300 Other Operating Expenses	1,593,246	1,672,909	1,756,554
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	28,171	29,580	31,059
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	939,045	985,997	1,035,297
	2211309 Management Fees	626,030	657,332	690,198
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	441,945	464,042	487,245
	2220101 Maintenance Expenses - Motor Vehicles	441,945	464,042	487,245
	2220200 Routine Maintenance - Other Assets	62,603	65,733	69,020
	2220210 Maintenance of Computers, Software, and Networks	62,603	65,733	69,020
	3111000 Purchase of Office Furniture and General Equipment	1,959,811	2,057,801	2,160,692
	3111001 Purchase of Office Furniture and Fittings	557,363	585,231	614,493
	3111002 Purchase of Computers, Printers and other IT Equipment	463,400	486,570	510,899
	3111009 Purchase of other Office Equipment	939,048	986,000	1,035,300
	Gross Expenditure..... KShs.	33,714,920	35,400,666	37,170,700
	Net Expenditure..... KShs.	33,714,920	35,400,666	37,170,700
4921000100 County Public Service	Net Expenditure..... KShs.	33,714,920	35,400,666	37,170,700
4921000000 COUNTY PUBLIC SERVICE	Net Expenditure..... KShs.	33,714,920	35,400,666	37,170,700
4922000101 Governors Office	2210100 Basic Salaries - Permanent Employees	367,734,642	386,121,374	405,427,443
	2210101 Basic Salaries - Civil Service	367,734,642	386,121,374	405,427,443
	2210100 Utilities Supplies and Services	259,200	272,160	285,768
	2210101 Electricity	192,000	201,600	211,680
	2210102 Water and sewerage charges	67,200	70,560	74,088
	2210200 Communication, Supplies and Services	588,800	618,240	649,152
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	576,000	604,800	635,040
	2210202 Internet Connections	12,800	13,440	14,112
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,160,000	27,468,000	28,841,400
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,696,000	10,180,800	10,689,840
	2210303 Daily Subsistence Allowance	8,464,000	8,887,200	9,331,560
	2210310 Field Operational Allowance	8,000,000	8,400,000	8,820,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,600,000	3,780,000	3,969,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,600,000	1,680,000	1,764,000
	2210402 Accommodation	2,000,000	2,100,000	2,205,000

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	2210500 Printing , Advertising and Information Supplies and Services	4,204,160	4,414,368	4,635,086
	2210502 Publishing and Printing Services	3,520,000	3,696,000	3,880,800
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	207,360	217,728	228,614
	2210504 Advertising, Awareness and Publicity Campaigns	476,800	500,640	525,672
	2210600 Rentals of Produced Assets	2,609,494	2,739,969	2,876,968
	2210603 Rents and Rates - Non-Residential	2,609,494	2,739,969	2,876,968
	2210700 Training Expenses	9,800,000	10,290,000	10,804,500
	2210705 Field Training Attachments	1,600,000	1,680,000	1,764,000
	2210710 Accommodation Allowance	5,760,000	6,048,000	6,350,400
	2210711 Tuition Fees	2,440,000	2,562,000	2,690,100
	2210800 Hospitality Supplies and Services	18,809,244	19,749,706	20,737,192
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,809,244	7,149,706	7,507,192
	2210802 Boards, Committees, Conferences and Seminars	12,000,000	12,600,000	13,230,000
	2210900 Insurance Costs	2,800,000	2,940,000	3,087,000
	2210904 Motor Vehicle Insurance	2,800,000	2,940,000	3,087,000
	2211100 Office and General Supplies and Services	601,360	631,428	663,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	590,720	620,256	651,269
	2211103 Sanitary and Cleaning Materials, Supplies and Services	10,640	11,172	11,731
	2211200 Fuel Oil and Lubricants	3,600,000	3,780,000	3,969,000
	2211201 Refined Fuels and Lubricants for Transport	3,600,000	3,780,000	3,969,000
	2211300 Other Operating Expenses	7,600,000	7,980,000	8,379,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	7,600,000	7,980,000	8,379,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,400,000	2,520,000	2,646,000
	2220101 Maintenance Expenses - Motor Vehicles	2,400,000	2,520,000	2,646,000
	2710100 Government Pension and Retirement Benefits	46,456,661	48,779,494	51,218,469
	2710102 Gratuity - Civil Servants	46,456,661	48,779,494	51,218,469
	3111000 Purchase of Office Furniture and General Equipment	1,872,000	1,965,600	2,063,880
	3111001 Purchase of Office Furniture and Fittings	1,120,000	1,176,000	1,234,800
	3111002 Purchase of Computers, Printers and other IT Equipment	752,000	789,600	829,080
	Gross Expenditure..... KShs.	499,095,561	524,050,339	550,252,858
	Net Expenditure..... KShs.	499,095,561	524,050,339	550,252,858
4922000100 Governors Office	Net Expenditure..... KShs.	499,095,561	524,050,339	550,252,858
4922000201 Deputy Governor	2210100 Utilities Supplies and Services	150,248	157,760	165,648
	2210101 Electricity	75,124	78,880	82,824
	2210102 Water and sewerage charges	75,124	78,880	82,824
	2210200 Communication, Supplies and Services	186,557	195,885	205,679
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	186,557	195,885	205,679
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,194,399	4,404,119	4,624,325
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,565,074	1,643,328	1,725,494

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	2210303 Daily Subsistence Allowance	2,629,325	2,760,791	2,898,831
	2210500 Printing , Advertising and Information Supplies and Services	36,059	37,862	39,755
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	36,059	37,862	39,755
	2210600 Rentals of Produced Assets	600,989	631,038	662,590
	2210603 Rents and Rates - Non-Residential	600,989	631,038	662,590
	2210700 Training Expenses	2,065,899	2,169,194	2,277,654
	2210710 Accommodation Allowance	1,126,854	1,183,197	1,242,357
	2210711 Tuition Fees	939,045	985,997	1,035,297
	2210800 Hospitality Supplies and Services	4,070,063	4,273,566	4,487,245
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,440,738	1,512,775	1,588,414
	2210802 Boards, Committees, Conferences and Seminars	2,629,325	2,760,791	2,898,831
	2210900 Insurance Costs	375,618	394,399	414,119
	2210904 Motor Vehicle Insurance	375,618	394,399	414,119
	2211000 Specialised Materials and Supplies	98,600	103,530	108,707
	2211016 Purchase of Uniforms and Clothing - Staff	98,600	103,530	108,707
	2211100 Office and General Supplies and Services	152,664	160,297	168,312
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	152,664	160,297	168,312
	2211200 Fuel Oil and Lubricants	1,815,486	1,906,260	2,001,573
	2211201 Refined Fuels and Lubricants for Transport	1,815,486	1,906,260	2,001,573
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	860,163	903,171	948,330
	2220101 Maintenance Expenses - Motor Vehicles	860,163	903,171	948,330
	2220200 Routine Maintenance - Other Assets	12,521	13,147	13,804
	2220210 Maintenance of Computers, Software, and Networks	12,521	13,147	13,804
	Gross Expenditure..... KShs.	14,619,266	15,350,228	16,117,741
	Net Expenditure..... KShs.	14,619,266	15,350,228	16,117,741
4922000200 Deputy Governor	Net Expenditure..... KShs.	14,619,266	15,350,228	16,117,741
4922000000 GOVERNORS/ D/GOVERNORS OFFICE	Net Expenditure..... KShs.	513,714,827	539,400,567	566,370,599
4923000101 Public Administration	2210100 Basic Salaries - Permanent Employees	185,483,090	194,757,245	204,495,107
	2210101 Basic Salaries - Civil Service	185,483,090	194,757,245	204,495,107
	2210100 Utilities Supplies and Services	400,000	420,000	441,000
	2210101 Electricity	240,000	252,000	264,600
	2210102 Water and sewerage charges	160,000	168,000	176,400
	2210200 Communication, Supplies and Services	115,200	120,960	127,008
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	115,200	120,960	127,008
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,902,400	18,797,520	19,737,396
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,264,000	5,527,200	5,803,560
	2210303 Daily Subsistence Allowance	5,238,400	5,500,320	5,775,336
	2210310 Field Operational Allowance	7,400,000	7,770,000	8,158,500
	2210500 Printing , Advertising and Information Supplies and Services	316,800	332,640	349,272

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	124,800	131,040	137,592
	2210504 Advertising, Awareness and Publicity Campaigns	192,000	201,600	211,680
	2210600 Rentals of Produced Assets	2,400,000	2,520,000	2,646,000
	2210603 Rents and Rates - Non-Residential	2,400,000	2,520,000	2,646,000
	2210700 Training Expenses	8,780,000	9,219,000	9,679,950
	2210704 Hire of Training Facilities and Equipment	3,500,000	3,675,000	3,858,750
	2210710 Accommodation Allowance	2,800,000	2,940,000	3,087,000
	2210711 Tuition Fees	2,480,000	2,604,000	2,734,200
	2210800 Hospitality Supplies and Services	6,105,474	6,410,748	6,731,284
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,011,712	2,112,298	2,217,912
	2210802 Boards, Committees, Conferences and Seminars	4,093,762	4,298,450	4,513,372
	2210900 Insurance Costs	400,000	420,000	441,000
	2210904 Motor Vehicle Insurance	400,000	420,000	441,000
	2211000 Specialised Materials and Supplies	11,200,000	11,760,000	12,348,000
	2211016 Purchase of Uniforms and Clothing - Staff	11,200,000	11,760,000	12,348,000
	2211100 Office and General Supplies and Services	624,782	278,930	292,876
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	491,958	139,465	146,438
	2211103 Sanitary and Cleaning Materials, Supplies and Services	132,824	139,465	146,438
	2211200 Fuel Oil and Lubricants	496,000	520,800	546,840
	2211201 Refined Fuels and Lubricants for Transport	496,000	520,800	546,840
	2211300 Other Operating Expenses	43,800,000	45,990,000	48,289,500
	2211305 Contracted Guards and Cleaning Services	38,400,000	40,320,000	42,336,000
	2211310 Contracted Professional Services	2,400,000	2,520,000	2,646,000
	2211399 Other Operating Expenses - Oth	3,000,000	3,150,000	3,307,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	320,000	336,000	352,800
	2220101 Maintenance Expenses - Motor Vehicles	320,000	336,000	352,800
	311000 Purchase of Office Furniture and General Equipment	634,934	666,681	700,015
	311001 Purchase of Office Furniture and Fittings	634,934	666,681	700,015
	Gross Expenditure..... KShs.	278,978,680	292,550,524	307,178,048
	Net Expenditure..... KShs.	278,978,680	292,550,524	307,178,048
4923000100 Public Administration	Net Expenditure..... KShs.	278,978,680	292,550,524	307,178,048
4923000201 County Secretary	2110100 Basic Salaries - Permanent Employees	46,566,903	48,895,248	51,340,011
	2110101 Basic Salaries - Civil Service	46,566,903	48,895,248	51,340,011
	2210100 Utilities Supplies and Services	225,371	236,639	248,471
	2210101 Electricity	150,247	157,759	165,647
	2210102 Water and sewerage charges	75,124	78,880	82,824
	2210200 Communication, Supplies and Services	90,148	94,655	99,388
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	90,148	94,655	99,388
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,756,178	3,943,987	4,141,187

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,003,295	2,103,460	2,208,633
	2210303 Daily Subsistence Allowance	1,752,883	1,840,527	1,932,554
	2210500 Printing , Advertising and Information Supplies and Services	2,230,168	2,341,676	2,458,760
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	39,064	41,017	43,068
	2210504 Advertising, Awareness and Publicity Campaigns	2,191,104	2,300,659	2,415,692
	2210700 Training Expenses	1,252,060	1,314,664	1,380,396
	2210710 Accommodation Allowance	626,030	657,332	690,198
	2210711 Tuition Fees	626,030	657,332	690,198
	2210800 Hospitality Supplies and Services	3,004,943	3,155,190	3,312,950
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,126,854	1,183,197	1,242,357
	2210802 Boards, Committees, Conferences and Seminars	1,878,089	1,971,993	2,070,593
	2210900 Insurance Costs	102,042,852	107,144,995	112,502,244
	2210904 Motor Vehicle Insurance	313,015	328,666	345,099
	2210910 Medical Insurance	101,729,837	106,816,329	112,157,145
	2211100 Office and General Supplies and Services	235,513	247,289	259,653
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	206,778	217,117	227,973
	2211103 Sanitary and Cleaning Materials, Supplies and Services	28,735	30,172	31,680
	2211200 Fuel Oil and Lubricants	846,794	889,133	933,590
	2211201 Refined Fuels and Lubricants for Transport	846,794	889,133	933,590
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,824	525,865	552,158
	2220101 Maintenance Expenses - Motor Vehicles	500,824	525,865	552,158
	2220200 Routine Maintenance - Other Assets	125,206	131,466	138,040
	2220210 Maintenance of Computers, Software, and Networks	125,206	131,466	138,040
	3111000 Purchase of Office Furniture and General Equipment	375,618	394,399	414,119
	3111002 Purchase of Computers, Printers and other IT Equipment	375,618	394,399	414,119
	Gross Expenditure..... KShs.	161,252,578	169,315,206	177,780,967
	Net Expenditure..... KShs.	161,252,578	169,315,206	177,780,967
4923000200 County Secretary	Net Expenditure..... KShs.	161,252,578	169,315,206	177,780,967
4923000301 Sub County Administration	2210800 Hospitality Supplies and Services	6,531,013	6,857,563	7,200,442
	2210802 Boards, Committees, Conferences and Seminars	6,531,013	6,857,563	7,200,442
	Gross Expenditure..... KShs.	6,531,013	6,857,563	7,200,442
	Net Expenditure..... KShs.	6,531,013	6,857,563	7,200,442
4923000300 Sub County Administration	Net Expenditure..... KShs.	6,531,013	6,857,563	7,200,442
4923000401 ICT	2210100 Utilities Supplies and Services	75,124	78,880	82,824
	2210101 Electricity	37,562	39,440	41,412
	2210102 Water and sewerage charges	37,562	39,440	41,412
	2210200 Communication, Supplies and Services	12,342,177	12,959,286	13,607,250
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	12,342,177	12,959,286	13,607,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,004,942	3,155,189	3,312,948

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,439,868	1,511,861	1,587,454
	2210303 Daily Subsistence Allowance	1,565,074	1,643,328	1,725,494
	2210500 Printing , Advertising and Information Supplies and Services	414,682	435,416	457,187
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	39,064	41,017	43,068
	2210504 Advertising, Awareness and Publicity Campaigns	375,618	394,399	414,119
	2210700 Training Expenses	1,565,075	1,643,329	1,725,495
	2210710 Accommodation Allowance	939,045	985,997	1,035,297
	2210711 Tuition Fees	626,030	657,332	690,198
	2210800 Hospitality Supplies and Services	2,691,928	2,826,524	2,967,851
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	939,045	985,997	1,035,297
	2210802 Boards, Committees, Conferences and Seminars	1,752,883	1,840,527	1,932,554
	2210900 Insurance Costs	250,412	262,933	276,079
	2210904 Motor Vehicle Insurance	250,412	262,933	276,079
	2211100 Office and General Supplies and Services	112,685	118,319	124,236
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	87,644	92,026	96,628
	2211103 Sanitary and Cleaning Materials, Supplies and Services	25,041	26,293	27,608
	2211200 Fuel Oil and Lubricants	324,033	340,235	357,246
	2211201 Refined Fuels and Lubricants for Transport	324,033	340,235	357,246
	2211300 Other Operating Expenses	2,940,363	3,087,381	3,241,750
	2211310 Contracted Professional Services	2,940,363	3,087,381	3,241,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,412	262,933	276,079
	2220101 Maintenance Expenses - Motor Vehicles	250,412	262,933	276,079
	2220200 Routine Maintenance - Other Assets	1,878,089	1,971,993	2,070,593
	2220210 Maintenance of Computers, Software, and Networks	1,878,089	1,971,993	2,070,593
	3111000 Purchase of Office Furniture and General Equipment	1,538,880	1,615,824	1,696,615
	3111001 Purchase of Office Furniture and Fittings	338,056	354,959	372,707
	3111002 Purchase of Computers, Printers and other IT Equipment	1,200,824	1,260,865	1,323,908
	Gross Expenditure..... KShs.	27,388,802	28,758,242	30,196,153
	Net Expenditure..... KShs.	27,388,802	28,758,242	30,196,153
4923000400 ICT	Net Expenditure..... KShs.	27,388,802	28,758,242	30,196,153
4923000501 Pending Bills	2211300 Other Operating Expenses	10,380,519	10,899,545	11,444,522
	2211305 Contracted Guards and Cleaning Services	10,380,519	10,899,545	11,444,522
	3111000 Purchase of Office Furniture and General Equipment	2,005,069	2,105,322	2,210,589
	3111001 Purchase of Office Furniture and Fittings	705,069	740,322	777,339
	3111002 Purchase of Computers, Printers and other IT Equipment	1,300,000	1,365,000	1,433,250
	Gross Expenditure..... KShs.	12,385,588	13,004,867	13,655,111
	Net Expenditure..... KShs.	12,385,588	13,004,867	13,655,111
4923000500 Pending Bills	Net Expenditure..... KShs.	12,385,588	13,004,867	13,655,111
4923000601 Payroll Headquarters	2210100 Utilities Supplies and Services	75,124	78,880	82,824

VOTE R491000000 BUNGOMA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY 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
	2210101 Electricity	37,562	39,440	41,412
	2210102 Water and sewerage charges	37,562	39,440	41,412
	2210200 Communication, Supplies and Services	37,562	39,440	41,412
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	37,562	39,440	41,412
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,191,105	2,300,661	2,415,694
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,126,854	1,183,197	1,242,357
	2210303 Daily Subsistence Allowance	1,064,251	1,117,464	1,173,337
	2210500 Printing , Advertising and Information Supplies and Services	39,064	41,017	43,068
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	39,064	41,017	43,068
	2210700 Training Expenses	1,252,054	1,314,656	1,380,390
	2210710 Accommodation Allowance	626,027	657,328	690,195
	2210711 Tuition Fees	626,027	657,328	690,195
	2210800 Hospitality Supplies and Services	2,253,707	2,366,392	2,484,712
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	375,618	394,399	414,119
	2210802 Boards, Committees, Conferences and Seminars	1,878,089	1,971,993	2,070,593
	2211100 Office and General Supplies and Services	98,662	103,595	108,775
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	73,621	77,302	81,167
	2211103 Sanitary and Cleaning Materials, Supplies and Services	25,041	26,293	27,608
	2211300 Other Operating Expenses	10,016,476	10,517,300	11,043,165
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	10,016,476	10,517,300	11,043,165
	2220200 Routine Maintenance - Other Assets	313,019	328,670	345,103
	2220205 Maintenance of Buildings and Stations -- Non-Residential	313,019	328,670	345,103
	Gross Expenditure..... KShs.	16,276,773	17,090,611	17,945,143
	Net Expenditure..... KShs.	16,276,773	17,090,611	17,945,143
4923000600 Payroll	Net Expenditure..... KShs.	16,276,773	17,090,611	17,945,143
4923000000 PUBLIC	Net Expenditure..... KShs.	502,813,434	527,577,013	553,955,864
ADMINISTRATION	TOTAL NET EXPENDITURE FOR VOTE R491000000	8,989,910,884	9,293,926,435	9,754,682,842
	BUNGOMA COUNTY			