



**COUNTY GOVERNMENT OF
HOMA BAY**

THE COUNTY TREASURY

**COUNTY BUDGET IMPLEMENTATION
REVIEW REPORT (CBIRR)**

QUARTER ONE

FY 2024/2025

OCTOBER 2024

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FOREWORD

The first quarter of the FY 2024/25 Homa County Governments Budget Implementation Review Report (HCBIRR) provides key information regarding the performance of our budget and the fiscal framework of all the nineteen spending entities of the County Government of Homa Bay. Particularly, this report provides a detailed analysis of the county revenue performance: The Own Source Revenue, Appropriation-in-Aid, County Revenue Fund, Exchequer releases, grants, expenditures, budget absorption rate – all these measured against the approved budget estimates for the period. Besides, the report outlines the major challenges experienced in the course of implementation period and recommendations for addressing the identified impediments.

The legal basis for the preparation of this report is informed by the Public Finance Management Act, 2012; in particular, Sections 166 and 168 of the PFM Act which requires the CECM for Finance to prepare quarterly reports of the financial year and submit the reports to the institutional offices (the County Assembly, Controller of Budget, National Treasury, Commission on Revenue Allocation) as guided by the law. Importantly, this report has complied with Section 166 (1-4) of the PFM Act, in content, timelines, and other statutory requirements. As guided by Sec. 166 (4c) of the PFM Act, the contents of this report have been made available on various platforms including the county website, where the public and interested groups can easily access it.

This quarter one report provides essential information that shall be helpful to the County Executive and the Legislative arms of the County Government of Homa Bay, as well as the general public, as part of our commitment to running an accountable and transparent government in accordance with the tenets of the Constitution of Kenya and the County Governments Act. Besides creating public awareness on matters budget execution, it details information for improving management of public resources under the stewardship of County Government of Homa Bay.

Therefore, as the Accounting Officer for this government, I call upon the public, stakeholders, our development partners, and all interested groups to objectively and constructively interrogate this report on how the County Government of Homa Bay has utilized public funds received from various sources, purposely to optimize by maximizing value for money for every shilling.



HON. SOLOMON OBIERO,
CECM – FINANCE AND ECONOMIC PLANNING
COUNTY GOVERNMENT OF HOMA BAY

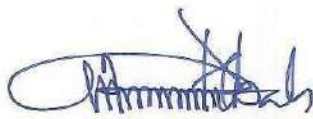
ACKNOWLEDGEMENT

The preparation of the Homa Bay County Budget Implementation Review Report for the first quarter of FY 2024/25 has been made possible by the collective and team efforts by our dedicated staff from the Department of Finance and Economic Planning. I extend my deepest gratitude to everyone who contributed to this important process.

First and foremost, I would like to express my profound appreciation to H.E. Governor Gladys Nyasuna Wanga, EGH; and the Deputy Governor, H.E. Joseph Oyugi Magwanga for their visionary and transformational leadership and unwavering support. Special thanks to Hon. Solomon Obiero, the CECM for Finance and Economic Planning, for providing leadership to the Treasury. His exceptional leadership, strategic insight, and dedication have been instrumental in the development of this document.

Also, I acknowledge the contributions of other CEC Members, all Chief Officers, Municipal Managers, and the Members of the County Assembly. Your valuable inputs, collaboration, and commitment have been essential in finalizing this document, through our shared goals and aspirations.

Lastly, I am deeply grateful to the Directorate of Economic Planning and Budget, Head of Accounts, and their technical teams, for their exemplary work and commitment to finalize this important document. Their dedication has been pivotal in developing this report, which gives a reflection of our fiscal framework as a government.



**CPA WERAH ALPHONCE,
CHIEF OFFICER - FINANCE
COUNTY GOVERNMENT OF HOMA BAY**



EXECUTIVE SUMMARY

This Quarter One Homa Bay County Budget Implementation Review Report (CBIRR) for FY 2024/25, which covers July 2024 to September 2024. The report is prepared in compliance with Public Finance Management Act, 2012; in particular, Sections 166 and 168. It assesses the budget implementation status of each of the 19 county entities of Homa Bay during the review period through analyses of revenue and expenditure performance while highlighting the challenges faced during budget implementation in the period under review. Further, it offers recommendations to address them moving forward.

Budgetary Allocation Quarter one FY 2024/25

Homa Bay County government's budget, as approved by the County Assembly of Homa Bay in FY 2024/25, was KShs. 11.88 billion, comprising Kshs. 4.21 billion (35%) and Kshs.7.67 billion (65%) allocated for development and recurrent programmes, respectively. The allocation for development expenditure complied with the requirement of allocating at least 30 per cent of the budget to development expenditure as stipulated by the PFM Act, 2012.

Revenue Estimate and the Sources in FY 2024/25

To finance the FY 2024/25 budget, the County Government of Homa Bay expects to receive Kshs. 8.44 billion as the equitable share of revenue raised nationally, Kshs. 1.83 billion as additional allocations/conditional grants from the National Government and Development Partners, Kshs. 501.74 million from ordinary own sources of revenue, KSh. 1.48 billion from Facility Improvement Fund (FIF)/Appropriation in Aid (A-I-A) and Kshs. 128.6 million from the share of equalization fund from National Treasury. Cumulatively, the county expected a revenue estimate of KSh. 11.88 billion.

Budget Turnout Performance FY 2024/25

Whereas the county expected a revenue of KSh. 2.792 billion the first three months, it only realized KSh. 1.675 billion which represents 60% budget turnout. This then implies that the total revenue expected but not received for Quarter one FY 2024/25 amounted to KSh. 1.117 billion. In particular, each revenue source performed as follows: (i) received Kshs. 690,912,916 as the equitable share of revenue from National Treasury, (ii) received Kshs. 65,131,579 as additional allocations/conditional grants from the National Government and Development Partners, (iii) raised Kshs. 67,312,100 from ordinary own sources of revenue, (iv) raised KSh. 158,943,021 in Facility Improvement Fund (FIF)/Appropriation in Aid (A-I-A). (V) balance brought forward of Kshs. 693,090,512 from FY 2023/24. On comparative analysis for the same period FY 2023/24, the overall revenue received increased marginally from KSh. 1.63 billion to KSh. 1.675 billion.

Overall Expenditures in Quarter One FY 2024/25

The County spent Kshs. 1.5 billion on development and recurrent programmes in the reporting period. The expenditure represented 105% of the total funds released by the CoB and comprised of Kshs. 222.03 million and Kshs. 1.28 billion on development and recurrent programmes, respectively.

Challenges Encountered in Quarter One FY 2024/25

The County Treasury identified several challenges that hindered effective budget execution across various entities. Some of the major ones included: The failure by the National



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Treasury to timely disburse equitable share of revenue to county governments; Underperformance of some OSR streams which have very high potential; Political and economic instability which affected OSR collection during the period; Disaster and emergency occurrences occasioned by drastic weather changes which caused destruction to major infrastructures and displaced human settlements; and Huge historical pending bills which must be prioritized before initiating new developments.

Recommendations

Some of the recommendations for addressing the identified challenges include but not limited to the following: Developing a sustainable repayment plan for pending bills which have been verified as legitimate by the appointed task force; Developing a robust revenue enhancement plan for ensuring that OSR is optimized to its potential of over KSh. 1.8 billion; Improved disaster preparedness and management by the county units responsible; and Continuous mapping of all revenue streams to reduce overdependence on the health services user fees.



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CHAPTER ONE: FINANCIAL ANALYSIS OF THE CGHB BUDGET IMPLEMENTATION

1.1.0 Overview of Quarter one FY 2024/25 Budget

The County's approved budget estimates for FY 2024/25 was Kshs.11.876 billion, comprising Kshs.4.21 billion (35%) and Kshs.7.67 billion (65%) allocated for development and recurrent programmes respectively. The approved budget estimates represented an increase compared to the previous FY2023/24 where the approved budget was Kshs.11.17 billion and comprised of Kshs.3.51 billion towards development expenditure and Kshs. 7.63 billion for recurrent expenditure.

To finance the budget, the County expected to receive Kshs. 8.44 billion (71.0%) as the equitable share of revenue raised nationally, Kshs.1.83 billion (15.4%) as additional allocations/conditional grants, Kshs.128.60 million (1.1%) as a share of equalization funds and generate Kshs.1.48 billion (12.5%) as gross own source revenue. The own-source revenue includes Kshs. 981.069 million as Appropriation in Aid (A-I-A)/Facility Improvement Fund (F.I.F) and Kshs. 501.738 million as ordinary own-source revenue.

Table 1: Fiscal Estimates for the County Government, FY 2024/25-2026/27

Revenue/Expenditure Category	Revised Estimates II FY 2023/24	Approved Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
Total Revenue	11,167,226,300	11,876,978,601	11,023,318,604	11,457,950,466
Equitable Share	8,128,387,250	8,436,080,677	8,441,225,975	8,735,348,573
Conditional Grants	1,372,154,607	1,829,487,963	1,007,902,009	1,108,692,210
Own Source Revenue	341,139,709	501,737,917	401,253,680	412,779,048
Appropriations-In-Aid (Health Sector)	1,051,066,642	981,068,740	1,038,173,306	1,041,890,637
Share of equalization fund	131,603,304	128,603,304	134,763,634	159,239,998
Other Sources (Including Bal. B/F)	142,874,788	0	0	0
Total Expenditure	11,167,226,300	11,876,978,601	11,023,318,604	11,457,950,466
Recurrent Expenditure	7,659,925,512	7,670,902,585	7,606,089,837	7,791,406,317
<i>Personnel Emoluments</i>	<i>5,857,575,427</i>	<i>5,660,464,493</i>	<i>5,737,336,549</i>	<i>5,868,223,321</i>
<i>Operations and Maintenance</i>	<i>1,802,350,085</i>	<i>2,010,438,092</i>	<i>1,868,753,288</i>	<i>1,923,182,996</i>
Development Expenditure	3,507,300,788	4,206,076,016	3,417,228,767	3,666,544,149

Source: County Treasury, 2024

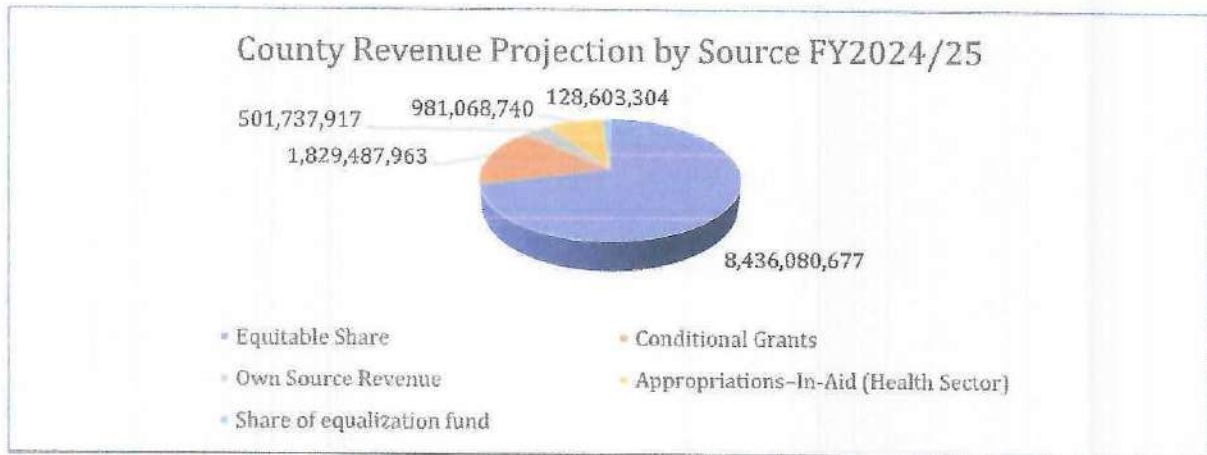


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1.2.0 Revenue Performance

In the First three months of FY2024/25, the County received Kshs. 690,912,128 as the equitable share of the revenue raised nationally, Kshs. 65,131,579 as additional allocations/conditional grants and raised Kshs. 226,255,121 as own-source revenue (OSR) including F.I.F. The total funds available for budget implementation during the period amounted to **Kshs. 1,675,390,128** inclusive of Ksh. 693,090,512 as balance brought forward from previous Financial Year (FY2023/24)

Figure 1: County Revenue Projection by Source FY2024/25



Source: County Treasury, 2024

Table 2: County Revenue Performance by Source in FY2024/25

Revenue Category	Approved Estimates FY2024/25 (Kshs)	Actual Receipts (Kshs.)	Actual Receipts as Percentage of Approved Budget (%)
Equitable Share of Revenue Raised Nationally	8,436,080,677	690,912,916	8.19%
Conditional Grants	1,829,487,963	65,131,579	3.56%
Own Source Revenue	1,482,806,657	226,255,121	15.26%
Share of equalization fund	128,603,304	0	0.00%
Balance Brought Forward	0	693,090,512	
Total Receipts	11,876,978,601	1,675,390,128	8%

Source: County Treasury, 2024



1.3.0 Trend in the OSR Collection

During the reporting period, the County generated a total of Kshs.226.26 million from own sources of revenue comprising of Kshs. 67.31 million as Ordinary Own Source Revenue and Kshs. 158.94 million as Health Sector Appropriation in Aid (AIA)/Facility Improvement Fund (FIF). This amount represented decrease of 22.4% compared to Kshs. 291.56 million realized same time in FY 2023/24 and 15.22% of the annual target.

Table 3: Quarter one Own Source Revenue Performance Stream FY2024/25

No	Revenue Stream	Annual Revenue Target FY2024/25 (Kshs.)	Actual Revenue Q1 FY 2024/25 (Kshs.)	Variance (Kshs.)
1	Land Rates	35,182,680	1,851,237	33,331,443
2	Land Transfers/Sales/Change of Use	1,602,150	148,000	1,454,150
3	Lease Charges/Consent/Transfers	2,536,510	27,500	2,509,010
4	Land/Ground rents	2,471,249	364,900	2,106,349
5	Single Business Permit	109,266,480	4,911,859	104,354,621
6	Market Dues	48,800,070	9,804,998	38,995,072
7	Approval plans/Transfers/Certificates	15,007,800	686,300	14,321,500
8	Housing Fees (Rents)	1,234,970	215,600	1,019,370
9	Fish Cess	15,034,620	1,684,587	13,350,033
10	Other Cess Income	23,041,580	6,020,442	17,021,138
11	Taxi /Motorbike Fees	42,153,080	1,678,252	40,474,828
12	Site Value Rates	-	-	-
13	House/Kiosk Rents	11,586,050	2,586,180	8,999,870
14	Slaughter House Fees	1,931,050	384,400	1,546,650
15	Stock Auction Fees (Cattle/Goat/sheep)	6,961,042	1,550,940	5,410,102
16	Stock Movement Fees	1,044,250	21,310	1,022,940
17	Veterinary Charges	1,520,940	350,075	1,170,865
18	Advertising /Bill Board	20,597,350	646,700	19,950,650
19	Landing Fees	1,022,150	4,500	1,017,650
20	Bus Park Fees	55,463,090	12,145,450	43,317,640
21	Liquor Licencing	16,349,790	581,700	15,768,090
22	Search and clearance certificates	144,100	17,000	127,100
23	Noise Pollution Fees	1,454,650	89,400	1,365,250
24	Fire Inspection Fees	4,818,520	36,800	4,781,720
25	Tractor Hire Services	2,068,990	225,680	1,843,310
26	Hire of Machineries & Equipment	260,700	-	260,700
27	Conservancy Fees/Wildlife Grants	-	3,330	-3,330
28	Water Charges	651,950	95,622	556,328
29	Fines & Penalties	2,620,500	553,370	2,067,130
30	Survey/Sub Division Fees	573,100	13,000	560,100
31	Weight and Measures Fees	652,322	65,500	586,822
32	Bricks/Sand/Murram/Stones	67,302,616	16,490,430	50,812,186
33	Hire of stadium, open spaces & Park	2,550,270	141,400	2,408,870



34	Public health charges (Plan Approvals, Service fees)	-	820,000	-820,000
35	Miscellaneous Incomes	5,833,298	3,095,637	3,342,998
36	Health Sector Charges(A-I-A)	981,068,740	158,943,021	822,125,719
Total		1,482,806,657	226,255,120	1,257,156,873

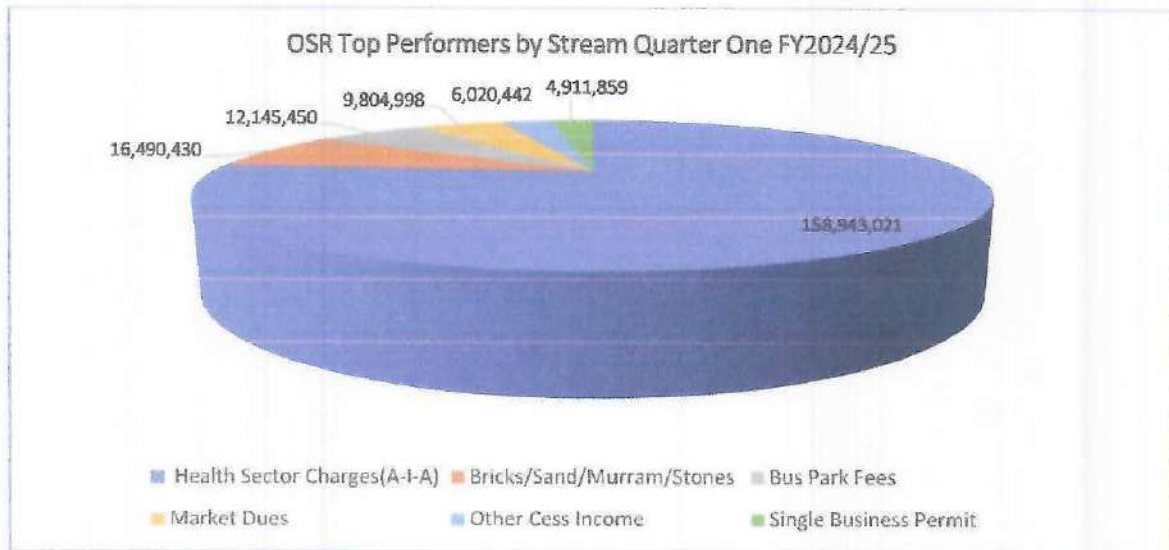
Source: County Treasury, 2024

Table 4: Best Performing Ordinary Own Source Revenue Streams in Quarter FY 2024/25

No	Revenue Stream	Annual Revenue Target FY2024/25 (Kshs.)	Actual Revenue Q1 FY2024/25 (Kshs.)	Variance (Kshs.)
1	Bricks/Sand/Murram/Stones	67,302,616	16,490,430	50,812,186
2	Bus Park Fees	55,463,090	12,145,450	43,317,640
3	Market Dues	48,800,070	9,804,998	38,995,072
4	Other Cess Income	23,041,580	6,020,442	17,021,138
5	Single Business Permit	109,266,480	4,911,859	104,354,621

Source: County Treasury, 2024

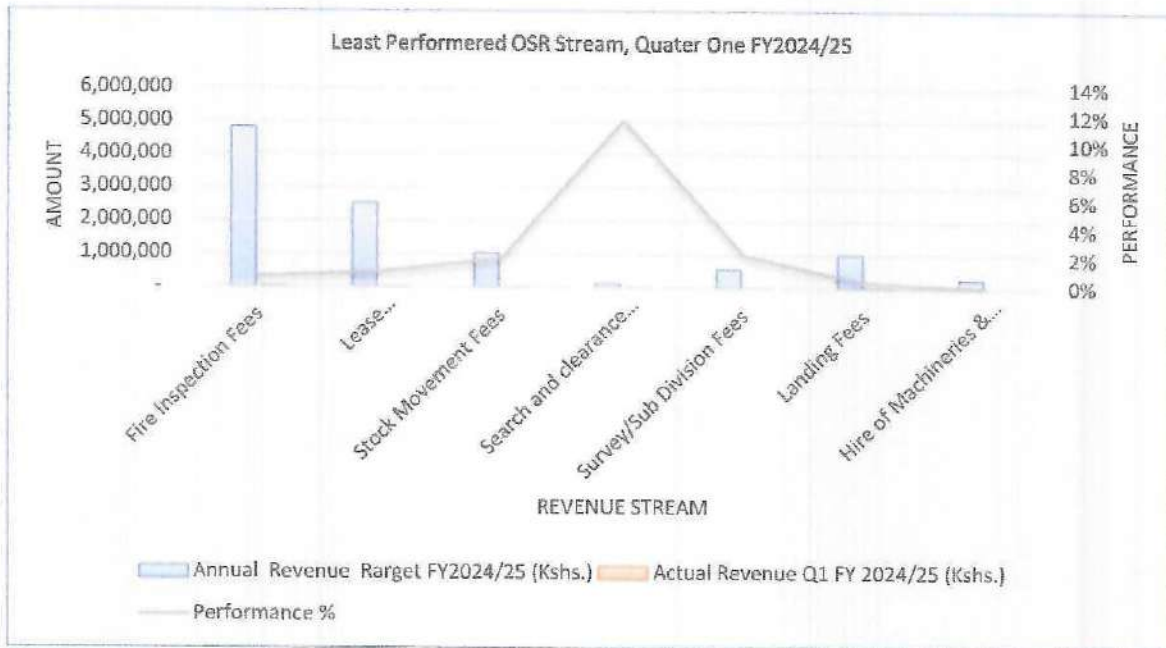
Figure 2: OSR Top Performers by Stream Quarter One FY2024/25



Source: County Treasury, 2024



Figure 3: Least Performed OSR Stream, Quarter One FY2024/25



Source: County Treasury, 2024

1.4.0 Exchequer Issues

The Controller of Budget authorized withdrawals of Kshs. 1.43 billion from the CRF account during the reporting period comprising of Ksh151.34 million (10.6) for development programmes and Kshs. 1.28 billion (89.4) for recurrent programmes.

Further Analysis of the recurrent exchequer releases in the reporting period indicates that Kshs.1.06 billion was released towards employee compensation that is Ksh 945,527,766 and Ksh 116,729,781 for County Executive and County Assembly respectively. Kshs.216.66 million for operations and maintenance expenditure.

As of 30 September 2024, the county government’s cash balance in the CRF account was Kshs. 693.09 million

1.5.0 Borrowing by the County

The County entered an agreement with Kenya Commercial Bank Limited and Equity Bank Kenya Limited for advance payroll processing for County Executive staff at an interest of 0.5 per cent, an excise duty of 20 per cent and an interest of 1.0 per cent and an excise duty of 20 per cent, respectively. The outstanding payroll management overdraft facility from Kenya Commercial Bank Limited as of 30 September 2024 amounted to Kshs.473.69 million. There was no outstanding payroll management overdraft facility from Equity Bank Kenya Limited as of 30 September 2024.



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1.6.0 County Expenditure Review

During the First quarter of FY2024/25 the County spent Kshs. 1.50 billion on development and recurrent programmes in the reporting period comprising of Kshs. 222.03 million and Kshs. 1.28 billion on development and recurrent programmes, respectively.

Table 5: Breakdown of Expenditure by Arm of Government

Expenditure Classification	Budget (Kshs.)		Expenditure (Kshs.)		Absorption (%)	
	County Executive	County Assembly	County Executive	County Assembly	County Executive	County Assembly
Total Recurrent Expenditure	6,643,742,480	1,027,160,105	1,097,165,880	180,000,000	16.5	17.5
Compensation to Employees	5,200,133,127	460,331,366	945,527,766	116,729,781	18.2	25.4
Operations and Maintenance	1,443,609,353	566,828,739	151,638,114	63,270,219	10.5	11.2
Development Expenditure	4,063,511,227	142,564,789	222,029,052	-	5.5	0.0
Total	10,707,253,707	1,169,724,894	1,319,194,931	180,000,00	12.3	15.4

1.7.0 Settlement of Pending Bills

At the beginning of FY 2024/25, the County reported a stock of pending bills amounting to Kshs.1.36 billion, comprising of Kshs. 1.19 billion and 172.58 million for the County Executive and the County Assembly respectively. The County Executive’s pending bills consist of Kshs.591.66 million for recurrent expenditures and Kshs.600.60million for development expenditures. In the first the quarter of FY 2024/25, the County settled pending bills amounting to Kshs. 695.13 million comprising of Ksh. 574.64 million for recurrent programmes and Ksh. 120.49 million for development programmes whereas the county assembly settled 3.9 million as pending bills. Therefore, as the end of quarter one of FY 2024/25, the outstanding bills were Kshs.508.09 million and Ksh. 157.72 million for County Executive and County Assembly respectively.



CHAPTER TWO: BUDGET PERFORMANCE BY COUNTY ENTITIES

2.1.0 Expenditure by Economic Classification

An analysis of expenditure by economic classification indicates that the County Executive spent Kshs. 945,527,766 on employee compensation, Kshs. 151,638,114 on operations and maintenance and Kshs. 222,029,052 on development activities while the County Assembly spent kshs. 180,000,000 on recurrent expenditure and 0 on development expenditure in the first quarter of FY 2024/25.

Table 6: Quarter one Summary of Budget and Expenditure by Economic Classification, FY2024/25

Expenditure Classification	Budget (Kshs.)		Expenditure (Kshs.)		Absorption (%)	
	County Executive	County Assembly	County Executive	County Assembly	County Executive	County Assembly
Total Recurrent Expenditure	6,643,742,480	1,027,160,105	1,097,165,880	180,000,000	16.5	17.5
Compensation to Employees	5,200,133,127	460,331,366	945,527,766	116,729,781	18.2	25.4
Operations and Maintenance	1,443,609,353	566,828,739	151,638,114	63,270,219	10.5	11.2
Development Expenditure	4,063,511,227	142,564,789	222,029,052	-	5.5	0.0
Total	10,707,253,707	1,169,724,894	1,319,194,931	180,000,000	12.3	15.4

Source: County Treasury, 2024

Table 7: Summary of Expenditure per department in Quarter One, FY2024/25

Department	SUMMARY OF RECURRENT AND DEVELOPMENT EXPENDITURE ANALYSIS FROM JULY 2024-SEPTEMBER, 2024			Grand total	Development expenditure	Total expenditure (rec & dev)
	Compensation to employees	Other re-current expenditure	Development expenditure			
Finance and economic Planning	92,502,144	8,291,759	0	100,793,903	0	100,793,903
County Public Service Board	10,500,000	4,060,814	0	14,560,814	0	14,560,814
Homa Bay Municipal Board	4,300,000	0	0	4,300,000	0	4,300,000
County Assembly Service Board	116,729,781	63,270,219	0	180,000,000	0	180,000,000
Office of the deputy governor and department of Agriculture, Livestock and fisheries	37,000,000	5,609,726	0	42,609,726	0	42,609,726
Department of gender equality and Inclusion, Youth, Sports, talent development, cultural heritage and social services	17,000,000	2,150,993	16,109,890	19,150,993	16,109,890	35,260,883



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Department of Roads, Public works and transport	25,000,000	0	25,000,000	78,284,469	103,284,469
Department of blue economy, Fisheries, Mining and Digital Economy	15,000,000	994,175	15,994,175	4,123,395	20,117,570
Department of Education, Human Capital Development and Vocational Training	165,000,000	26,706,708	191,706,708	9,980,185	201,686,893
Department Public Health and Medical Services	390,433,000	51,335,935	441,768,935	47,753,992	489,522,927
Department of lands, Housing and Urban Development	11,000,000	2,536,640	13,536,640	0	13,536,640
Department of Trade, Industry, Investments and cooperatives	29,000,000	0	29,000,000	49,325,041	78,325,041
Department of water, sanitation, Irrigation, Environment and Forestry, Energy and Climate Change	31,000,000	0	31,000,000	2,594,752	33,594,752
Department of Governance, Administration, communication and Devolution	51,910,627	30,303,748	82,214,375	0	82,214,375
Executive Office of the Governor	65,881,995	19,647,615	85,529,610	13,857,328	99,386,938
Kendu bay municipal board	0	0	0	0	0
Mbita Municipal Board	0	0	0	0	0
Ndhiwa Municipal Board	0	0	0	0	0
Oyugis Municipal Board	0	0	0	0	0
Grand total	1,062,257,547	214,908,332	1,277,165,879	222,029,052	1,499,194,931

Source: County Treasury, 2024



2.2 Recurrent Expenditure Analysis

2.2.1 Expenditure on Employees' Compensation

In the first quarter of FY 2024/25, expenditure on employee compensation by the executive was Kshs. 945,527,766, or 56.45 percent of the available revenue, which amounted to Kshs. 1,675,390,128. This expenditure represented a 16.5 per cent increase from Kshs. 811,461,435 reported in the first Quarter of FY 2023/24. The wage bill included Kshs. 390,433,000 paid to health sector employees, translating to 41.3 percent of the total wage bill. The assembly on the other hand spent Kshs. 116,729,781 on compensation to employees

2.2.2 Expenditure on operations and maintenance

In the first quarter of FY 2024/25, expenditure on operations and maintenance by the executive was Kshs. 151,638,114 while that of the assembly stood at Kshs. 63,270,219.

The table below shows a summary of recurrent expenditure per spending entity

Table 8: Summary of recurrent expenditure per spending entity Quarter one FY2024/25

Sub-Item Code	Item Description	Approved Budget Estimates FY2024/25	Quarter One Expenditure	Balance
VOTE-5120 DEPARTMENT OF FINANCE AND ECONOMIC PLANNING				
2110101	Basic salaries - Civil Service	356,564,052	86,368,750	270,195,302
2110201	Contractual Employees (interns)	240,000		240,000
2110301	House Allowance	74,991,792	6,133,394	68,858,398
2110309	Special Duty Allowance (Revenue Boards Retainers)	12,630,000		12,630,000
2110314	Commuter Allowance	5,950,448		5,950,448
2110320	Leave allowance	1,516,819		1,516,819
2210101	Electricity	1,260,000		1,260,000
2210402	Water and Sewerage charges	1,320,000		1,320,000



2210201	Telephone, Telex, Fax mail and mobile phone services	1,568,000		1,568,000
2210202	Internet Connections	600,000		600,000
2210203	Courier and Postal services	72,000		72,000
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	8,042,400		8,042,400
2210302	Accommodation - Domestic Travel	5,157,600		5,157,600
2210303	Daily Subsistence Allowances	10,118,200		10,118,200
2210401	Travel costs -Foreign Travel	3,120,000		3,120,000
2210402	Accommodation (foreign travel)	1,920,000		1,920,000
2210802	Board, Committee and Seminars	3,108,000		3,108,000
2110321	Administration Allowance (Sitting Allowance for CBEF Members)	800,000		800,000
2210904	Motor vehicle Insurance	1,350,000		1,350,000
2210910	Medical Insurance	100,000,000		100,000,000
2211101	General Office Supplies (Papers Pencils, small Office Equipment etc)	8,223,500	5,692,194	2,531,306
2210502	Publishing and printing services	3,197,000		3,197,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	232,800		232,800
2210504	Advertising, awareness and publicity campaigns	5,600,000	180,120	5,419,880
2210703	Production and printing of training materials	200,000		200,000
2210704	Hire of Training Facilities and Equipment	2,329,000		2,329,000
2210711	Tuition Fees Allowance	1,200,000		1,200,000
2210712	Trainee Allowance	7,934,400		7,934,400
2210004	Catering Services (receptions), accommodation, gifts, food and drinks	5,381,600	958,189	4,423,411



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2211102	Supplies and Accessories for computers and printers	6,950,000		6,950,000
2211103	Sanitary and Cleaning Materials Supplies and Services	600,000		600,000
2211201	Refined Fuels And Lubricants	7,908,685		7,908,685
2211310	Contracted Professional Services	1,774,885		1,774,885
2211311	Contracted Technical Services (Revenue Systems Management)	5,603,000		5,603,000
2211399	Other Operating expenses	6,000,300		6,000,300
2220101	Maintenance expenses - motor vehicles	2,344,000	1,259,792	1,084,208
2220202	Maintenance of Equipment and Furniture	100,000		100,000
2220210	Maintenance of Computers, Software and Networks	370,000	201,465	168,535
3111001	Purchase of Office Furniture	3,347,000		3,347,000
3111009	Purchase of Office Equipment	1,450,000		1,450,000
2810101	Budgetary Reserves	3,000,000		3,000,000
3111002	Purchase of Tonners, cartridges and Computer Access	3,236,115		3,236,115
4110403	Housing, Loans to Public Servants	40,263,559		40,263,559
	Total Recurrent	707,575,155	100,793,903	606,781,252
VOTE-5122 COUNTY PUBLIC SERVICE BOARD				
2110101	Basic salaries - County Executive Services	50,615,119	10,500,000	40,115,119
2110314	Annual Leave Allowance	318,430		318,430
2110314	Commuter Allowances	2,316,000		2,316,000
2210101	Electricity	60,000		60,000
2210102	Water and Sewerage charges	60,000		60,000





2210201	Telephone, Airtime, Telex, Fax mail and mobile phone services	150,000		150,000
2210202	Internet Connection	150,000		150,000
2210203	Courier and Postal services	5,000		5,000
2210301	Travel costs (Airline, Bus, Railway, Mileage Allowances)	1,720,000		1,720,000
2210301	Daily Subsistence Allowance	2,000,000		2,000,000
2210302	Accommodation - Domestic Travel	1,377,854		1,377,854
2210502	Publishing and printing services	155,000		155,000
2210504	Advertising, Awareness and Publicity Campaigns	1,300,000	250,000	1,050,000
2210711	Training Fees Allowance	800,000	746,700	53,300
2210801	Catering Services	1,200,000	1,144,024	55,976
2210910	Medical Insurance Cover	1,100,000		1,100,000
2211102	Supplies and Accessories for computers and printers	600,000		600,000
2211101	General office supplies (paper punch, Extension Cables, connectors General Small Office Equipment etc)	1,050,000	842,990	207,010
2211103	Office Sanitary and Cleaning Materials	500,000		500,000
2211201	Refined Fuel, Oil and Lubricants	1,500,000	628,100	871,900
2211306	Membership Fees, Dues and Subscription to Professional Bodies	300,000		300,000
2211310	Contracted professional Services	500,000		500,000
2220101	Maintenance of Motor Vehicles	600,000		600,000
2210904	Motor vehicle Insurance	300,000		300,000
3111001	Purchase of Office Furniture	280,000		280,000
311002	Purchase of Computers, printers and other IT Equipment	500,000	449,000	51,000

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		Total Recurrent	69,457,403	14,560,814	54,896,589
VOTE-5123 COUNTY ASSEMBLY SERVICE BOARD					
101	Office of the Speaker Headquarters				
2210801	Catering Services, (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	500,000	500,000	
2210303	Daily Subsistence Allowance	10,000,000	-	10,000,000	
2210403	Daily Subsistence Allowance	1,500,000	-	1,500,000	
2210101	Electricity Expenses	130,000	50,000	80,000	
2210103	Gratuity	500,000	-	500,000	
2211399	Other Operating Expenses	1,200,000	-	1,200,000	
2210602	Payments of Rents-Residential	900,000	-	900,000	
2211201	Refined fuel and Lubricants for transport	200,000	100,000	100,000	
2210401	Travel costs (airlines, bus, railway, mileage allowances, etc	500,000	-	500,000	
2210301	Travel costs (airlines, bus, railway, mileage allowances, etc	5,000,000	1,000,000	4,000,000	
2210102	Water and sewerage charges	70,000	30,000	40,000	
	Net Expenditure Sub-Head	21,000,000	1,680,000	19,320,000	
201	County Legislature Headquarters				
2110105	Basic Salaries- County Assembly members	84,726,228	16,159,000	68,567,228	
2110201	Contractual Employees	59,966,767	4,036,262	55,930,505	



2110301	House Allowance (Other Allowances)	33,480,000	10,500,358	22,979,642
2110312	Responsibility Allowance	16,176,000		16,176,000
2110314	Transport Allowance (Mileage)	37,231,166	2,500,900	34,730,266
2110328	Sitting Allowances (plenary and committees)	45,052,800	5,600,000	39,452,800
2110405	Telephone Allowance	3,456,000		3,456,000
2120199	Employer contributions to social security fund	738,720		738,720
2120199	Employer contribution to compulsory NSSF	3,787,225	1,000,000	2,787,225
2210301	Travel costs (airlines, bus, railway, mileage allowances, etc)	30,000,000	9,962,500	20,037,500
2210303	Daily Subsistence Allowance	50,000,000	13,990,300	36,009,700
2210799	Other Training Expenses	10,000,000		10,000,000
2210801	Catering Services, (receptions), Accommodation, Gifts, Food and Drinks	15,000,000	5,748,100	9,251,900
2210802	Boards, Committees, Conferences and Seminars	15,000,000	5,448,200	9,551,800
2210901	Group Life Insurance including WIBA	1,000,000	601,000	399,000
2210910	Medical Insurance	22,000,000	3,239,732	18,760,268
2211016	Purchase of Uniforms and Clothing	2,500,000		2,500,000
2211325	Ward Office Expenses (Rent & other operating Expenses)	17,284,320	2,949,264	14,335,056
2620184	Contribution to Other County Assembly Associations (CAF, SOCATT, CASA, etc)	8,300,000	2,300,000	6,000,000
	Net Expenditure Sub-Head	455,699,226	84,035,616	371,663,610
301	Committee Services Headquarters			
2210301	Travel costs (airlines, bus, railway, mileage allowances, etc	28,000,000	10,068,900	17,931,100
2210303	Daily Subsistence Allowance	52,000,000	15,060,500	36,939,500



2210401	Travel costs (airlines, bus, railway, mileage allowances, etc	16,000,000		16,000,000
2210403	Daily Subsistence Allowance	24,000,000		24,000,000
2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	12,000,000	1,400,000	10,600,000
2210702	Remuneration of Instructors and Contract Based Training Services	8,000,000	2,430,000	5,570,000
	Net Expenditure Sub-Head	140,000,000	28,959,400	111,040,600
401	County Assembly Service Board Headquarters			
2110809	County Assembly Service Board Allowances	5,184,000		5,184,000
2210301	Travel costs (airlines, bus, railway, mileage allowances, etc	2,000,000	791,500	1,208,500
2210302	Accommodation- Domestic Travel			
2210303	Daily Subsistence Allowance	5,000,000	2,100,000	2,900,000
2210401	Travel costs (airlines, bus, railway, mileage allowances, etc	1,000,000		1,000,000
2210403	Accommodation	750,000		750,000
2210801	Catering Services, (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	500,000	1,000,000
	Net Expenditure Sub-Head	15,434,000	3,391,500	12,042,500
501	Office of the Clerk Headquarters			
2110116	Basic Salaries - County Assembly	90,619,200	11,300,000	79,319,200
2110302	Honoraria	1,197,997		1,197,997
2110303	Acting Allowance	865,920		865,920
2110310	Top up Allowance	1,000,000		1,000,000
2110312	Responsibility Allowance	1,500,000		1,500,000
2110313	Entertainment Allowance	780,000		780,000



2110315	Extraneous Allowance	720,000	720,000
2110317	Domestic Allowance	187,200	187,200
2110318	Non-Practising Allowance	920,000	920,000
2110320	Leave Allowance	4,551,600	4,551,600
2110399	Personal Allowances paid – Other	240,000	240,000
2110403	Refund of Medical Expenses-Ex-Gratia	250,000	250,000
2120101	Employer Contributions to National Social Security Fund	1,114,560	1,114,560
2120301	Employer Contributions to Private Social Security Funds and Schemes	17,048,280	17,048,280
2120199	Employer contributions to social security fund	1,868,157	1,868,157
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	150,000
2210202	Internet Connections	750,000	750,000
2210203	Courier and Postal services	240,000	240,000
2210401	Travel costs (airlines, bus, railway, mileage allowance)	2,500,000	2,500,000
2210403	Daily Subsistence Allowance	7,500,000	7,500,000
2210503	Subscriptions to Newspapers, magazines and Periodicals	100,000	100,000
2210504	Advertising, Awareness and Publicity campaigns	500,000	500,000
2210505	Trade shows and exhibitions	416,000	416,000
2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	2,500,000	2,500,000
2210711	Tuition Fees	1,500,000	1,500,000
2210713	Physical fitness and Aptitude assessment training (County Assemblies Sports Association)	-	-
2210799	Other Training Expenses	1,500,000	1,500,000



2210904	Motor Vehicles, Office Equipment and Machinery Insurance	1,000,000		1,000,000
2211011	Purchase/Production of Photographic/Audiovisual Materials	500,000		500,000
2211016	Purchase of Uniforms and Clothing -- Staff	1,500,000		1,500,000
2211301	Bank Charges	200,000		200,000
2211306	Subscriptions to professional bodies	200,000		200,000
2211310	Contracted Professional Services	5,000,000		5,000,000
2211320	Temporary committee support	500,000		500,000
2211322	Binding of Records	100,000		100,000
2211399	Other Operating Expenses	1,200,000		1,200,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000		500,000
2220202	Maintenance of Office Furniture & Equipment's	500,000		500,000
2220210	Maintenance of Computers, Software and Networks	500,000		500,000
2220211	Maintenance of Police and Security Equipment	500,000		500,000
2220212	Maintenance of Communication Equipment	500,000		500,000
3110701	Purchase of Motor Vehicles	20,000,000		20,000,000
3111108	Purchase of police and security Equipment's	300,000		300,000
3111111	Purchase of ICT networking and Communication equipment	500,000		500,000
3111112	Purchase of software	500,000		500,000
4110202	Fringe benefit tax	5,000,000		5,000,000
4110403	Housing loans to public servants	60,000,000		60,000,000
2110299	Basic Wages -- Temporary staff	20,407,965	6,300,000	14,107,965



2110301	House Allowance	21,660,000	14,100,000	7,560,000
2110314	Transport Allowance	9,108,000	5,329,712	3,778,288
2110405	Telephone Allowance	1,932,000	1,000,000	932,000
2210101	Electricity Expenses	900,000	190,000	710,000
2210102	Water and sewerage charges	500,000	100,000	400,000
2210301	Travel costs (airlines, bus, railway, mileage allowances, etc)	15,000,000	1,130,000	13,870,000
2210303	Daily Subsistence Allowance	27,000,000	1,278,900	25,721,100
2210502	Publishing and Printing Services	500,000	400,000	100,000
2210702	Remuneration of Instructors and Contract Based Learning Services	3,000,000	1,555,162	1,444,838
2210801	Catering Services, (receptions), Accommodation, Gas, Food and Drink	7,500,000	540,700	6,959,300
2210802	Boards, Committees, Conferences and Seminars	7,000,000	2,425,500	4,574,500
2210901	Staff Group Life Insurance/WIBA	1,000,000	500,000	500,000
2210910	Medical Insurance including personal Accident	11,000,000	5,499,990	5,500,010
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc	2,000,000	950,000	1,050,000
2211103	Sanitary and cleaning materials supplies and services	1,000,000	500,000	500,000
2211201	Refined fuel and lubricants for transport	1,500,000	500,000	1,000,000
2211204	Other fuels	500,000	245,066	254,934
2211305	Contracted guards and Cleaning Services	6,000,000	2,270,400	3,729,600
2211308	Legal Fees	6,000,000	3,000,000	3,000,000
2220101	Routine Maintenance Expenses - Motor Vehicles	2,000,000	918,054	1,081,946
2810199	Budget Reserves - Other (Budget)	10,000,000	1,900,000	8,100,000



Net Expenditure Sub-Head		395,026,879	61,933,484	333,093,395
TOTALS		1,027,160,105	180,000,000	847,160,105
VOTE- 5124 HOMA BAY TOWN MUNICIPAL BOARD				
2110101	Basic Salaries- Civil service	22,405,272	4,300,000	18,105,272
2110201	Contractual Employees	540,000		540,000
2210102	Water and Sewerage Charges	84,000		84,000
2210101	Electricity	96,000		96,000
2210201	Telephone, telex, facsimile and mobile phone services	20,000		20,000
2210202	Internet Connection	84,000		84,000
2210301	Travel Costs (Airline, Bus, Railways, mileage allowance etc)	700,950		700,950
2210302	Accommodation Domestic Travel	150,000		150,000
2210303	Daily Subsistence Allowance	1,567,182		1,567,182
2210309	Field Allowance	336,975		336,975
2210502	Publishing & Printing	45,000		45,000
2210711	Advertising	251,700		251,700
2210711	Tuition fees	98,184		98,184
2210801	Catering services	160,200		160,200
2210802	Boards, Meetings, Conference, Seminars	700,000		700,000
2211101	General Office Supplies	453,657		453,657
2211102	Supplies and accessories for computers and printers	532,228		532,228
2211103	Sanitary & Cleaning Materials supplies and services	82,263		82,263

HOMA BAY TOWN MUNICIPAL BOARD
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2211201	Refined fuels and lubricants for Transport	175,000		175,000
3111002	Purchase of office furniture	343,880		343,880
3111002	Purchase of Computers, Printers and other IT Equipment	930,200		930,200
	Total Recurrent	29,756,691	4,300,000	25,456,691
VOTE- 5125 OFFICE OF THE DEPUTY GOVERNOR AND DEPARTMENT OF AGRICULTURE AND LIVESTOCK				
2110101	Basic Salary	190,553,525	37,000,000	153,553,525
	SUB-TOTAL	190,553,525	37,000,000	153,553,525
2210101	Electricity	70,000		70,000
2210102	Water & Sewerage Charges	20,000		20,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,000		5,000
2210202	Internet Connections	20,000		20,000
2210203	Courier and Postal Services	5,000		5,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	550,000		550,000
2210302	Accommodation - Domestic Travel	1,200,000	821,300	378,700
2210303	Daily Subsistence Allowance	2,425,400		2,425,400
2210502	Publishing and Printing Services	40,000		40,000
2210504	Advertising, awareness and publicity campaigns	200,000		200,000
2210505	Trade Shows and Exhibitions	300,000		300,000
2210604	Hire of transport	25,000		25,000
2210701	Travel Allowance	500,000		500,000
2210704	Hire of Equipment, training facility, Plant and Machinery	50,000		50,000



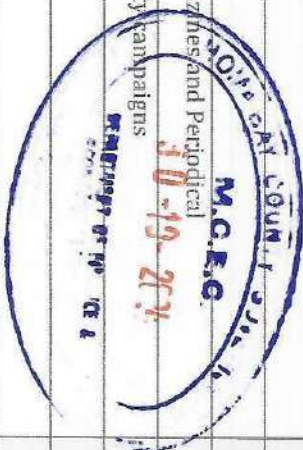
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2210710	Accommodation-allowance	505,000		505,000
2210801	Catering services, receptions, accommodation, seminars	50,000		50,000
2210802	Boards, Committees, Conferences and Seminars	100,000		100,000
2210809	Board Allowance	20,000		20,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	775,000	769,300	5,700
2211102	Supplies and Accessories for Computers and Printers	100,000		100,000
2211103	Sanitary and Cleaning Materials, Supplies for Computers and Printers	100,000		100,000
2211201	Refined Fuels and Lubricants for Transport	1,594,218		1,594,218
2210502	Motor Vehicle Insurance	300,000	300,000	0
2211301	Bank Service Commission and Charges	20,000		20,000
2211305	Contracted Guards and Cleaning Services	100,000		100,000
2220101	Maintenance Expenses - Motor Vehicles and Cycles	670,000	489,584	180,416
2220201	Maintenance of plant, machinery and equipment	500,000	367,450	132,550
2220202	Maintenance of office Furniture and Equipment	75,000		75,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000		50,000
2220210	Maintenance Computers, Software and Networks	100,000		100,000
3111001	Purchase of Office Furniture and Fittings	500,000		500,000
3111002	Purchase of Computers, Printers and other IT Equipment	510,000	500,000	10,000
	SUB-TOTAL	11,479,618	3,247,634	8,231,984
	LIVESTOCK DIVISION			
2210101	Electricity	30,000		30,000

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2210102	Water & Sewerage Charges	20,000		20,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,000		5,000
2210202	Internet Connections	5,000		5,000
2210203	Courier and Postal Services	5,000		5,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000
2210302	Accommodation - Domestic Travel	900,000		900,000
2210303	Daily Subsistence Allowance	1,950,000		1,950,000
2210502	Publishing and Printing Services	5,000		5,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	5,000		5,000
2210504	Advertising, awareness and publicity campaigns	100,000		100,000
2210505	Trade Shows and Exhibitions	20,000		20,000
2210701	Travel Allowance	500,000		500,000
2210702	Remuneration of Instructors and Contract Based Training Services	2,000		2,000
2210704	Hire of Equipment, training facility, Plant and Machinery	5,000		5,000
2210710	Accommodation-allowance	500,000		500,000
2210801	Catering services, receptions, accommodation, seminars	165,150		165,150
2211007	Purchase of Agriculture Materials and Veterinary Equipment	200,000		200,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	350,000	350,000	0
2211102	Supplies and Accessories for Computers and Printers	100,000		100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	75,000		75,000
2211201	Refined Fuels and Lubricants for Transport	1,400,000	1,160,000	240,000

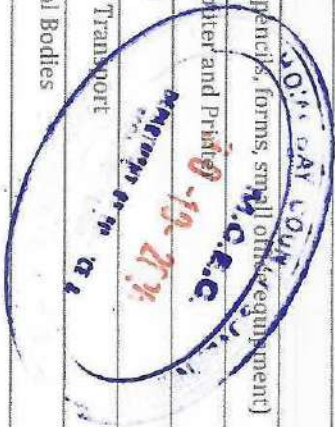


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2210502	Motor Vehicle Insurance	20,000	20,000	0
2211301	Bank Service Commission and Charges	35,000		35,000
2220101	Maintenance Expenses - Motor Vehicles and Cycles	970,000	832,092	137,908
2220202	Maintenance of office Furniture and Equipment	50,000		50,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	80,000		80,000
2220210	Maintenance Computers, Software and Networks	50,000		50,000
3111001	Purchase of Office Furniture and Fittings	350,000		350,000
3111002	Purchase of Computers, Printers and other IT Equipment	250,000		250,000
	SUB-TOTAL	8,447,150	2,362,092	6,085,058
	GRAND TOTAL	210,480,293	42,609,726	167,870,567
VOTE -5126 DEPARTMENT OF GENDER EQUALITY AND INCLUSION, YOUTH SPORTS, TALENT DEVELOPMENT, CULTURAL HERITAGE AND				
2110101	Basic Salaries - Civil service	83,952,751	17,000,000	66,952,751
2210101	Electricity	400,266		400,266
2210102	Water and Sewerage charges	582,800		582,800
2210106	Utilities, Supplies -Other	561,750		561,750
2210201	Telephone, Telex, Facsimile and mobile phone services	150,000		150,000
2210202	Internet Connections	200,000		200,000
2210203	Courier and Postal services	52,000		52,000
2210301	Travel costs (Airline, Bus, Railway, Mileage Allowances)	2,000,000	52,000	1,948,000
2210302	Accommodation - Domestic Travel	2,000,000		2,000,000
2210303	Daily subsistence allowances	7,000,000		7,000,000



2210503	Subscription to Newspapers, Magazines and Periodicals	100,000		100,000
2210504	Advertising awareness and Publicity	500,000		500,000
2210700	Training Expenses	1,000,000		1,000,000
2210701	Travel Allowance	1,400,000		1,400,000
2210704	Hire of Training Facility	400,000		400,000
2210801	Catering services (receptions), accommodation, gifts, food and drinks	720,000	73,868	646,132
2210904	Motor Vehicle Insurance	350,000		350,000
3111001	Purchase of Uniforms	1,000,000		1,000,000
2211101	General office supplies (papers, pencils, forms, small office equipment)	3,000,000	924,125	2,075,875
2211102	Supplies & Accessories for Computer and Printing	50,000		50,000
2211103	Sanitary and Cleaning Materials	2,000,000		2,000,000
2211201	Refined fuels and Lubricants for Transport	2,500,000		2,500,000
2211306	Staff Subscription to Professional Bodies	150,000		150,000
2211399	Other Operating Expenses	3,000,000		3,000,000
2220101	Maintenance Expenses-Motor vehicles	2,000,000		2,000,000
2211310	Contracted Professional Services	150,000		150,000
2220202	Maintenance of Office Furniture and Equipment	200,000		200,000
2220210	Maintenance Computers, Software and Networks	400,000		400,000
2220205	Purchase of Furniture	2,500,000	1,101,000	1,399,000
2640102	Purchase of Computers, printers and other IT Equipment	400,000		400,000
2211399	Governor's Cup	28,000,000		28,000,000



2211399 Other Sporting Events (Talanta Hela KICOSCA, KVISIA)

7,000,000

7,000,000

Sub Total

153,719,567

19,150,993

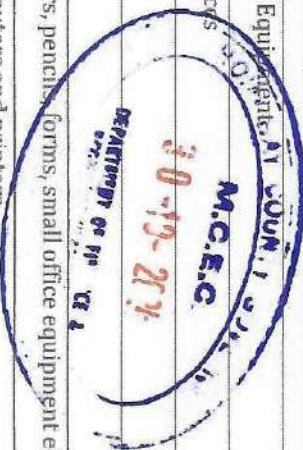
134,568,574

VOTE- 5127 DEPARTMENT OF ROADS, PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE

2110101	Basic Salaries	90,293,928	25,000,000	65,293,928
2110202	Contractual Employees	6,396,348		6,396,348
2110301	House Allowance	17,884,764		17,884,764
2110314	Leave allowance	1,222,212		1,222,212
2110320	Commuter allowance	13,544,400		13,544,400
2120103	Pension	1,200,000		1,200,000
2211310	Training Fees	200,000		200,000
2211306	Subscription to professional bodies	150,000		150,000
2210701	Transport Reimbursement	50,000		50,000
2211201	Refined Fuels and Lubricants	50,000		50,000
2210101	Electricity	180,000		180,000
2210102	Water and Sewerage Charges	60,000		60,000
2210103	Gas Expenses	18,000		18,000
2210201	Telephone, Telex, Mobile Phone Services	12,000		12,000
2210202	Internet Connection	123,000		123,000
2210203	Courier & Postal Services	28,509		28,509
2210302	Accommodation- Domestic Travel	1,000,000		1,000,000
2210301	Travel Cost Airline, railway	1,145,521		1,145,521

HOMA BAY COUNTY
M.C.E.C
30-10-2024
REPRESENTATIVE OF THE COUNTY

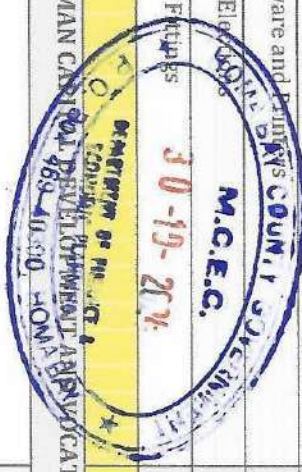
2210303	Daily Subsistence Allowance	3,350,000	3,350,000
2210700	Training expense	100,000	100,000
2210402	Accommodation-Foreign Travel	100,000	100,000
2210502	Publishing and printing services	164,227	164,227
2210504	Advertising, Awareness and Publicity Campaigns	485,472	485,472
2210503	Subscription to Newspapers, magazines and Periodicals	6,000	6,000
2210799	Training expenses	250,000	250,000
2211306	Membership Fees, Dues and Subscription to Professional and Trade Bodies	150,000	150,000
2210704	Hire of Training Facilities and Equipment	11,000	11,000
2211310	Contracted Professional Services	300,000	300,000
2210801	Catering Services	99,700	99,700
2210904	Motor Vehicle Insurance	1,120,000	1,120,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	512,550	512,550
2211102	Supply of Accessories for computers and printers	249,500	249,500
2211103	Sanitary and Cleaning materials	33,350	33,350
2211201	Refined fuels and Lubricants	6,000,000	6,000,000
2220101	Maintenance Expenses- Motor Vehicle	1,509,323	1,509,323
2220202	Maintenance of Office Furniture and Equipment	45,384	45,384
2220201	Maintenance of Plant, Machinery and Equipment	8,000,000	8,000,000
2220205	Maintenance of Buildings and stations	0	0
2220210	Maintenance of Computers and printers	125,000	125,000



3111001	Purchase of Office Furniture and Fittings	615,002		615,002
3111002	Purchase of Computers, Printers and Other IT Equipment	600,000		600,000
	Totals	157,385,190	25,000,000	132,385,190
VOTE-5128 DEPARTMENT OF BLUE ECONOMY, FISHERIES, MINING AND DIGITAL ECONOMY				
2110101	Basic Salary	76,286,892	15,000,000	61,286,892
2210101	Electricity	180,000		180,000
2210102	Water and sewerage charges	96,000		96,000
2210201	Telephone	150,000		150,000
2210202	Internet cost	78,000		78,000
2210301	Travel Costs (Airlines)	700,000		700,000
2210302	Accommodation	800,000		800,000
2210303	Daily Subsistence Allowance	650,000		650,000
2210504	Advertising, Awareness and Publicity	197,000		197,000
2210505	Trade Show and Exhibitions (World Fisheries Days)	500,000	254,500	245,500
2210505	Hire of Equipment's, Plant and Machinery	50,000		50,000
2210701	Travel Allowance	500,000		500,000
2210799	Hire of Training Facility	40,000		40,000
2210710	Board Allowance	200,000		200,000
2210801	Catering Services (receptions)	250,000		250,000
2210904	Motor Vehicle Insurance	300,000		300,000
2211101	General Office Supplies (papers)	200,000		200,000



2211102	Supplies And Accessories	200,000		200,000
2211103	Sanitary and Cleaning Materials	48,000		48,000
2211201	Refined Fuels and Lubricants for Transport	1,900,000		1,900,000
2211310	Contracted Professional Services	300,000		300,000
2220101	Maintenance Expenses - Motor Vehicles	2,100,000	739,675	1,360,325
2220205	Maintenance of Buildings	100,000		100,000
2220210	Maintenance of Computers Software and Peripherals	40,000		40,000
2630101	Current Transfers (BMUs)/BMU Expenses	5,000,000		5,000,000
3111001	Purchase of Office Furniture and Fixtures	32,925		32,925
	Total Vote	90,898,817	15,994,175	74,904,642
VOTE: 5129 DEPARTMENT OF EDUCATION, HUMAN CAPITAL DEVELOPMENT, TECHNICAL AND VOCATIONAL TRAINING				
2110101	Basic Salary	984,173,791	165,000,000	819,173,791
2210101	Electricity	84,000		84,000
2210102	Water	72,000		72,000
2210201	Telephone	256,000		256,000
2210202	Internet Connections and Subscriptions	60,000		60,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,900,000		2,900,000
2210302	Accommodation -Domestic Travel	2,160,000		2,160,000
2210303	Daily Subsistence Allowance	9,524,800		9,524,800
2210503	Subscription to Newspapers	20,800		20,800
2210504	Advertising, Awareness and Publicity Campaigns	200,000		200,000



2210505	Trade shows and exhibitions (for VTCs)	1,200,000		1,200,000
2210704	Hire of Training Facilities and Equipment	960,000		960,000
2210799	Training Expenses - Other	2,502,000		2,502,000
2211009	Purchase of Workshop Tools, Spares and Small Equipment	3,500,000		3,500,000
2210801	Catering Services (Receptions, etc.)	600,000		600,000
2211101	General Office Supplies (papers, pencils, forms etc.)	4,126,000	2,016,708	2,109,292
2211103	Sanitary & Cleaning Materials	240,000		240,000
2211201	Refined fuels and lubricants for transport	3,200,000		3,200,000
2211301	Bank Charges	44,268		44,268
2211310	Contracted Professional Services (Consultants)	1,100,000	270,000	830,000
2220101	Maintenance Expenses - Motor Vehicles	600,000	420,000	180,000
2211009	Education and Library supplies	13,290,000		13,290,000
2220210	Maintenance of Computers, Software & Printers	248,000		248,000
2640104	Education Benefits - Bursary	215,000,000	24,000,000	191,000,000
3111001	Purchase of Office Furniture & Fittings	240,000		240,000
	TOTAL RECURRENT EXPENDITURE	1,246,301,659	191,706,708	1,054,594,951
VOTE- 5130 DEPARTMENT OF PUBLIC HEALTH AND MEDICAL SERVICES				
2110101	Basic Salaries	2,232,779,733	390,433,000	1,842,346,733
2210101	Electricity	3,400,000		3,400,000
2210102	Water and sewerage charges	2,500,000		2,500,000
2210201	Telephone, telex, facsimile and mobile phone services	800,000		800,000

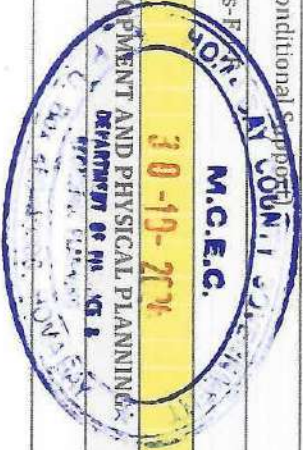


2210203	Courier and postal services	12,720		12,720
2210401	Travel costs (Airlines, Bus, Railway, Mileage Allowance)	3,000,000	800,000	2,200,000
2210302	Domestic Travel-Accommodation	3,500,000		3,500,000
2210303	Daily Subsistence Allowances	5,200,000		5,200,000
2210309	Field Allowance (CHV Stipends)	88,620,000	22,361,080	66,258,920
2210502	Publishing and Printing Services	1,000,000	183,280	816,720
2210504	Advertising	500,000		500,000
2210799	Training Expenses - (Other)	6,000,000	426,900	5,573,100
2210801	Catering Service	600,000	171,600	428,400
2210802	Boards, Meetings, Conference, Seminars	1,000,000		1,000,000
2211102	Supplies and accessories for computers and printers	40,000		40,000
2210910	Motor Vehicle Insurance	1,000,000	280,000	720,000
2211001	Medical Drugs	50,000,000	9,252,644	40,747,356
2211002	Dressings and other non-pharmaceutical medical items	19,005,186	745,500	18,259,686
2211004	Fungicides, Insecticides & Sprays	1,000,000		1,000,000
2211008	Laboratory materials, supplies and small equipment	15,000,000	11,581,735	3,418,265
2211022	Bedding and Linen	5,000,000	628,500	4,371,500
2211101	General Office Supplies (papers, pencils, forms, etc)	6,000,000	1,985,778	4,014,222
2211201	Refined Fuels and Lubricants for Transport	6,000,000		6,000,000
2211310	Contracted Professional Services (Guards and Cleaning Services)	5,000,000	965,000	4,035,000
2220101	Maintenance of Motor Vehicles	4,000,000	581,468	3,418,532



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2220201	Maintenance of Machinery and Equipment	1,875,000		1,875,000
2210709	Research Allowance	2,000,000		2,000,000
3111001	Purchase of Furniture and Fixtures	1,000,000	498,450	501,550
3111002	Purchase of Laptops and Computers	2,000,000	300,000	1,700,000
2810205	Epidemics, Disease Outbreaks and Control	4,000,000	574,000	3,426,000
264012	Scholarship and Short Courses Benefit	1,000,000		1,000,000
2640503	Capital Transfer -DANIDA (Conditional Support)	21,885,750		21,885,750
2640504	Facilities Improvement Funds-F	100,000,000		100,000,000
	Total Recurrent	2,594,718,389	441,768,935	2,152,949,454
VOTE 5131 LANDS, HOUSING, URBAN DEVELOPMENT AND PHYSICAL PLANNING				
2110101	Basic -Civil services	69,308,719	11,000,000	58,308,719
2210101	Electricity Expenses	360,000		360,000
2210102	Water and sewerage charges	156,000		156,000
2210201	Telephone, Telex Mobile phone Services	780,000		780,000
2210202	Internet Connections	437,500		437,500
2210203	Courier and Postal services	36,000		36,000
2210205	Satellite Access Services	24,000		24,000
2210301	Travel costs- Domestic (airline, bus, railways, mileage)	2,579,000		2,579,000
2210706	Book Allowances	20,900		20,900
2210711	Tuition Fees	140,000		140,000
2210712	Training Allowance	268,800		268,800



2210809	Board Allowance	70,000		70,000
2210899	Hospitality supplies and services (fridges, microwaves, electric kettles)	321,100		321,100
2210904	Motor vehicle insurance	450,000		450,000
2211016	Purchase of Uniforms and Clothing - Staff	70,000		70,000
2211102	Specialised Materials Other	31,000		31,000
2211102	Supplies and accessories for computers and printers	20,000		20,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	182,100		182,100
2211101	General office supplies (papers, pencils, pens, etc.)	1,550,372	281,000	1,369,372
2211201	Refined fuel and lubricants for transport	1,546,851	300,060	1,246,791
2211306	Subscription to professional bodies	63,000		63,000
2211322	Binding of Records	74,000		74,000
2211327	Payment of Duty	110,000		110,000
2211399	Other Operating Expenses Other	100,000		100,000
2220101	Routine maintenance (Expense - Motor vehicle	1,020,000	571,330	448,670
2220201	Maintenance of plant, machinery and equipment	264,000		264,000
3111002	Purchase of computers, printers and other IT	1,500,000	1,384,250	115,750
3111003	Purchase of Air Conditioners, fans and Heating Appliances	80,000		80,000
3111009	Purchase of other office equipment's	200,000		200,000
3111114	Purchase of Survey Equipment	42,000		42,000
3111001	Purchase of Office Furniture and Fittings	408,000		408,000
	Total Recurrent Vote	82,313,342	13,536,640	68,776,702

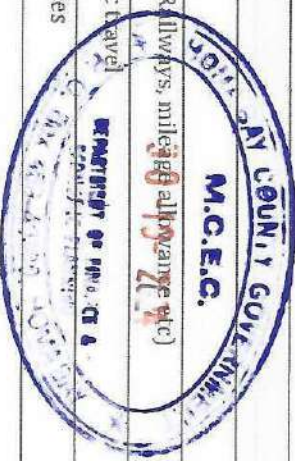


VOTE -5132 TRADE, TOURISM, INDUSTRIALIZATION AND ENTERPRISE DEVELOPMENT

2110101	Gross Salary	152,867,754	29,000,000	123,867,754
2210101	Electricity	100,000		100,000
2210102	Water & Sewerage Charges	100,000		100,000
2210202	Internet Connections	75,400		75,400
2210303	Daily Subsistence Allowance	3,450,000		3,450,000
2210504	Advertising, awareness and public information campaigns	100,000		100,000
2210701	Travel Allowance	2,000,000		2,000,000
2210700	Training Expenses	520,000		520,000
2210802	Boards, Committees, Conferences and Seminars	150,000		150,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000		800,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000		150,000
2211201	Refined Fuels and Lubricants for Transport	700,000		700,000
2211310	Contracted Professional Services	1,000,000		1,000,000
2630101	Liquor Fund	1,500,000		1,500,000
2220101	Maintenance Expenses - Motor Vehicles and Cycles	400,000		400,000
2220202	Maintenance of office Furniture and Equipment	300,000		300,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000		300,000
2220210	Maintenance Computers, Software and Networks	746,138		746,138
	TOTAL RECURRENT	165,259,292	29,000,000	136,259,292
VOTE 5133 DEPARTMENT OF WATER, SANITATION, IRRIGATION, ENVIRONMENT, ENERGY AND CLIMATE CHANGE.				



2110101	Basic Salaries- Civil service	127,352,400	31,000,000	96,352,400
2110301	House Allowance	23,174,400		23,174,400
2110314	Commuter allowance	15,550,200		15,550,200
2110320	Leave allowance	1,483,000		1,483,000
2110202	Casual Labour-Other	40,644,000		40,644,000
	SUB-TOTAL	208,204,000	31,000,000	177,204,000
OFFICE OF THE CHIEF OFFICER WATER AND SANITATION DEVELOPMENT SERVICES				
2210101	Electricity	7,400,000		7,400,000
2210102	Water & Sewerage	500,000		500,000
2210301	Travel Costs (Airline, Bus, Railways, mileage allowances etc)	480,000		480,000
2210302	Accommodation - Domestic travel	600,000		600,000
2210303	Daily Subsistence Allowances	1,200,000		1,200,000
2210309	Field Allowance	660,000		660,000
2210904	Motor Vehicle Insurance	144,000		144,000
2211101	General office supplies	240,000		240,000
2211102	Supplies and accessories for computers and printers	100,000		100,000
2211103	Sanitary & Cleaning Materials supplies and services	120,000		120,000
2211201	Refined fuels and Lubricants for Transport	2,400,000		2,400,000
2211305	Contracted guards and cleaning services	1,200,000		1,200,000
2220101	Maintenance expense -motor vehicle	300,000		300,000
2220206	Maintenance Of Civil Works	1,000,000		1,000,000



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2211399	Other Operating Expenses (Cleaning Expenses)	200,000		200,000
	Sub-TOTAL	16,544,000	0	16,544,000
OFFICE OF THE CHIEF OFFICER IRRIGATION DEVELOPMENT SERVICES				
2210301	Travel Costs (Airline, Bus, Railways, mileage allowance etc)	300,000		300,000
2210302	Accommodation - Domestic travel	400,000		400,000
2210303	Daily Subsistence Allowances	800,000		800,000
2210309	Field Allowance	480,000		480,000
2211102	Supplies and accessories for computers and printers	138,000		138,000
2211101	General office supplies	120,000		120,000
2211201	Refined fuel and lubricants for transport	600,000		600,000
2211399	Other Operating Expenses	200,000		200,000
	TOTAL	3,038,000	0	3,038,000
OFFICE OF THE CHIEF OFFICER ENVIRONMENT, FORESTRY, ENERGY AND CLIMATE CHANGE DEVELOPMENT SERVICES				
2210101	Electricity	120,000		120,000
2210301	Travel Costs (Airline, Bus, Railways, mileage allowance etc)	360,000		360,000
2210302	Daily Subsistence Allowances	1,000,000		1,000,000
2210303	Accommodation - Domestic travel	480,000		480,000
2210309	Field Allowance	360,000		360,000
2210904	Motor Vehicle Insurance	96,000		96,000
2211101	General office supplies	180,000		180,000
2211102	Supplies and accessories for computers and printers	120,000		120,000



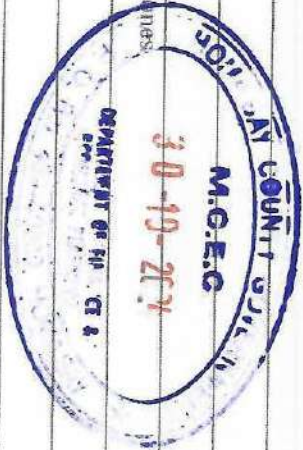
2211103	Sanitary & Cleaning Materials supplies and services	120,000		120,000
2211201	Refined fuels and Lubricants for Transport	2,250,000		2,250,000
2211310	Contracted professional services	6,812,923		6,812,923
2220101	Maintenance Expenses -Motor vehicle	400,000		400,000
2211399	Other Operating Expenses	200,000		200,000
2630102	Current Transfers (FLOCCA CCI)	11,000,000		11,000,000
	TOTAL	23,498,923	0	23,498,923
	GRAND TOTAL	251,284,923	31,000,000	220,284,923
VOTE- 5135 DEPARTMENT OF GOVERNANCE, ADMINISTRATION, COMMUNICATION AND DEVOLUTION.				
2110101	Basic Salaries - Civil Service	301,955,656	51,910,627	250,045,029
2210101	Electricity	840,000		840,000
2210102	Water and Sewerage charges	960,000		960,000
2210201	Telephone, Telex, Fax mail and mobile phone services	840,000		840,000
2210202	Internet Connections	300,000		300,000
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	10,080,000		10,080,000
2210302	Accommodation - Domestic Travel	8,880,000	2,882,100	5,997,900
2210303	Daily Subsistence Allowances	14,280,000		14,280,000
2210401	Travel costs (Airline, Bus, Railway, Mileages Allowances)-Foreign	3,500,000		3,500,000
2210402	Accommodation - International	2,700,000	382,800	2,317,200
2210502	Publishing and printing services	610,000		610,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	210,890		210,890



2210504	Advertising, awareness and publicity campaigns	4,800,000		4,800,000
2210603	Office Rent	1,500,000		1,500,000
2210711	Tuition Fees Allowance	4,194,000	4,000,000	194,000
2210712	Trainee Allowance	3,000,000	564,002	2,435,998
2210801	Catering services (receptions), accommodation, gifts, food and drinks	3,000,000	2,828,640	171,360
2210802	Boards, Committee Conference and Seminars	2,500,000	1,588,640	911,360
2210802	Hospitality supplies and services (fridges, microwaves, electric kettles)	2,000,000		2,000,000
2210999	Motor vehicle Insurance	800,000		800,000
2211006	Supplies for Workshop Tools	2,150,000	2,100,000	50,000
2211010	Purchase of Workshop Tools, Spares and small Equipment	1,500,000	1,048,500	451,500
2211012	Purchase of Uniforms and Clothing - Staff	3,000,000	2,488,400	511,600
2211016	General office supplies (papers, pencils, forms, small office equipment etc.)	4,600,000	3,500,000	1,100,000
2211101	Supplies and Accessories for computers and printers	2,400,000	504,026	1,895,974
2211102	Sanitary and Cleaning Materials	1,800,000	491,650	1,308,350
2211102	Refined Fuels and Lubricants	6,840,000		6,840,000
2211103	Contracted Professionals	1,840,000	1,200,000	640,000
2211399	Other Operating Expenses	2,800,000	2,565,730	234,270
2211201	Maintenance expenses - motor vehicles	2,880,000	1,083,460	1,796,540
2220202	Maintenance of Office Furniture And Fittings	500,000		500,000
2211310	Maintenance of Computers, Software and Networks	1,440,000	1,087,100	352,900
3110701	Purchase of Office Furniture and Fittings	2,000,000	1,988,700	11,300



3110704	Purchase of Tonners, Cartridges and Computer Access	400,000		400,000
2630101	Current Transfers (KDSPII)	37,500,000		37,500,000
3111108	Purchase of Security Equipment's (Inspectorate Equipment)	1,400,000		1,400,000
	Total Recurrent	440,000,546	82,214,375	357,786,171
VOTE- 5135 EXECUTIVE OFFICE OF THE GOVERNOR				
2110101	Basic Salaries	179,534,092	53,104,790	126,429,302
2110321	Gratuity Payment	43,459,564	12,777,205	30,682,359
2210203	Courier and Postage Services	300,000		300,000
2210101	Electricity	1,044,000		1,044,000
2210102	Water and Sewerage Charges	1,500,000		1,500,000
2210201	Telephone telex and mobile phones	2,875,000		2,875,000
2210202	Internet connection services	2,100,000		2,100,000
2210301	Domestic travel	14,100,000	4,141,950	9,958,050
2210302	Accommodation- Domestic travel	11,800,000		11,800,000
2210303	Daily Subsistence Allowance	19,351,600		19,351,600
2210502	Publishing and Printing Services	2,310,000		2,310,000
2210503	Subscription to Newspapers	400,000		400,000
2210504	Advertising	500,000		500,000
2210603	Office rent	2,000,000		2,000,000
2210401	Foreign travel	10,800,000		10,800,000
2210402	Accommodation- Foreign travel	8,500,000		8,500,000



2210711	Tuition fees	1,500,000		1,500,000
2210712	Training Allowance	1,500,000		1,500,000
2210801	Catering Services	8,220,000	2,667,806	5,552,194
2210802	Boards, Committees, Conferences and Seminars	2,996,000		2,996,000
2210899	Hospitality) Intergovernmental Relations)	6,000,000		6,000,000
2211006	Purchase Of equipment	4,700,000		4,700,000
2211101	General Office Expenses	11,444,000	6,015,078	5,428,922
2211102	Supplies and Accessories for Computers and	4,545,690		4,545,690
2211103	Sanitary and Cleaning materials	3,156,980	865,344	2,291,636
2211201	Refined fuels and Lubricants	14,320,000		14,320,000
2211308	Consultancy/Legal Services	3,000,000		3,000,000
2211310	Contracted Professionals services	5,500,000		5,500,000
2220101	Maintenance expenses (motor vehicle)	8,080,000	1,996,536	6,083,464
2220210	Maintenance of Computers, Software and Networks	1,625,840	380,000	1,245,840
2211399	Other Operating expenses	6,940,000	1,868,750	5,071,250
2220202	Maintenance of Office Furniture and Equipment	1,950,000		1,950,000
2210904	Motor Vehicle Insurance	1,870,000	883,291	986,709
2220205	Maintenance of Office Building	2,000,000		2,000,000
3110701	Purchase of Motor Vehicle	7,000,000		7,000,000
3111001	Purchase of office furniture	500,000	479,860	20,140
3111002	Purchase of Computers, Printers and other IT Equipment	4,724,005	349,000	4,375,005



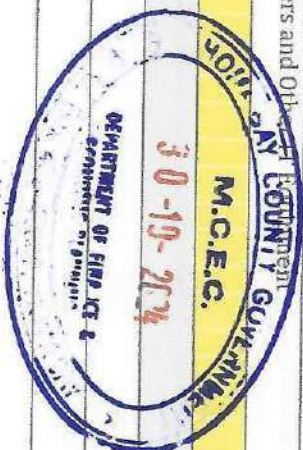
VOTE-5136 KENDU BAY MUNICIPAL BOARD		RECURRENT TOTAL	402,146,771	85,529,610	316,617,161
2110101	Basic Salaries-Civil Service	3,720,840		3,720,840	
2110301	House Allowance	52,800		52,800	
2110314	Commuter Allowance	30,000		30,000	
2210101	Electricity	60,000		60,000	
2210201	Telephone, Telex, Mobile Phone Services	30,000		30,000	
2210202	Internet Connection	84,000		84,000	
2210102	Water and Sewerage Charges	6,000		6,000	
2210301	Domestic Travel	300,000		300,000	
2210302	Accommodation- Domestic Travel	150,000		150,000	
2210303	Daily Subsistence Allowance	812,052		812,052	
2210309	Field Allowance	100,000		100,000	
2210502	Publishing and printing services	45,000		45,000	
2210504	Advertising	250,000		250,000	
2210712	Training Allowance	290,000		290,000	
2210801	Catering Services	124,000		124,000	
2210809	Board Allowance	800,000		800,000	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	408,683		408,683	
2211102	Supply of Accessories for computers and printers	129,844		129,844	
2211103	Sanitary and Cleaning materials	48,731		48,731	



2211201	Refined fuels and Lubricants	120,000		120,000
2211305	Contracted Professional Services	600,000		600,000
3111001	Purchase of Office Furniture and Fixings	958,324		958,324
3111002	Purchase of Computers, Printers and Other IT Equipment	750,000		750,000
	TOTAL	9,870,274	0	9,870,274
VOTE-5137 MBFTA MUNICIPAL BOARD				
2110101	Basic Salaries-Civil Service	3,720,840		3,720,840
2110301	House Allowance	52,800		52,800
2110314	Commuter Allowance	30,000		30,000
2210101	Electricity	60,000		60,000
2210201	Telephone, Telex, Mobile Phone Services	30,000		30,000
2210202	Internet Connection	84,000		84,000
2210102	Water and Sewerage Charges	6,000		6,000
2210301	Domestic Travel	300,000		300,000
2210302	Accommodation- Domestic Travel	150,000		150,000
2210303	Daily Subsistence Allowance	812,052		812,052
2210309	Field Allowance	100,000		100,000
2210502	Publishing and printing services	45,000		45,000
2210504	Advertising	250,000		250,000
2210712	Training Allowance	290,000		290,000
2210801	Catering Services	124,000		124,000



2210809	Board Allowance	800,000		800,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	408,683		408,683
2211102	Supply of Accessories for computers and printers	129,844		129,844
2211103	Sanitary and Cleaning materials	48,731		48,731
2211201	Refined fuels and lubricants	120,000		120,000
2211305	Contracted Professional Services	600,000		600,000
3111001	Purchase of Office Furniture and Fittings	958,324		958,324
3111002	Purchase of Computers, Printers and Other	750,000		750,000
	Sub Total	9,870,274	0	9,870,274
VOTE-5138 NDHIWA MUNICIPAL BOARD				
2110101	Basic Salaries-Civil Service	3,803,640		3,803,640
2110301	House Allowance	52,800		52,800
2110314	Commuter Allowance	30,000		30,000
2210101	Electricity	10,000		10,000
2210201	Telephone, Telex, Mobile Phone Services	10,000		10,000
2210202	Internet Connection	14,000		14,000
2210102	Water and Sewerage Charges	12,000		12,000
2210301	Domestic Travel	420,000		420,000
2210302	Accommodation- Domestic Travel	100,000		100,000
2210303	Daily Subsistence Allowance	405,284		405,284
2210309	Field Allowance	100,000		100,000

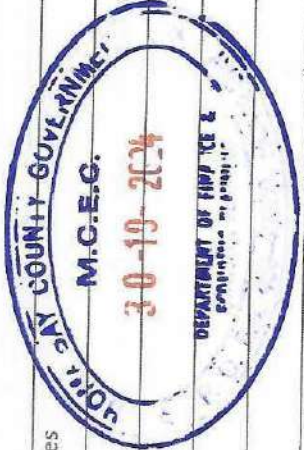


2210502	Publishing and printing services	100,000		100,000
2210710	Accommodation Allowance	564,000		564,000
2210701	Travel Allowance	240,000		240,000
2210504	Advertising	100,000		100,000
2210712	Training Allowance	400,000		400,000
2210801	Catering Services	200,000		200,000
2210802	Board Meetings and Conferences	200,000		200,000
2210809	Board Allowance	850,000		850,000
2211101	General Office Supplies (papers, pencils, forums etc.)	444,235		444,235
2211102	Supply of Accessories for computers and printers	252,260		252,260
2211103	Sanitary and Cleaning materials	31,400		31,400
2211201	Refined fuels and Lubricants	226,800		226,800
2211305	Contracted Professional Services	70,000		70,000
3111001	Purchase of Office Furniture and Fittings	535,540		535,540
3111002	Purchase of Computers, Printers and Other IT Equipment	698,315		698,315
	Sub Total	9,870,274	0	9,870,274
VOTE 5139 OYUGIS MUNICIPAL BOARD				
2110101	Basic Salaries-Civil Service	6,556,056		6,556,056
	Sub Total	6,556,056	0	6,556,056
2210101	Electricity	120,000		120,000
2210201	Telephone, Telex, Mobile Phone Services	70,000	0	70,000



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2210202	Internet Connection	100,000	100,000	100,000
2210102	Water and Sewerage Charges	184,169	184,169	184,169
2210301	Domestic Travel	200,000	200,000	200,000
2210302	Accommodation- Domestic Travel	230,000	230,000	230,000
2210303	Daily Subsistence Allowance	750,000	750,000	750,000
2210309	Field Allowance	100,000	100,000	100,000
2210502	Publishing and printing services	131,000	131,000	131,000
2210710	Accommodation Allowance	150,000	150,000	150,000
2210701	Travel Allowance	700,000	700,000	700,000
2210504	Advertising	100,000	100,000	100,000
2210712	Training Allowance	100,000	100,000	100,000
2210801	Catering Services	200,000	200,000	200,000
2210802	Board Meetings and Conferences	250,000	250,000	250,000
2210809	Board Allowance	700,000	700,000	700,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	350,564	350,564	350,564
2211102	Supply of Accessories for computers and printers	200,000	200,000	200,000
2211103	Sanitary and Cleaning materials	200,000	200,000	200,000
2211201	Refined fuels and Lubricants	95,000	95,000	95,000
2211305	Contracted Professional Services	705,831	705,831	705,831
3111001	Purchase of Office Furniture and Fittings	441,000	441,000	441,000
3111002	Purchase of Computers, Printers and Other IT Equipment	200,000	200,000	200,000



Sub Total	6,277,564	0	6,277,564
Totals for Vote R5138	12,833,620	0	12,833,620
GRAND TOTAL	6,643,742,480	1,277,165,880	5,366,576,600

Source: County Treasury and county assembly 2024

2.3 Development Expenditure

In the First Quarter of FY 2024/25, the County executive reported expenditure of Kshs. 222,029,052 on development programmes representing an absorption rate of 5.3 percent. The assembly however reported nil expenditure on development. The table below summarizes development expenditure spending entity

Table 9 Summary of development expenditure per spending entity, Quarter one FY2024/25

Sub Item Code	Item Name/Description	Approved Estimates FY2024/25	Quarter One FY2024/25 Expenditure	Variance
5120	DEPARTMENT OF FINANCE AND ECONOMIC PLANNING			
2640503	County Revenue Enhancement (KDSM)	7,000,000		7,000,000
2810205	Emergency Fund	31,935,539		31,935,539
3110504	Pending Bills	200,000,000		200,000,000
	Total Development	238,935,539		238,935,539
5122	COUNTY PUBLIC SERVICE BOARD			
	Total Development	0	0	0
5123	COUNTY ASSEMBLY SERVICE BOARD			
3110302	Refurbishment of Non-Residential Buildings (Overall renovation of HBCA Office Block and Plenary)	7,564,789.00		7,564,789.00
3110399	Refurbishment of Buildings others (Committee Rooms)	5,000,000.00		5,000,000.00
3110504	Other Infrastructure and Civil works (Completion of Automated Gate)	3,000,000.00		3,000,000.00
3110699	Overhaul of Other Infrastructure and Civil Works	7,000,000.00		7,000,000.00



Total Development		142,564,789		142,564,789
5124	HOMA BAY MUNICIPAL BOARD			
2640503	KUSP-UJDC			
3110202	Construction of Bus Park	37,861,088		37,861,088
3111504	Other Infrastructural Works (Pending Bills)	5,000,000		5,000,000
3130101	Acquisition of Land for Cemetery	2,000,000		2,000,000
	Total Development	4,000,000		4,000,000
5125	OFFICE OF THE DEPUTY GOVERNOR AND DEPARTMENT OF AGRICULTURE AND LIVESTOCK.	44,861,088	0	44,861,088
2211007	Agricultural materials, Supplies & Small Equipment -Pending Bills	1,000,000		1,000,000
3110504	Other Infrastructure and Civil Works -Kendu Bay Agricultural Show	20,499,430		20,499,430
3111301	Purchase of Certified Seeds	43,000,000		43,000,000
2640504	Capital Grants and Transfers (KADBP)	10,918,919		10,918,919
2640503	Capital Grants and Transfers (NAVCDDP)	156,515,152		156,515,152
3110504	Ramula Cere! Depot	5,000,000		5,000,000
2211007	Pending Bills	2,000,000		2,000,000
3110504	Other Infrastructure and Civil Works (Cattle Ring)	7,844,379		7,844,379
3110504	Other Infrastructure and Civil Works (Slaughter House)	10,500,000		10,500,000
	Total Development	5,261,000		5,261,000
5126	DEPARTMENT OF GENDER EQUITY AND INCLUSIVITY, YOUTH, SPORTS, TALENT DEVELOPMENT, CULTURAL HERITAGE AND SOCIAL SERVICES.	262,538,880	0	262,538,880
3110504	Completion of Ndiru Kagan Cultural Centre Phase I	9,000,000		9,000,000
3110504	Youth Ward Talent Development (Ward Level)	3,000,000		3,000,000
3110504	Upgrading of 40 Ward Playing Ground	40,000,000		40,000,000
3111506	Pending Bills	40,000,000	16,109,890	23,890,110
3110504	Improving Kosele Stadium	3,000,000		3,000,000
	Total Development	95,000,000	16,109,890	78,890,110
5127	DEPARTMENT OF ROADS, PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE			
3110402	Refurbishment of Non-Residential Buildings	3,000,000		3,000,000
3110501	Construction of Kawere Bridge	10,000,000		10,000,000

3110501	Construction of Ogingo Bridge		20,000,000		20,000,000
3111120	Purchase of Lowbed		15,000,000		15,000,000
3111120	Purchase of Back holder		20,000,000		20,000,000
3110401	Ward- Based Roads		400,000,000		319,913,811
3110402	Access Roads to Health facilities, Schools and Beaches		25,000,000		25,000,000
2220207	Maintenance of Other County Roads		125,000,000	45,539,745	70,710,700
2220207	Maintenance of Lwar -Oridi Road		5,000,000		5,000,000
2220207	Maintenance of Kabondo-Orandi-Ojonde Got Rachar School Road		10,000,000		10,000,000
2220207	Maintenance of Kogweno Oriang Pottery -Oriang Market -Kanyadhiang Road		9,000,000		9,000,000
2630203	Road Levy Maintenance		177,974,496		177,974,496
2220207	Payment Of Pending Bills Under Maintenance		70,000,000	32,744,724	37,255,276
	Total Development		889,974,496	76,284,469	722,854,283
5128	DEPARTMENT OF BLUE ECONOMY				
3110504	Construction of Pit Latrines		4,500,000		4,500,000
2640503	Capital Transfer --ABDSP		12,909,422		12,909,422
3110504	Landscaping and Beautification of Beach Front and Construction of Beach Promenade		10,000,000		10,000,000
3110504	Pending Bills (Civil Works)		41,281,739	4,123,395	38,970,434
2820299	Development of Artisan Mining and Reclamation of Degraded Land		7,000,000		7,000,000
2820299	Mapping Of Mineral Resources		3,000,000		3,000,000
3111111	Purchase of ICT Networking and Communication equipment		15,000,000		15,000,000
	Total Development		93,691,161	4,123,395	91,379,856
5129	DEPARTMENT OF EDUCATION, HUMAN CAPITAL DEVELOPMENT AND VOCATIONAL TRAINING				
3110202	Construction of Building - Non-Residential Buildings (offices, schools, hospitals, etc.)		20,000,000		20,000,000
3110202	Settlement of Pending Bills		25,000,000	9,980,185	15,019,815
3110302	Refurbishment of Non-Residential Buildings		5,000,000		5,000,000
3111109	Purchase of Educational Aids and Related Equipment		10,000,000		10,000,000
3110202	Construction of Building - Non-Residential Buildings		17,500,000		17,500,000
3110302	Refurbishment of Non-Residential Buildings		7,500,000		7,500,000
	Total Development		85,000,000	9,980,185	75,019,815



5130	DEPARTMENT OF PUBLIC HEALTH AND MEDICAL SERVICES			
3110299	Payment of Pending Bills (Generator)	5,000,000		5,000,000
3110299	Payment of Various Pending Bills (Other Pending Bills)	40,000,000	47,753,992	15,257,677
3110504	Other Infrastructural and Civil Works (AEU)	100,000,000		100,000,000
3110504	Other Infrastructural and Civil Works (Mortuary)	45,000,000		45,000,000
3110504	Other Infrastructural and Civil Works (Kwamo Health Centre)	10,000,000		10,000,000
3110599	Other Infrastructural and Civil Works (Ward Based Projects)	120,000,000		120,000,000
	Total Development	320,000,000	47,753,992	295,257,677
5131	DEPARTMENT OF LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT			
3111402	Engineering and Design Plans (County Spatial Plan)	10,500,000		10,500,000
3110504	Purchase of Software (Digitization of Land Records (Pending Bills)	10,000,000		10,000,000
3111112	Other Infrastructural and Civil Works (Pending Bills)	15,000,000		15,000,000
3110504	Other Infrastructural and Civil Works (Pending Bills)	6,000,000		6,000,000
3110399	Refurbishment of Buildings	1,500,000		1,500,000
2640503	Other Capital Transfers (KISIPU)	987,020,992		987,020,992
2640503	Other Capital and Transfers (KUSP-UIG)	35,000,000		35,000,000
3110701	Purchase of Motor Vehicle KUSP	7,000,000		7,000,000
	Total	1,072,020,992	0	1,072,020,992
5132	DEPARTMENT OF TRADE, INDUSTRY, TOURISM, COOPERATIVE DEVELOPMENT AND MARKETING			
2640502	SMEs Development Fund	42,000,000		42,000,000
2640503	Boda-boda SACCO support grant	10,000,000		10,000,000
3111506	Pending Bills	21,204,927	19,325,041	1,879,886
2640503	Market Relocation	20,000,000		20,000,000
2640503	Market Maintenance Services	20,000,000		20,000,000
3110507	Ward Based Projects -Opening, Murmuring and Upgrading of Markets	40,000,000		40,000,000
3110508	Construction of Rehabilitation Centre in Homa Bay	8,000,000		8,000,000
3110504	County Industrial Park Development and Dyke Construction	30,000,000	30,000,000	0
3110509	Kigoto maize milling plant improvement services	6,000,000		6,000,000
3110504	Tourism development and marketing	5,000,000		5,000,000



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2640503	Investor Mobilization and aftercare Services		3,000,000		3,000,000
TOTAL DEVELOPMENT VOTE			205,204,927	49,325,041	155,879,886
DEPARTMENT OF WATER, SANITATION, IRRIGATION, ENVIRONMENT, ENERGY AND CLIMATE CHANGE					
3110502	Water Supplies and Sewerage(wardbased)		140,000,000		140,000,000
3110504	Other Infrastructural Works (Nyaluru Water Project)		2,500,000		2,500,000
3110504	Other Infrastructural Works (Katala Water Project)		5,000,000		5,000,000
3110504	Other Infrastructural Works (Pambo water Project)		5,000,000		5,000,000
3110502	Other Civil and Structural Works (Purchase of Waste Skips)		9,000,000		9,000,000
2640503	Purchase of Trucks and Trailers for waste management		12,000,000		12,000,000
2640503	Other Capital Grants -FLLoCA CCRG		251,984,144		251,984,144
3110504	Other Infrastructure and Civil Works (Maintenance of Sub County Admin Offices)		8,000,000		8,000,000
3111305	Other Civil and Structural Works (Pending Bills)		17,000,000	2,594,752	14,405,248
TOTAL			450,484,144	2,594,752	447,889,392
DEPARTMENT OF GOVERNANCE, ADMINISTRATION, COMMUNICATION AND DEVELOPMENT					
5134	Refurbishment of Non-Residential Buildings (Sub County Admin Offices)		15,000,000		15,000,000
3110302	Other Infrastructure and Civil Works (Pending		5,000,000		5,000,000
3111401	Disaster Management Prevention		3,000,000		3,000,000
Total Development			23,000,000	0	23,000,000
EXECUTIVE OFFICE OF THE GOVERNOR					
2640503	Human Resources Enhancement Project KDSPII		10,000,000		10,000,000
3110504	Other infrastructure (Pending bills at governor's new office		10,000,000		10,000,000
3110504	Other Infrastructure and Public Works Head Office		210,000,000		210,000,000
Total Development			230,000,000	0	230,000,000
KENDU BAY MUNICIPAL BOARD					
3110504	Other Infrastructure and Civil Works		3,000,000		3,000,000
3130100	Acquisition of Land for Dumpsite		3,500,000		3,500,000
3130504	Development of 10 KM Drainage		1,500,000		1,500,000
Total Development			8,000,000	0	8,000,000
MBITA MUNICIPAL BOARD					
5137					



3110504	Other Infrastructure and Civil Works		3,000,000		3,000,000
3130100	Acquisition of Land for Dumpsite		3,500,000		3,500,000
3130504	Development of 10 KM Drainage		1,500,000		1,500,000
	Total Development		8,000,000	0	8,000,000
513B	NDHIWA MUNICIPAL BOARD				
3110504	Other Infrastructure and Civil Works		3,000,000		3,000,000
3130100	Acquisition of Land for Dumpsite		3,500,000		3,500,000
3130504	Development of 10 KM Drainage		1,500,000		1,500,000
	Total Development		8,000,000	0	8,000,000
5139	OYUGIS MUNICIPAL BOARD				
3130101	Acquisition of Land for Dumpsite		2,500,000		2,500,000
3110599	Construction of Boda boda shades		500,000		500,000
2630203	Capital Grants to Other Level of Government (KUSP-Sub)		16,800,000		16,800,000
3111120	Purchase of Specialized Equipment		4,500,000		4,500,000
3111305	Purchase of Tree Seedlings		500,000		500,000
	Total Development		24,800,000	0	24,800,000
	GRAND TOTAL		4,063,511,227	222,029,052	3,773,796,781

PROJECT IMPLEMENTATION STATUS AS AT 30TH SEPTEMBER 2024

Table 11: Development Projects Implementation Status

Homa Bay County Government											
Project Implementation Status as at 30th September FY2024/25											
Department of Finance and Economic Planning											
S/no	Sector	Project name	Location of the project	contract sum (kshs)	budget (ksh)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	source of funding Govk/don or	Remarks	
COUNTY PUBLIC SERVICE BOARD											
S/no	Sector	Project name	Location of the project	contract sum (kshs)	budget (ksh)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	source of funding Govk/don or	Remarks	
			Total								
COUNTY ASSEMBLY SERVICE BOARD											
Sector	Project Name	Project Location	Contract sum (kshs)	Budget Allocation FY2024/25 (kshs)	Amount paid to date (kshs)	Contract variation (kshs)	Implementation status (%)	Source of Funding (Govk/don or)	Remarks		
1	County Assembly of Homa Bay	Proposed Construction of the Speaker's Residence	0	30,000,000	13,842,950	None	43.3	CGHB	Project is in progress.		
2	County Assembly of Homa Bay	Proposed Construction of the Committee Rooms	13,365,990	-	13,309,990	None		CGHB	Completed		
3	County Assembly of Homa Bay	Proposed Renovations Works at Homa Bay Assembly	8,749,097	-	8,749,097	None		CGHB	Completed and in use		

4	County Assembly of Homa Bay	Proposed mechanical and renovation works	Within the Assembly compound	8,197,590	-	8,197,590	None		CGHB	Completed and in use
5	County Assembly of Homa Bay	Proposed Fencing Works	Homa Bay County Assembly Offices	6,141,600	-	6,141,600	None		CGHB	Completed and in use
6	County Assembly of Homa Bay	Proposed Construction of the MCA, S Offices	Homa Bay Town next to the District Commissioners residence	348,927,840	-	66,714,925	None		CGHB	Stopped
	TOTAL			417,382,117		116,956,152				
HOMA BAY MUNICIPAL BOARD										
S/no	Sector	Project name	Location of the project	contract sum (kshs)	budget (ksh)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	source of funding Gok/don or	Remarks
			Total							
OFFICE OF THE DEPUTY GOVERNOR AND DEPARTMENT OF AGRICULTURE AND INVESTIGATION										
S/no	Sector	Project name	Location of the project	contract sum (kshs)	budget (ksh)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	source of funding Gok/don or	Remarks
			Total							
DEPARTMENT OF GENDER EQUITY AND INCLUSIVITY, YOUTH, SPORTS, TALENT DEVELOPMENT, CULTURAL HERITAGE AND SOCIAL SERVICES.										
S/no	Sector	Project name	Location of the project	contract sum (kshs)	budget (ksh)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	source of funding Gok/don or	Remarks
			Total							



 HOMA BAY COUNTY GOVERNMENT
 M.C.E.G.
 INVESTIGATION
 0-19-2024



1	Gender equality and inclusivity, youth, sports, talent development, cultural heritage and social services.	Internal plumbing & drainage, fire protection at homa bay stadium	Homa bay town	1,755,350	1,755,350	1,755,350	100%	CGHB	Project complete
2	Gender equality and inclusivity, youth, sports, talent development, cultural heritage and social services.	Supply delivery and installation of high mast floodlights	Homa bay town	14,354,540	14,354,540	14,354,540	100%	CGHB	Project complete
			Total	16,109,890	16,109,890	16,109,890			

DEPARTMENT OF ROADS, PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE

S/no	Sector	project name	Location of the project	contract sum (kshs)	budget allocated (kshs)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	source of funding Cok/ition or	Remarks
1	Roads, Public Works, Transport and Infrastructure	Construction Of Ponge Structure	Rachuonyo South	4,800,000	4,800,000	4,800,000		100%	CGHB	Project in use
2	Roads, Public Works, Transport and Infrastructure	Routine Maintenance of Myaltingyi - Kopyo Road	Rangwe	3,930,660	3,930,660	3,930,660		100%	CGHB	Project in use
3	Roads, Public Works, Transport and Infrastructure	Routine Maintenance of Jnc Obwanda-Rangwe Technical_Opinde Primary	Rangwe	3,319,746	3,319,746	3,319,746		100%	CGHB	Project in use
4	Roads, Public Works, Transport and Infrastructure	Routine Maintenance of Pedo - Nyagweno Lando Road	Homa Bay Town	2,542,140	2,542,140	2,542,140		100%	CGHB	Project in use
5	Roads, Public Works, Transport and Infrastructure	Routine Maintenance of Mbani - Gor Kowifi Road in Kwabwai Ward	Ndhiwa	4,800,000	4,800,000	4,800,000		100%	CGHB	Project completed



6	Roads, Public Works, Transport and Infrastructure	Proposed Routine Maintenance Of Misare-Nyabonano Road	Kaksingri West	3,600,000	3,600,000	3,600,000	-	100%	CGHB	Project completed
7	Roads, Public Works, Transport And Infrastructure	Routine Maintenance Of Osani - Onak Okoth Road	Homa Bay Town	1,033,096	1,033,096	1,033,096	-	100%	CGHR	Project in use
8	Roads, Public Works, Transport And Infrastructure	Routine Maintenance Of Nyagadha Centre-Kolode-Magare	Ndhiwa	179,744	179,744	179,744	-	100%	CGHB	Project in use
9	Roads, Public Works, Transport And Infrastructure	Routine Maintenance Of Achego-Kopondo Rd	Ndhiwa	2,180,684	2,180,684	2,180,684	-	100%	CGHB	Project in use
10	Roads, Public Works, Transport And Infrastructure	Proposed Routine Maintenance Of Inc C20-Pala Masogo Road	Homabay East	2,695,399	2,695,399	2,695,399	-	100%	CGHB	Project completed
11	Roads, Public Works, Transport And Infrastructure	Proposed Routine Maintenance Of Alara Primary-Kogwang Beach Road	West Karachomyo	2,970,450	2,970,450	2,970,450	-	100%	CGHB	Project completed
12	Roads, Public Works, Transport And Infrastructure	Proposed Routine Maintenance Of Nyakwamba-Kitota Road	Kanyadoto	3,311,000	3,311,000	3,311,000	-	100%	CGHB	Project completed
13	Roads, Public Works, Transport And Infrastructure	Proposed Routine Maintenance Of Kitare Inc-Serena Road	Gembe	3,700,000	3,700,000	3,665,298	-	100%	CGHB	Project completed
14	Roads, Public Works, Transport And Infrastructure	Routine Maintenance Of Angino Primary-Awach-Got Kowino Road	Kokwanyo Kalalo	3,883,038	3,883,038	3,883,038	-	100%	CGHB	Project completed
15	Roads, Public Works, Transport And Infrastructure	Routine Maintenance Of Nyarach-Arembe-Kaumo Road	North Kabuoch	4,500,000	4,500,000	3,925,237	-	100%	CGHB	Project completed

HOMA BAY COUNTY GOVERNMENT
 M.C.E.C.
 30-10-2024
 SIGNATURE OF JUMA IRE & COMPANY

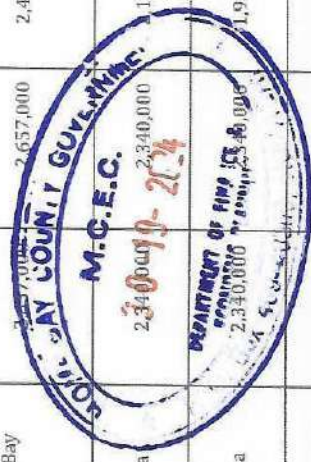
16	Roads, Public Works, Transport And Infrastructure	Routine Maintenance Of Achege-Kopondo Road	Kanyikeala	3,500,000	3,500,000	3,077,666	-	100%	CGHB	Project completed
17	Roads, Public Works, Transport And Infrastructure	Routine Maintenance Of Inc Kamolo- Nyawino Road	Kanyabuo	3,500,000	3,500,000	3,042,339	-	100%	CGHB	Project completed
18	Roads, Public Works, Transport And Infrastructure	Routine Maintenance Of Kitare-Inc Serengeti- Inc Beach Rd	Suba North	3,031,486	3,031,486	3,031,486	-	100%	CGHB	Project in use
19	Roads, Public Works, Transport And Infrastructure	Proposed Construction Of Inc Kamolo-Nyawino Rd	Rachuonyo North	3,195,742	3,195,742	3,195,742	-	100%	CGHB	Project in use
20	Roads, Public Works, Transport And Infrastructure	Routine Maintenance Of Store Pamba-Kobado Road	Kochia	3,600,000	3,600,000	3,372,318	-	100%	CGHB	Project completed
21	Roads, Public Works, Transport And Infrastructure	Routine Maintenance Of Oriang-Otok-Kital-Lwala Sda Inc Road	Central Karachuonyo	3,670,000	3,670,000	3,432,177	-	100%	CGHB	Project completed
22	Roads, Public Works, Transport And Infrastructure	Routine Maintenance Of Nyagitha Centre-Kojole-Magare Girls Road	Homabay West	4,230,000	4,230,000	3,625,056	-	100%	CGHB	Project completed
23	Roads, Public Works, Transport And Infrastructure	Routine Maintenance Of Alara Primary-Kogwang Beach Road	West Karachuonyo	4,100,000	4,100,000	3,758,785	-	100%	CGHB	Project completed
24	Roads, Public Works, Transport And Infrastructure	Routine Maintenance Of Mdiru-Kogaya-Bondo Sda Road	Kagan	5,500,000	5,500,000	3,963,757	-	100%	CGHB	Project completed
25	Roads, Public Works, Transport And Infrastructure	Routine Maintenance Of Pap Korinda Omboga Rd	Rachuonyo North	3,515,090	3,515,090	3,515,090	-	100%	CGHB	Project in use



26	Roads, Public Works, Transport And Infrastructure	Routine Maintenance Of Utajo-Kogalo-Ugege Rd	Suba North	4,239,858	4,239,858	4,239,858	4,239,858	100%	CGHB	Project in use
27	Roads, Public Works, Transport And Infrastructure	Routine Maintenance Of Koneno-Kamwana-Oridi-Wayara Road	Kanyikela	4,520,000	4,520,000	4,520,000	4,119,523	100%	CGHB	Project completed
28	Roads, Public Works, Transport And Infrastructure	Routine Maintenance Of Namba Mbori-Myalenda Road	Central Kasipul	5,200,000	5,200,000	5,200,000	4,253,417	100%	CGHB	Project completed
29	Roads, Public Works, Transport And Infrastructure	Routine Maintenance Of Kosano-Thim Road	Kojwach	4,700,000	4,700,000	4,700,000	4,474,292	100%	CGHB	Project completed
30	Roads, Public Works, Transport And Infrastructure	Construction Of Riwa Structure	Central Karachuonyo	4,800,000	4,800,000	4,800,000	4,565,824	100%	CGHB	Project completed
31	Roads, Public Works, Transport And Infrastructure	Routine Maintenance Of Ndiru-Urlek Road	Kagan/Kochia	9,800,000	9,800,000	9,800,000	9,259,620	100%	CGHB	Project completed
32	Roads, Public Works, Transport And Infrastructure	Routine Maintenance Of Kitave-Joc Serena Road	Gembe	3,500,000	3,500,000	3,500,000	2,888,274	100%	CGHB	Project completed
33	Roads, Public Works, Transport And Infrastructure	Routine Maintenance Of Ngura - Opuch - Victor Misoga - Sawanka Road	Ndhiwa	4,800,000	4,800,000	4,800,000	4,634,780	100%	CGHB	Project completed
34	Roads, Public Works, Transport And Infrastructure	Routine Maintenance Of Njura - Lwanda - Harambee Road	Suba North	4,800,000	4,800,000	4,800,000	4,657,313	100%	CGHB	Project completed
35	Roads, Public Works, Transport And Infrastructure	Routine Maintenance Of Nyalkinyi - Kopyo Road	Rangwe	4,800,000	4,800,000	4,800,000	4,670,160	100%	CGHB	Project completed
36	Roads, Public Works, Transport And Infrastructure	Routine Maintenance Of Manyvanda-Kodumba Road	Rachuonyo North	4,850,000	4,850,000	4,850,000	4,717,534	100%	CGHB	Project completed



37	Roads, Public Works, Transport And Infrastructure	Routine Maintenance Of Orinde Primary Ring Road	Ndhiwa	4,930,000	4,930,000	4,725,434	-	100%	CGHB	Project completed
38	Roads, Public Works, Transport And Infrastructure	Routine Maintenance Of Adumbo Got Primary School	Rachuonyo South	4,920,000	4,920,000	4,765,280	-	100%	CGHB	Project completed
39	Roads, Public Works, Transport And Infrastructure	Routine Maintenance Of Nyapalo - Nyamwaga School - Nyamwaga Bridge	Ndhiwa	4,850,000	4,850,000	4,864,570	-	100%	CGHB	Project completed
40	Roads, Public Works, Transport And Infrastructure	Routine Maintenance Of Koduogo - Oclaso Road	Homa Bay Town	5,689,000	5,689,000	5,125,584	-	100%	CGHB	Project completed
41	Roads, Public Works, Transport And Infrastructure	Routine Maintenance Of Eagle Millers - Moh-St Pauls Catholic-Jac18-Car Wash Road	Homa Bay Town	2,657,000	2,657,000	2,488,912	-	100%	CGHB	Project completed
42	Roads, Public Works, Transport And Infrastructure	Routine Maintenance Of Adek-Arina-Ambasa Road.	Ndhiwa	2,340,000	2,340,000	1,195,308	-	100%	CGHB	Project completed
43	Roads, Public Works, Transport And Infrastructure	Routine Maintenance Of Minya -Rapedhi Road.	Ndhiwa	2,340,000	2,340,000	1,968,600	-	100%	CGHB	Project completed
44	Roads, Public Works, Transport And Infrastructure	Routine Maintenance Of Rugo - Chula Road	Rachuonyo South	2,150,000	2,150,000	1,986,170	-	100%	CGHB	Project completed
45	Roads, Public Works, Transport And Infrastructure	Routine Maintenance Of Rapedhi - Olando Road	Ndhiwa	2,300,000	2,300,000	1,993,660	-	100%	CGHB	Project completed
46	Roads, Public Works, Transport And Infrastructure	Routine Maintenance Of Got Babuor - Women Centre	Homa Bay Town	2,100,000	2,100,000	1,792,572	-	100%	CGHB	Project completed



S/no	Roads, Public Works, Transport And Infrastructure	Routine Maintenance Of Anind Okoo - Sangro - Gem Road	Homa Bay Town	1,920,000	1,920,000	1,920,000	1,862,620		100%	CGHB	Project completed
			Total	177,494,133	177,494,133	177,494,133	167,120,213				
DEPARTMENT OF BLUE ECONOMY, FISHERIES, MINING AND DIGITAL ECONOMY											
S/no	Sector	Project name	Location of the project	contract sum (kshs)	budget (ksh)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	source of funding gok/dono	Remarks	
1	Blue Economy, Fisheries, Mining And Digital Economy	Supply Of Office Equipment For Energy Centre	Homa Bay Town	1,460,208	1,460,208	1,460,208		100%	CGHB	Equipment delivered	
2	Blue Economy, Fisheries, Mining And Digital Economy	Architectural Design For Energy Centre	Homa Bay Town	500,000	500,000	500,000		100%	CGHB	Design done	
3	Blue Economy, Fisheries, Mining And Digital Economy	Construction Of Two Door Pit Latrine At Kendu Bay Beach In Kendu Bay Town Ward Rachuonyo North Sub-County	Rachuonyo North	351,097	351,097	351,097		100%	CGHB	Project complete	
DEPARTMENT OF EDUCATION, HUMAN CAPITAL DEVELOPMENT AND VOCATIONAL TRAINING											
S/no	Sector	Project name	Location of the project	contract sum (kshs)	budget (ksh)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	source of funding gok/dono	Remarks	
1	Education, Human Capital Development And Vocational Training	Construction Of Model Eye Centre At Kombaka Pri. School In East Kamagak	Rachuonyo South	1,992,480	1,992,480	1,992,480		100%	CGHR	Project completed	



2	Education, Human Capital Development And Vocational Training	Construction Of Model Eye Centre At Kombe Pri. School In Kasungwa Ward	Suba North	1,996,968	1,996,968	1,996,968	100%	CGHB	Project completed	
3	Education, Human Capital Development And Vocational Training	Construction Of Model Eye Centre At Omiro Primary School In Kokwanayo Kakello Ward	Rachuonyo East	1,999,950	1,999,950	1,999,950	100%	CGHB	Project completed	
4	Education, Human Capital Development And Vocational Training	Construction Of Model Eye Centre At Oriwo Pri. School In Kibiri Ward	Rachuonyo North	1,995,787	1,995,787	1,995,787	100%	CGHB	Project completed	
5	Education, Human Capital Development And Vocational Training	Construction Of Model Eye Centre At Kogelo Kalanya Pri. School In Homa Bay Central Ward	Homa Bay Town	1,995,000	1,995,000	1,995,000	100%	CGHB	Project completed	
DEPARTMENT OF PUBLIC HEALTH AND MEDICAL SERVICES										
S/no	Sector	Project name	Location of the project	contract sum	budget (ksh)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	source of funding gok/dono r	Remarks
1	Public Health And Medical Services	Completion Of Myawawa Health Centre	Rachuonyo North	1,997,540	1,997,540	1,997,540		100%	CGHB	Complete
2	Public Health And Medical Services	Supply And Delivery Of Non-Pharmaceuticals	Homa Bay Town	1,640,000	1,640,000	1,640,000		100%	CGHB	Complete
3	Public Health And Medical Services	Supply And Delivery Of Non-Pharmaceuticals	Homa Bay Town	845,000	845,000	845,000		100%	CGHB	Complete
				9,980,185	9,980,185					

HOMA BAY COUNTY GOVERNMENT
 M.O.E.G.
 30-10-2024
 DEPARTMENT OF FINANCE & ACCOUNTS
 HOMA BAY COUNTY GOVERNMENT

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4	Public Health And Medical Services	Construction Of Maternity Ward At Ringa Health Centre Kojwach Ward	Rachuonyo East	3,027,973	3,027,973	3,027,973	3,027,973	100%	CGHB	Complete
5	Public Health And Medical Services	Fencing At Wagwe Health Centre In North Karachuonyo	Rachuonyo North	750	750	750	750	100%	CGHB	Complete
6	Public Health And Medical Services	Construction Of 4 Door Pit Latrine At Kiwa Health Centre	Suba North	492,250	492,250	492,250	492,250	100%	CGHB	Complete
7	Public Health And Medical Services	Renovation And Electrification Of Magao Kotieno Health Centre In Karachuonyo Sub County	Rachuonyo North	1,491,180	1,491,180	1,491,180	1,491,180	100%	CGHB	Complete
8	Public Health And Medical Services	Completion Of Kanyangasi Dispensary In Ndhwa North Kabuoch Ward	Ndhwa	799,920	799,920	799,920	799,920	100%	CGHB	Complete
9	Public Health And Medical Services	Supply And Delivery Of Medical Equipment	Homa Bay Town	1,566,758	1,566,758	1,566,758	1,566,758	100%	CGHB	Complete
10	Public Health And Medical Services	Construction Of 4 Door Pit Latrine At Samakera Health Centre In Suba South In Ruma Kaksingi Ward	Suba North	495,250	495,250	495,250	495,250	100%	CGHB	Complete
11	Public Health And Medical Services	Supply And Delivery Of Assorted Medical Equipment's	Homa Bay Town	2,746,500	2,746,500	2,746,500	2,746,500	100%	CGHB	Complete



12	Public Health And Medical Services	Supply And Delivery Of Assorted Medical Equipment's	Homa Bay Town	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	100%	CGHB	Complete
13	Public Health And Medical Services	Supply And Delivery Of Medical Equipment's	Homa Bay Town	1,702,000	1,702,000	1,702,000	1,702,000	1,702,000	100%	CGHB	Complete
14	Public Health And Medical Services	Fencing Of Got Racher Health Centre In Kwabwai.	Mdhiwa	937,367	937,367	937,367	937,367	937,367	100%	CGHB	Complete
15	Public Health And Medical Services	Construction Of Single Staff House At Dago H/C In Gem West	Rangwe	1,999,990	1,999,990	1,999,990	1,999,990	1,999,990	100%	CGHB	Complete
16	Public Health And Medical Services	Completion Of Abundu Hc, Karachumyo Ward	Rachuonyo North	2,499,845	2,499,845	2,499,845	2,499,845	2,499,845	100%	CGHB	Complete
			Total	24,742,323	24,742,323	24,742,323	24,742,323	24,742,323			

DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT

S/no	Sector	Project name	Location of the project	contract sum (kshs)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	source of funding govt/dono r	Remarks
		Total		449,500	449,500		100%	CGHB	Project complete

DEPARTMENT OF TRADE, INDUSTRIALIZATION, CO-OPERATIVES, AND ENTERPRISE DEVELOPMENT

S/no	Sector	Project name	Location of the project	contract sum (kshs)	budget (ksh)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	source of funding govt/dono r	Remarks
1	Trade, Industrialization, Co-Operatives, And Enterprise Development	Fencing Of Luanda Beach	Suba North	449,500	449,500	449,500		100%	CGHB	Project complete



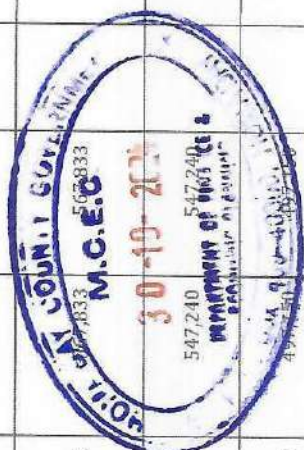
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2	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of 4 Door Pit Latrine At Kisuhi Market	Suba North	487,770	487,770	487,770	487,770	100%	CGHB	Project complete
3	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of 4 Door Pit Latrine At Ohuti Market	Rachuonyo North	490,211	490,211	490,211	490,211	100%	CGHB	Project complete
4	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of 4 Pit Latrine At Kabunde Airstrip Market	Homa Bay Town	446,054	446,054	446,054	446,054	100%	CGHB	Project complete
5	Trade, Industrialization, Co-Operatives, And Enterprise Development	Fencing Of Ohuru Market	Rachuonyo North	899,696	899,696	899,696	899,696	100%	CGHB	Project complete
6	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of 3 No. Kiosk At Magunga	Suba South	756,579	756,579	756,579	756,579	100%	CGHB	Project complete
7	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of 4 Door Pit Latrine At Westgate	Rangwe	512,000	512,000	512,000	512,000	100%	CGHB	Project complete
8	Trade, Industrialization, Co-Operatives, And Enterprise Development	Installation Of Fire Extinguishers For Kigoto Maize Milling Plant	Suba North	597,000	597,000	597,000	597,000	100%	CGHB	Project complete
9	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of Four Door Pit Latrine At Obongo Market	Rachuonyo North	499,890	499,890	499,890	499,890	100%	CGHB	Project complete
10	Trade, Industrialization, Co-Operatives, And Enterprise Development	Supply And Delivery Of Maize For (Kigoto Maize Milling Plant	Suba South	1,487,500	1,487,500	1,487,500	1,487,500	100%	CGHB	Project complete
11	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of Boda Shade At Gamba Stage In South Kasipul Ward	Rachuonyo South	269,787	269,787	269,787	269,787	100%	CGHB	Project complete



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12	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of Boda Shade At Makongeni In Homa Bay Central Ward	Homa Bay Town	246,928	246,928	246,928	100%	CGHB	Project complete
13	Trade, Industrialization, Co-Operatives, And Enterprise Development	Installation Of Solar Light At God Oleo In Gwasi South Ward	Suba South	300,440	300,440	300,440	100%	CGHB	Project complete
14	Trade, Industrialization, Co-Operatives, And Enterprise Development	Murraming Of Maguti Market	Rachuonyo North	1,077,050	1,077,050	1,077,050	100%	CGHB	Project complete
15	Trade, Industrialization, Co-Operatives, And Enterprise Development	Solar Light At Kibwogi Beach In Kaksingiri West Ward	Suba North	300,904	300,904	300,904	100%	CGHB	Project complete
16	Trade, Industrialization, Co-Operatives, And Enterprise Development	Solar Light At Otati In Gwasi South Ward	Suba South	300,672	300,672	300,672	100%	CGHB	Project complete
17	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of Boda Boda Shade At Nyangwete Stage In West Karachuonyo Ward	North Karachuonyo	248,240	248,240	248,240	100%	CGHB	Project complete
18	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of Pit Latrine At Ando Market In Kokwanyo Kakelo Ward	Rachuonyo East	567,833	567,833	567,833	100%	CGHB	Project complete
19	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of Ringa Pit Latrine	Rachuonyo East	547,240	547,240	547,240	100%	CGHB	Project complete
20	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of Pit Latrine At Nyajwelo In East Kamagak	Rachuonyo South	497,150	497,150	497,150	100%	CGHB	Project complete



21	Trade, Industrialization, Co-Operatives, And Enterprise Development	proposed Murraining, Drainage And Repair Works At Oyugis Modern Market	Rachuonyo South	1,478,066	1,478,066	1,478,066	100%	CGHB	Project complete
22	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of 4-Door Pit Latrine At Kendu Bay Town In Kendu Bay Town Ward	Rachuonyo North	499,370	499,370	499,370	100%	CGHB	Project complete
23	Trade, Industrialization, Co-Operatives, And Enterprise Development	Solar Light At Chirokwoor Kabondo West Ward	Rachuonyo East	378,172	378,172	378,172	100%	CGHB	Project complete
24	Trade, Industrialization, Co-Operatives, And Enterprise Development	Fencing Of Ojwando Pundo Market In East Kamagak Ward	Rachuonyo South	746,344	746,344	746,344	100%	CGHB	Project complete
25	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of Boda Boda Shade At Kandlege Market In Kibiri Ward	Rachuonyo North	249,632	249,632	249,632	100%	CGHB	Project complete
26	Trade, Industrialization, Co-Operatives, And Enterprise Development	Fencing At Kisaku In Gwasi North Ward	Suba North	1,000,000	1,000,000	1,000,000	100%	CGHB	Project complete
27	Trade, Industrialization, Co-Operatives, And Enterprise Development	Installation Of Solar Light At Ayoro In South Kasipul	Rachuonyo South	245,920	245,920	245,920	100%	CGHB	Project complete
28	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of Boda Boda Shade At Kajimo Stage In West Karachuonyo Stage	Rachuonyo North	249,680	249,680	249,680	100%	CGHB	Project complete
29	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of Boda Boda Shade At Rangwe Cucus Market In Gem West Ward	Rangwe	250,000	250,000	250,000	100%	CGHB	Project complete



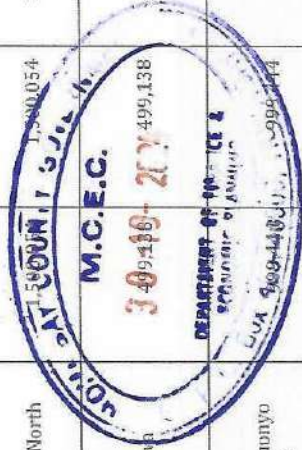
30	Trade, Industrialization, Co-Operatives, And Enterprise Development	Proposed Fencing At Kisaku In Gwasil North Ward	Suba North	500,000	500,000	500,000	500,000	100%	CGHB	Project complete
31	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of Boda Boda Shade At Ngere Stage In Homa Bay Arujoward	Homa Bay Town	249,110	249,110	249,110	249,110	100%	CGHB	Project complete
32	Trade, Industrialization, Co-Operatives, And Enterprise Development	Solar Light At Nyalwango In Mfangano Ward	Suba North	298,653	298,653	298,653	298,653	100%	CGHB	Project complete
33	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of Boda Boda Shade At Nduga In Central Kasipul Ward	Rachuonyo South	250,000	250,000	250,000	250,000	100%	CGHB	Project complete
34	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of Boda Boda Shade At Yogo Market In Gem West Ward	Rangwe	249,448	249,448	249,448	249,448	100%	CGHB	Project complete
35	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of Boda Boda Shade At Konyango Rabuor Market In Kwabweai Ward	Ndhiwa	250,683	250,683	250,683	250,683	100%	CGHB	Project complete
36	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of Boda Boda Shade At Dol Koderia In West Kasipul Ward	Rachuonyo South	250,000	250,000	250,000	250,000	100%	CGHB	Project complete
37	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of Four Door Pit Latrine At Nyajweli Market	Rangwe	497,150	497,150	497,150	497,150	100%	CGHB	Project complete
38	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of Various Boda Boda Shades At In Wangcheng' Ward	Rachuonyo North	1,244,000	1,244,000	1,244,000	1,244,000	100%	CGHB	Project complete



39	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of Boda Boda Shade At Ouru Market In North Karachuonyo Ward	Rachuonyo North	250,000	250,000	250,000	250,000	100%	CGHB	Project complete
40	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of 4-Door Pit Latrine At Thuongweno Market In Kanyikela Ward	Ndhiwa	550,000	550,000	550,000	550,000	100%	CGHB	Project complete
41	Trade, Industrialization, Co-Operatives, And Enterprise Development	Fencing, Erection Of 3 No. Of Sliding Track Gates And 2 No Of Pedestrian Gates At Kigoto Milling Plants	Suba South	1,273,484	1,273,484	1,273,484	1,273,484	100%	CGHB	Project complete
42	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of Pit Latrine At Ngegu Market In Kochia Ward	Rangwe	655,300	655,300	655,300	655,300	100%	CGHB	Project complete
43	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of Boda Boda Shade At Oyugs Primary School In Westkamagak Ward	Rachuonyo South	250,000	250,000	250,000	250,000	100%	CGHB	Project complete
44	Trade, Industrialization, Co-Operatives, And Enterprise Development	Solar Light At Kaloko Beach In Kaksinga West Ward	Suba North	299,280	299,280	299,280	299,280	100%	CGHB	Project complete
45	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of Pit Latrine At Aros Market In North Karachuonyo Ward	Rachuonyo North	499,990	499,990	499,990	499,990	100%	CGHB	Project complete
46	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of 4-Door Pit Latrine At Aora Chudho Cattle Auction Ring In Kwabwai Ward	Ndhiwa	498,626	498,626	498,626	498,626	100%	CGHB	Project complete



47	Trade, Industrialization, Co-Operatives, And Enterprise Development	Gravelling Access Road To Sindo Market	Suba South	1,300,600	1,300,600	1,300,600	1,300,600	100%	CGHB	Project complete
48	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of Pit Latrine At Bonde Market In North Kabuoch Ward	Ndhiwa	499,963	499,963	499,963	499,963	100%	CGHB	Project complete
49	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of Pit Latrine At Kolwalo Market In Kanyamwa Koseve Ward	Ndhiwa	495,900	495,900	495,900	495,900	100%	CGHB	Project complete
50	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of Pit Latrine At Karogo Market In West Kasipul Ward	Rachuonyo South	500,000	500,000	500,000	500,000	100%	CGHB	Project complete
51	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of Boda Boda Shade At Kogoya Junction	Ndhiwa	249,076	249,076	249,076	249,076	100%	CGHB	Project complete
52	Trade, Industrialization, Co-Operatives, And Enterprise Development	Murraming Of Nyatoto Market In Ruma Kaksingri Ward	Suba North	1,500,054	1,500,054	1,500,054	1,500,054	100%	CGHB	Project complete
53	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of Pit Latrine At Adek Market In North Kabuoch Ward	Ndhiwa	499,138	499,138	499,138	499,138	100%	CGHB	Project complete
54	Trade, Industrialization, Co-Operatives, And Enterprise Development	Murraming And Drainage Of Whipap Market In Kanyaluo Ward	Rachuonyo North	999,444	999,444	999,444	999,444	100%	CGHB	Project complete
55	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of Boda Boda Shade At Kawere In Central Kasipul Ward	Rachuonyo South	250,782	250,782	250,782	250,782	100%	CGHB	Project complete



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56	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of Boda Boda Shade - Kakelo Mixed	Rachuonyo East	249,076	249,076	249,076	249,076	100%	CGHB	Project complete
57	Trade, Industrialization, Co-Operatives, And Enterprise Development	Drainage Repair Works At Dyugis Market	Rachuonyo South	1,478,066	1,478,066	1,478,066	1,478,066	100%	CGHB	Project complete
58	Trade, Industrialization, Co-Operatives, And Enterprise Development	Construction Of Boda Boda Shade At Kipasi In Lambwe Ward	Suba North	249,100	249,100	249,100	249,100	100%	CGHB	Project complete
59	Trade, Industrialization, Co-Operatives, And Enterprise Development	Fencing Works At Audio Market	Rachuonyo North	998,852	998,852	998,852	998,852	100%	CGHB	Project complete
60	Trade, Industrialization, Co-Operatives, And Enterprise Development	Proposed Drainage Works At Seka Market	Suba North	741,356	741,356	741,356	741,356	100%	CGHB	Project complete
61	Trade, Industrialization, Co-Operatives, And Enterprise Development	County Aggregation & Industrial Parks	Rachuonyo North	30,000,000	30,000,000	30,000,000	30,000,000	10%	CGHB	Project on-going
				64,156,760	64,156,760	64,156,760	64,156,760			
Department Of Water, Sanitation, Irrigation, Environment, Energy And Climate Change HOMA BAY COUNTY										
S/no	Sector	Project Name	Location Of The Project	contract sum (kshs)	budget (ksh)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	source of funding	Remarks
1	Water, Sanitation, Irrigation, Environment, Energy And Climate Change	Construction And Extension Of Kisaku Water Project In Suba Sub County	Suba North	799,900	799,900	799,900		100%	CGHB	Project complete
2	Water, Sanitation, Irrigation, Environment, Energy And Climate Change	Soko Kowawa Water Spring Protection In North Kabuoch Ward.	Ndhiwa	493,870	493,870	493,870		100%	CGHB	Project complete
				1,293,770	1,293,770	1,293,770				
EXECUTIVE OFFICE OF THE GOVERNOR										

S/no	Sector	Project name	Location of the project	contract sum (kshs)	budget (ksh)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	source of funding gok/dono	Remarks
DEPARTMENT OF GOVERNANCE, ADMINISTRATION, COMMUNICATION AND DEVOLUTION										
S/no	Sector	Project name	Location of the project	contract sum (kshs)	budget (ksh)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	source of funding gok/dono	Remarks
KENDUBAY MUNICIPAL BOARD										
			Total	-	-	-	-	-		
NDHIWA MUNICIPAL BOARD										
S/no	Sector	Project name	Location of the project	contract sum (kshs)	budget (ksh)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	source of funding gok/dono	Remarks
			Total	-	-	-	-	-		
MBITA MUNICIPAL BOARD										
S/no	Sector	Project name	Location of the project	contract sum (kshs)	budget (ksh)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	source of funding gok/dono	Remarks
			Total	-	-	-	-	-		

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OYUGIS MUNICIPAL BOARD										
S/no	Sector	Project name	Location of the project	contract sum (kshs)	budget (ksh)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	source of funding govk/dono	Remarks
			Total	-	-	-	-	-		
			Total	-	-	-	-	-		

Source: County Treasury, 2024



and Vocational Training																			
Public Health and Medical Services	2,594,718,389	320,000,000	441,768,935.00	24,742,323.00	441,768,935	47,753,992	100	100	100	100						17	15		
Lands, Physical Planning, Housing and Urban Development	82,313,342	1,072,020,992	13,536,640.00	-	13,536,640	0	100	100	100	100						16	0		
Trade, Industry, Tourism, Cooperative Development and Marketing	165,259,292	205,204,927	29,000,000.00	64,156,760.00	29,000,000	49,325,041	100	100	100	100						18	24		
Water, Sanitation, Irrigation, Environment, Energy and Climate Change	251,284,923	450,484,144	31,000,000.00	1,293,770.00	31,000,000	2,594,752	100	100	100	100						12	1		
Governance, Administration, Communication and Devolution	440,000,546	23,000,000	82,214,374.50		82,214,375	0	100	100	100	100						19	0		
Executive Office of the Governor	402,146,771	8,000,000	85,529,610.00		85,529,610	13,857,328	100	100	100	100						21	173		
Kendu Bay Municipal Board	9,870,274	8,000,000				0	0	0	0	0						-	0		
Mbita Municipal Board	9,870,274	8,000,000				0	0	0	0	0						-	0		
Ndhuwa Municipal Board	9,870,274	8,000,000				0	0	0	0	0						-	0		
Oyugis Municipal Board	6,277,564	24,800,000				0	0	0	0	0						-	0		
Total	8,691,506,634	4,126,640,805	1,277,165,879.50	285,714,446	1,277,165,879	222,029,052	100	100	100	100						15	7		

HOMA BAY COUNTY GOVERNMENT
 M.C.E.C.
 30-10-2024
 DEPARTMENT OF FINANCE & ECONOMIC PLANNING
 LUVA 5, LUVA

Source: County Treasury, 2024

2.4 Facility Improvement Financing/ Appropriation in Aid (FIF/AIA)

During the period under review, the County reported collecting Kshs. 158,943,021 as FIF/AIA, which was 16.20 per cent of the annual target of Kshs. 981,068,740. The collected amount was retained and utilized at the source per the Facility Improvement Financing Act ,2023. The expenditure by the health facilities amounted to Kshs.123.08 million, as shown below.

Table 10: Breakdown of expenditure by health facilities in the first quarter of FY 2024/2025

Name of the Health Facility	Approved Budget	Actual Expenditure	Absorption rate (%)
Homa Bay County Referral Hospital	252,000,000	67,235,103	27
Rachounyo County Hospital	62,400,000	15,484,775	25
Rachounyo North S/County	36,000,000	2,435,000	7
Ndhiwa Sub County Hospital	36,000,000	4,784,362	13
Mbita Sub County Hospital	36,000,000	3,835,306	11
Kabondo Sub County Hospital	36,000,000	-	-
Rangwe Sub County Hospital	36,000,000	5,351,000	15
Suba South S/County Hospital	36,000,000	1,111,028	3
Magunga L4 Hospital	36,000,000	-	-
Kisegi L4 Hospital	24,000,000	-	-
Pala L4 Hospital	24,000,000	9,646,468	40
Tom Mboya L4 Hospital	36,000,000	-	-
Ogongo L4 Hospital	24,000,000	2,360,327	10
Makongeni L4 Hospital	36,000,000	3,977,680	11
Marindi L4 Hospital	24,000,000	-	-
Nyang'ieia L4 Hospital	24,000,000	704,800	3
Othoro L4 Hospital	24,000,000	337,000	1
Miriu L4 Hospital	24,000,000	607,106	3
Ober L4 Hospital	24,000,000	-	-
Ndiru L4 Hospital	24,000,000	672,000	3
Kandiego L4 Hospital	24,000,000	1,173,200	5
Nyandiwa L4 Hospital	24,000,000	3,363,114	14
Malela L4 Hospital	24,000,000	-	-
Sena L4 Hospital	24,000,000	-	-
Public Health Revenues	12,000,000	-	-
Other Health Centres	18,668,740	-	-
Total	981,068,740	123,078,268	13

HOMA BAY COUNTY BIRR FOR Q1 FY 2024/25



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CHAPTER THREE: BUDGET ABSORPTION PER COUNTY ENTITY

This chapter summarizes the approved budget allocation, expenditure and absorption rate by departments/entities in the FY 2024/25

3.1.0 BUDGET ALLOCATION AND ABSORPTION RATE BY DEPARTMENT

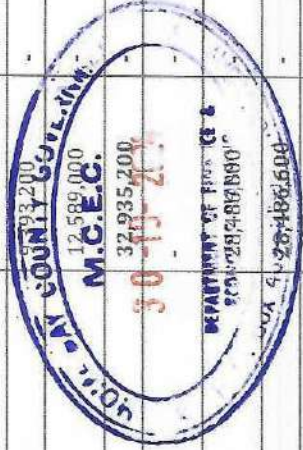
Table 12: Budget Allocation and Absorption Rate by Spending entities

Department	Budget Allocation (Kshs. Million)		Exchequer Issues (Kshs. Million)		Expenditure (Kshs. Million)		Expenditure to Exchequer Issues (%)		Absorption rate (%)	
	Rec	Dev	Rec	Dev	Rec	Dev	Rec	Dev	Rec	Dev
Finance and Economic Planning	707,575,155	238,935,539	100,793,903	-	100,793,903	0	100	-	14	0
County Public Service Board	69,457,403	-	14,560,814	-	14,560,814	0	100	-	21	0
County Assembly Service Board	1,027,160,105	142,564,789	180,000,000	-	180,000,000	0	100	-	18	0
Homa Bay Municipal Board	29,756,691	48,861,088	4,300,000	-	4,300,000	0	100	-	14	0
Office of the Deputy Governor and Department of Agriculture and Livestock	210,480,293	262,538,880	42,609,726.00	-	42,609,726	0	100	-	20	0
Gender equality and Inclusion, Youth, Sports, talent development, cultural heritage and social services	153,719,567	95,000,000	19,150,993.0	-	19,150,993	16,109,890	119	100	12	17
Roads, Public Works, Transport and Infrastructure	157,385,190	889,974,496	25,000,000.00	-	25,000,000	167,123,300.00	100	100	16	9
Blue Economy, Fisheries, Mining and Digital Economy	90,896,817	93,691,161	15,994,175.50	-	15,994,175	4,123,395	100	100	18	4
Education, Human Capital Development	1,246,301,659	85,000,000	191,705,708.40	-	191,705,708	9,980,185	100	100	15	12



Table 13: Budget Execution by Programmes and Sub-Programmes

Programme	Sub- Programme	Approved Estimates (Kshs)	Actual Expenditure (Kshs)	Variance (Kshs)	Absorption rate (%)
Department of Finance and Economic Planning					
General administration and support services	Staff Remuneration and Welfare Support Services	451,893,111	92,502,144	359,390,967	20.5
	General Logistics, Coordination and Asset Management Services	172,735,098	8,291,759	164,443,339	4.8
	Subtotal	624,628,209	100,793,903	523,834,306	16.1
Planning, Budgeting and Development Coordination Services	Economic planning and development coordination services	10,953,000	-	10,953,000	-
	Resource allocation services	-	-	9,393,200	-
	Public Participation Facilitation services	12,589,000	-	12,589,000	-
	Subtotal	32,935,200	-	32,935,200	-
Resource mobilization services	External Resources Mobilization Services	-	-	-	-
	Internal Revenue Generation Services	28,486,600	-	28,486,600	-
	Subtotal	28,486,600	-	28,486,600	-
Financial management services	Accounting and Financial Reporting Services	8,859,400	-	8,859,400	-
	Supply Chain Management Services	9,592,861	-	9,592,861	-
	Audit and Advisory Services	7,072,885	-	7,072,885	-
	Emergency Management Services	234,935,539	-	234,935,539	-
	Subtotal	260,460,685	65,772,711	260,460,685	-
	Grand total	946,510,694	100,793,903	845,716,791	10.6



County Public Service Board									
	Policy Development Services		1,425,000	-	-	-	-	-	-
General Policy, Planning and Administration Services	Administrative Support Services		63,014,549	14,560,814	8,997,404				23.1
	Infrastructure Development Services		-	-	-				-
	Subtotal		64,439,549	14,560,814	49,878,735				22.6
	Recruitment, Selection and Deployment Services		2,877,854	-	2,877,854				-
Personnel Sourcing and Management Services	Human Resource Management and Development Services		140,000	-	140,000				-
	Establishment and abolishment of Offices		-	-	-				-
	National Performance Management Systems		-	-	-				-
	Capacity Development Services		2,000,000	-	2,000,000				-
	Subtotal		5,017,854	-	5,017,854				-
	Grand total		69,457,403	14,560,814	54,896,589				21
County Assembly Service Board									
Legislative Services	Members' Welfare Support services		247,066,059	38,999,990	208,066,069				15.8
	Legislative development and approval services		3,105,498	38,050,100	93,586,398				28.9
	Subtotal		378,522,557	77,050,090	301,652,467				20.3
Oversight and Control Services	Capacity building services		80,000,000	13,898,900	66,101,100				17.4
	Report writing services		40,000,000	15,060,500	24,939,500				37.7
	Public Participation and Education Services		140,000,000	28,959,400	20,000,000				-
	Subtotal		140,000,000	28,959,400	111,040,600				20.7
Ward Representation Services	Staff welfare support services		59,712,348	4,036,262	55,676,086				6.8
	Ward operations and maintenance		17,284,320	2,949,264	14,335,056				17.1
	Subtotal		76,996,668	6,985,526	70,011,142				9.1



	Administrative support services	272,270,979	16,371,500	255,899,379	6
Policy, Planning and Administrative Support Services	Financial Management Services	159,190,000	50,633,484	108,556,516	31.8
	Assembly Infrastructure Development Services	142,564,789	-	142,564,789	-
	Subtotal	574,025,669	67,004,984	507,020,685	11.7
	Grand total	1,169,724,894	180,000,000	989,724,894	15.4
Homa Bay Municipal Board					
Planning, Finance and Administrative Support Services	Policy and planning services	-	-	-	-
	Financial Management Services	6,811,419	-	6,811,419	-
	Personnel remuneration and development	18,645,272	4,300,000	22,945,272	18.7
	Subtotal	25,456,691	4,300,000	29,756,691	14.5
Public Works and Infra-structure Improvement Services	Transport Infrastructure Improvement Services	37,861,088	-	37,861,088	-
	Environmental Management Services	5,000,000	-	5,000,000	-
	Provision for pending bills	2,000,000	-	2,000,000	-
	Subtotal	44,861,088	-	44,861,088	-
Housing and Urban Development Services	Social outreach and Engagement Services	-	-	-	-
	Neighborhood Planning and Development Services	4,000,000	-	4,000,000	-
	Workforce development and enterprise support services	-	-	-	-
	Subtotal	4,000,000	-	4,000,000	-
	Grand total	78,617,779	4,300,000	73,317,779	5.5
Office of The Deputy Governor and Department of Agriculture, Livestock, Fisheries and Food Security					



Policy Planning, General Administration and Support Services	-	-	-	-	-	-
General Administration and Support Services	210,480,293	42,609,726	167,870,567	20.2		
Subtotal	210,480,293	42,609,726	167,870,567	20.2		
Crop Development Services	21,499,430	-	21,499,430	-		
Agribusiness Development Services	-	-	-	-		
Land Development Services	-	-	-	-		
National Agriculture Rural Inclusive Growth	-	-	-	-		
Agriculture Sector Development Support Programme	-	-	-	-		
National Value Chain Project	-	-	-	-		
Subtotal	21,499,430	-	21,499,430	-		
Sub Sector Infrastructure Development Services	5,000,000	-	5,000,000	-		
Farm Input Access Services	43,000,000	-	43,000,000	-		
National Agriculture Rural Inclusive Growth	-	-	-	-		
Kenya Agriculture Business Development Programme	10,918,919	-	10,918,919	-		
National Value Chain Project	156,515,152	-	156,515,152	-		
Subtotal	215,434,071	-	215,434,071	-		



Livestock Development Programme	Livestock Improvement and Development	2,000,000	-	2,000,000	-	-
	Livestock Infrastructure Development Services	23,605,379	-	23,605,379	-	-
	Livestock Health and Disease Management	-	-	-	-	-
	Subtotal	25,605,379	-	25,605,379	-	-
	Grand total	473,019,173	42,609,726	430,409,447	-	9
Department of Gender Equality and Inclusivity Youth, Sports, Talent Development, Cultural Heritage and Social Services						
Policy, Planning and General Administration services	General Administration and Support Services	83,952,751	19,150,993	64,801,758	22.8	-
	Policy and Planning Services	15,199,521	-	15,199,521	-	-
	Office Development Operations	-	-	-	-	-
	Subtotal	99,152,272	19,150,993	80,001,279	19.3	-
Cultural And Creative Sector Development Services	Creative Economy Development Services	-	-	1,557,877	-	-
	Cultural Development and Promotion Services	9,000,000	-	9,000,000	-	-
	Subtotal	10,557,877	-	10,557,877	-	-
Social Development and Empowerment Services	Gender Mainstreaming and Women Empowerment Services	6,604,418	-	6,604,418	-	-
	Youth Empowerment and Mainstreaming Services	7,632,000	-	7,632,000	-	-
	SGBV Control Services	6,773,000	-	6,773,000	-	-
	Subtotal	21,009,418	17,834,761	21,009,418	-	-
Management and Development of Sports and Sport Facilities	Sports Infrastructure Development Services	83,000,000	16,109,890	66,890,110	19.4	-
	Sports Management and Talent Development	35,000,000	-	35,000,000	-	-



			118,000,000	16,109,890	101,890,110	13.7
			248,719,567	35,260,883	213,458,684	14.2
Department of Roads, Transport and Public Works and Infrastructure						
			130,541,652	25,000,000	105,541,652	19.2
			25,930,038	-	25,930,038	-
General Administration, Planning and Support Services	Policy Planning and Field Support Services		613,500	-	613,500	-
	Monitoring Evaluation and Learning and Report Development Services		300,000	-	300,000	-
	Subtotal		157,385,190	25,000,000	132,385,190	15.9
	Quality Control and Enforcement		-	-	-	-
	Infrastructure Development Services, Plants, equipment and vehicle support services		33,000,000	-	33,000,000	-
Public works and maintenance services			35,000,000	-	35,000,000	-
	Subtotal		68,000,000	-	68,000,000	-
	Road Development Services		425,000,000	45,539,745	379,460,255	10.7
Road Development and Rehabilitation Services	Road Maintenance Services		396,974,496	32,744,724	364,229,772	8.2
	Subtotal		821,974,496	78,284,469	743,690,027	9.5



Transport Development and Rehabilitation Services	Water Transport Services	-	-	-	-	-	-
	Bus Park, Motorbike, and Taxi Infrastructure Services	-	-	-	-	-	-
	Air Transport Infrastructure Development Services	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-
	Grand total	1,047,359,686	103,284,469	944,075,217	944,075,217	9,9	9,9
Department of Blue Economy, Fisheries Mining and Digital Economy							
General Administration, Planning and Support Services	Policy Development Services	-	-	-	-	-	-
	Personnel Remuneration and Welfare Services	76,286,892	15,000,000	61,286,892	61,286,892	19,7	19,7
	Administrative Support Services	14,611,925	994,175	13,617,750	13,617,750	6,8	6,8
	Subtotal	90,898,817	15,994,175	74,904,642	74,904,642	17,6	17,6
Blue Economy and Fisheries Resources Development Services	Capture Fisheries and Development Services	4,500,000	-	4,500,000	4,500,000	-	-
	Aquaculture Development Services	12,909,422	-	12,909,422	12,909,422	-	-
	Blue Economy Development Services	51,281,739	4,123,395	47,158,344	47,158,344	8	8
	Subtotal	68,691,161	4,123,395	64,567,766	64,567,766	6	6
Mineral resources development and marketing services	Artisanal Mining Services	7,000,000	-	7,000,000	7,000,000	-	-
	Mineral Prospecting Services	3,000,000	-	3,000,000	3,000,000	-	-
	Subtotal	10,000,000	-	10,000,000	10,000,000	-	-
ICT And Digital Economy Development Services	ICT Infrastructure Development Services	15,000,000	-	15,000,000	15,000,000	-	-
	Digital Literacy and Skill Development Services	-	-	-	-	-	-
	Subtotal	15,000,000	-	15,000,000	15,000,000	-	-
	Grand total	184,589,978	20,117,570	164,472,408	164,472,408	10,9	10,9
Department of Education, Human Capital Development and Vocational Training							



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General Administration Services	19,265,068	2,706,708	16,558,360	14
Human Resources Management services	984,173,791	165,000,000	819,173,791	-
Quality Assurance Services	8,408,000	-	8,408,000	-
Stakeholder Management Services	920,000	-	920,000	-
Special Needs Education Services	544,800	-	544,800	-
Subtotal	1,013,311,659	167,706,708	845,604,951	16.6
EYE Teaching and learning material	13,290,000	-	13,290,000	-
EYE Infrastructure Development Services	50,000,000	9,980,185	40,019,815	20
EYE Feeding and Nutrition Services	-	-	-	-
Subtotal	63,290,000	9,980,185	53,309,815	15.8
VTC Training and Learning Materials Services	3,500,000	-	3,500,000	-
VTC Capitation Services	-	-	-	-
Bursary and Scholarship Services	215,000,000	24,000,000	191,000,000	11.2
Skills Development and Exhibition Shows Services	1,200,000	-	1,200,000	-
VTC Infrastructure Development Services	35,000,000	-	35,000,000	-
Subtotal	254,700,000	24,000,000	230,700,000	9.4
Grand total	1,331,301,659	201,686,893	1,129,614,766	15.1
Department of Public Health and Medical Services				
Policy, Planning and Monitoring Services	17,140,000	-	17,140,000	-
Administrative Support Services	1,873,634,453	390,433,000	1,873,634,453	17.2
Subtotal	1,890,774,453	390,433,000	1,890,774,453	17.1
Community health services	89,620,000	51,335,935	38,284,065	57.3
Disease control services	6,000,000	-	6,000,000	-
Facility Infrastructure improvement services	145,000,000	-	145,000,000	-

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1,331,301,659
 DEPARTMENT OF PUBLIC HEALTH AND MEDICAL SERVICES

	Subtotal	240,620,000	51,335,935	189,284,065	21.3
Curative and rehabilitative health services	Routine medical health services	110,890,936	-	110,890,936	-
	Medical emergency response services	4,000,000	-	4,000,000	-
	Facility infrastructure improvement services	275,000,000	47,753,992	227,246,008	17.4
	Subtotal	389,890,936	47,753,992	342,136,944	12.2
Research and development service	Research and surveillance services	2,000,000	-	2,000,000	-
	Capacity development services	1,000,000	-	1,000,000	-
	Subtotal	3,000,000	-	3,000,000	-
	Grand total	2,914,718,389	489,522,927	2,425,195,462	16.8
Department of Lands, Housing, Urban Development and Physical Planning					
General Administration Services	General administrative support services	69,308,719	13,536,640	55,772,079	19.5
	Operation and Maintenance Services	10,774,623	-	10,774,623	-
	General Office Infrastructure Development	2,230,000	-	2,230,000	-
	Subtotal	82,313,342	13,536,640	68,776,702	16.4
Lands and Physical Planning Services	County Development Planning Services	10,500,000	-	10,500,000	-
	Land Valuation and Registration Support Services	25,000,000	-	25,000,000	-
	County Land Acquisition and Management Services	6,000,000	-	6,000,000	-
	Subtotal	41,500,000	-	41,500,000	-
Housing and Urban Development Services	Housing Infrastructure Development Services	1,500,000	-	1,500,000	-
	Settlements Upgrading Services	1,029,020,992	-	1,029,020,992	-
	Urban Areas Establishment Services	-	-	-	-
	Subtotal	1,030,520,992	-	1,030,520,992	-
	Grand total	1,154,334,334	13,536,640	1,140,797,694	1.2
Department of Trade, Industry, Tourism, Cooperative Development and Marketing					

HOMA BAY COUNTY GOVERNMENT
 MINISTRY OF LANDS, URBAN DEVELOPMENT AND PHYSICAL PLANNING
 30-10-2024

Trade, Cooperative and Entrepreneurship Development Services	Enterprise development and promotion services	42,000,000	-	42,000,000	-
	Cooperative development services	10,000,000	-	10,000,000	-
	Trade infrastructure and development services	109,204,927	49,325,041	59,879,886	45.2
	Subtotal	161,204,927	49,325,041	111,879,886	30.6
Tourism, Industrial and Investment Promotion Services	Value Chain Development Services	36,000,000	-	36,000,000	-
	Tourism promotion and marketing	5,000,000	-	5,000,000	-
	Investment promotion and facilitation	3,000,000	-	3,000,000	-
	Subtotal	44,000,000	-	44,000,000	-
Policy, Planning and Administrative services	Policy and plans development services	1,000,000	-	1,000,000	-
	Remuneration and welfare support services	152,867,754	29,000,000	123,867,754	19
	Administrative Support Services	11,391,538	-	11,391,538	-
	Subtotal	165,259,292	29,000,000	136,259,292	17.5
Grand total		78,325,041	78,325,041	292,139,178	21.1
Department of Water Sanitation, Irrigation, Environment, Energy and Climate Change					
Water Supply and Management Services	Urban Water Supply Services	-	-	-	-
	Rural Water Supply Services	152,500,000	2,594,752	149,905,248	1.7
	Industrial Water Supply Services	-	-	-	-
	Maintenance of Water Supply Services	-	-	-	-
Subtotal	152,500,000	2,594,752	149,905,248	1.7	
Energy Services	Electrical Power Services	-	-	-	-
	Solar Power Services	8,000,000	-	8,000,000	-

	Renewable Energy Services	-	-	-	-	-	-
	Subtotal	8,000,000	-	-	-	8,000,000	-
Irrigation Development and Management Services	Irrigation Infrastructure Development and Rehabilitation Services	-	-	-	-	-	-
	Small Holder Community Irrigation Support Services	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-
Environmental Management and Forestry Development	Pollution and Waste Management services	21,000,000	-	-	-	21,000,000	-
	Forestry Development Services	-	-	-	-	-	-
	Environmental Protection Services	-	-	-	-	-	-
	Climate Change Services	-	-	-	-	-	-
	Subtotal	21,000,000	-	-	-	21,000,000	-
Climate Change Management Services	Climate Change Governance	11,000,000	-	-	-	11,000,000	-
	Climate Change Mitigation, Adaptation and Resilience Building	-	-	-	-	251,984,141	-
	Climate Resilience Investment Financial	-	-	-	-	-	-
	Subtotal	-	-	-	-	262,984,141	-
General Administrative services	Administrative Support Services	-	31,000,000	-	-	209,284,926	12.9
	Policy and Planning Services	-	-	-	-	17,000,000	-
	Debt Management Services	17,000,000	-	-	-	226,284,926	12
	Subtotal	17,000,000	31,000,000	31,000,000	33,594,752	668,174,315	4.8
	Grand Total	701,769,067	33,594,752	33,594,752	668,174,315	4.8	
Governance and Administration, Communication and Devolution							



Governance, Administration and Devolution Services	Governance and Administration	339,495,656	74,289,385	265,206,271	21.9
	Field Coordination and Administration Services	29,400,000	7,924,990	21,475,010	27
	Compliance and Enforcement Services	10,634,000	-	10,634,000	-
	Devolution Support Services	37,500,000	-	37,500,000	-
	Subtotal	417,029,656	82,214,375	334,815,281	19.7
Communication and Public Engagement	County Press Services	12,120,000	-	12,120,000	-
	Media Relations	7,610,890	-	7,610,890	-
	County Visibility and Branding	7,520,000	-	7,520,000	-
	Sub total	27,250,890	-	27,250,890	-
Stakeholder, Special Projects and Disaster Management	Special Projects Services	10,320,000	-	10,320,000	-
	Public participation Coordination Services	3,600,000	-	3,600,000	-
	Disaster Prevention and Management Services	4,800,000	-	4,800,000	-
	Sub total	18,720,000	-	18,720,000	-
	Grand total	443,000,546	82,214,375	380,786,171	17.8
Executive Office of the Governor					
Governance and coordination services	Executive management and liaison services	532,819,306	85,529,610	447,289,696	16.1
	Field coordination and administrative services	14,181,600	-	14,181,600	-
	Sub total	547,000,906	85,529,610	461,471,296	15.6
Strategy and service delivery improvement services	Strategy and advisory services	40,210,555	13,857,328	26,353,227	34.5
	Information and Communication Services	4,050,000	-	4,050,000	-
	Subtotal	44,260,555	13,857,328	30,403,227	31.3

HOMA BAY COUNTY, FLORIDA
 30-10-2024
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Public Service Administration support services	Human resource management and development services	19,906,980	-	19,906,980	-
	Legal Services	20,978,330	-	20,978,330	-
	Performance Management Services	-	-	-	-
	Subtotal	40,885,310	-	40,885,310	-
	Grand total	632,146,771	99,386,938	532,759,833	15.7
Kendu Bay Municipal Board					
Planning, Finance and Administrative Support Services	Policy and Planning Services	1,057,052	-	1,057,052	-
	Personnel remuneration and development services	3,803,640	-	3,803,640	-
	Administration and Support Services	5,009,582	-	5,009,582	-
	Subtotal	9,870,274	-	9,870,274	-
Public Works and Infrastructure Improvements Services	Transport Infrastructure Improvements	-	-	-	-
	Public facilities improvement services	3,000,000	-	3,000,000	-
	Environmental improvement Services	3,000,000	-	3,000,000	-
	Subtotal	3,000,000	-	3,000,000	-
Housing and Urban Development Services	Environmental improvement Services	3,500,000	-	3,500,000	-
	Land Use Management	1,500,000	-	1,500,000	-
	Subtotal	5,000,000	-	5,000,000	-
	Grand total	17,870,274	-	17,870,274	-
Mbita Municipal Board					
Planning, Finance and Administrative Support Services	Policy and Planning Services	3,803,640	-	3,803,640	-
	Personnel remuneration and development services	3,731,949	-	3,731,949	-

	Administration and Support Services	2,334,685	-	2,334,685	-
	Subtotal	9,870,274	-	9,870,274	-
Public Works and Infrastructure Improvement Services	Transport Infrastructure Improvements	3,000,000	-	3,000,000	-
	Public facilities improvement services	-	-	-	-
	Subtotal	3,000,000	-	3,000,000	-
Housing and Urban Development Services	Environmental Management Services	5,000,000	-	5,000,000	-
	Land Use Management	-	-	-	-
	Subtotal	5,000,000	-	5,000,000	-
	Grand total	17,870,274	-	17,870,274	-
Ndhiwa Municipal Board					
Planning, Finance and Administrative Support Services	Policy and Planning Services	3,886,440	-	3,886,440	-
	Personnel remuneration and development services	3,731,949	-	3,731,949	-
	Administration and Support Services	2,251,885	-	2,251,885	-
	Subtotal	9,870,274	-	9,870,274	-
Public Works and Infrastructure Improvement Services	Transport Infrastructure Improvements	3,000,000	-	3,000,000	-
	Public facilities improvement services	-	-	-	-
	Subtotal	3,000,000	-	3,000,000	-
Housing and Urban Development Services	Environmental Management Services	5,000,000	-	5,000,000	-
	Land Use Management	-	-	-	-
	Subtotal	5,000,000	-	5,000,000	-
	Grand total	17,870,274	-	17,870,274	-



Oyugis Municipal Board						
Planning, Finance and Administrative Support Services	Policy and Planning Services	705,831	-	-	705,831	-
	Personnel remuneration and development services	6,556,056	-	-	6,556,056	-
	Administration and Support Services	5,571,733	-	-	5,571,733	-
	Subtotal	12,833,620	-	-	12,833,620	-
Public Works and Infrastructure Improvement Services	Transport Infrastructure Improvements	19,800,000	-	-	19,800,000	-
	Public facilities improvement services	-	-	-	-	-
	Subtotal	19,800,000	-	-	19,800,000	-
Housing and Urban Development Services	Environmental Management Services	5,000,000	-	-	5,000,000	-
	Land Use Management	-	-	-	-	-
	Subtotal	5,000,000	-	-	5,000,000	-
GRAND TOTAL	Grand total	11,879,620	11,879,620	14,991,949.31	10,377,783,670	12.6

HOMA BAY COUNTY
 DEPARTMENT OF FINANCE
 30-19-211
 11,879,620
 14,991,949.31
 10,377,783,670

CHAPTER FOUR: CHALLENGES AND RECOMMENDATIONS

4.1 Challenges Encountered in Quarter One FY 2024/25

The County Treasury identified several challenges that hindered effective budget execution across various entities. Some of the major ones included:

- Late disbursements of the exchequer by the National Treasury;
- Underperformance of some OSR streams which have very high potential.
- Overreliance on the A-In-A health revenue as the primary contributor to the OSR;
- Political and economic instability arising from the Gen-Z protests, which resulted in the withdrawal of the Finance Bill 2024.
- Disaster and emergency occurrences occasioned by drastic weather changes which caused destruction to major infrastructures and displaced human settlements;
- Huge historical pending bills which must be prioritized before initiating new developments, as guided by the PFM Act 2012.
- Zero realization of the conditional grants due to delays in the enactment and passing of the CGAAA 2024 and other relevant bills by the two parliamentary houses.

4.2 Recommendations

Some of the recommendations for addressing the identified challenges include but not limited to the following:

- Developing a sustainable repayment plan for pending bills which have been verified as legitimate by the appointed task force.
- Developing a robust revenue enhancement plan for ensuring that OSR is optimized to its potential of over KSh. 1.8 billion.
- Council of Governors to coordinate with the Senate and National Parliament for timely enactment of the necessary legislations (DORA, CARA, CGAAA) which would ease access to the exchequer release by the National Treasury.
- Improve disaster preparedness and management by the county units responsible, including proper forecasting and financial planning.
- Complete the development of the valuation roll to maximize our OSR potential.
- Continuous mapping of all revenue streams to reduce overdependence on the health services user fees.



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