



REPUBLIC OF KENYA

**COUNTY TREASURY
GOVERNMENT OF HOMA BAY**



**COUNTY BUDGET IMPLEMENTATION AND REVIEW
REPORT
CBIRR**

**For the Financial Year Ending on June 30, 2025
(FY 2024/2025)
AUGUST, 2025**

Homa Bay County Budget Implementation and Review Report FY2024/2025



FOREWORD

The third 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 three 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.

Thank You,



SOLOMON OBIERO,

CECM – FINANCE AND ECONOMIC PLANNING

COUNTY GOVERNMENT OF HOMA BAY

ACKNOWLEDGEMENT

The preparation of the Homa Bay County Annual Budget Implementation Review Report for 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 Solomon Obiero, the CECM for Finance and Economic Planning for lead the processed from the front. 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, 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 deliver the report. Their dedication has been pivotal in developing this report, which gives a reflection of our fiscal framework as a government.



LAWRENCE SMITH GWORO

AG. CHIEF OFFICER,

ECONOMIC PLANNING AND BUDGET

COUNTY GOVERNMENT OF HOMA BAY

EXECUTIVE SUMMARY

This Annual Budget Implementation Review Report (CBIRR) for Homa Bay County, covering July 2024 to Dec 2025 in the FY 2024/25, is prepared in compliance with Sections 166 and 168 of the Public Finance Management Act, 2012. The report evaluates the budget execution status across all 19 county entities during the review period, analyzing revenue generation and expenditure trends. It also identifies key challenges encountered in the implementation process and proposes strategic recommendations to enhance efficiency in future budget execution.

Budgetary Allocation FY 2024/25

In the FY 2024/25 Revised Estimates II, the Homa Bay County Assembly approved a total budget of KShs. 13.13 billion. Development programmes received KShs. 5.20 billion (40%), while recurrent expenditure accounted for KShs. 7.94 billion (60%). This allocation exceeds the minimum 30 percent threshold for development spending as stipulated in the Public Finance Management Act, 2012.

Revenue Projections and the Sources in FY 2024/25

The FY 2024/25 Homa Bay County budget of KShs. 13.13 billion was to be financed through KShs. 8.17 billion from the equitable share, KShs. 2.45 billion in conditional grants and additional allocations, KShs. 501.74 million from ordinary own-source revenue, KShs. 981.07 million from the Facility Improvement Fund (F.I.F), KShs. 260.21 million from the Equalization Fund, and KShs. 748.82 million in balances brought forward.

Budget Turnout Performance FY 2024/25

In FY 2024/25, Homa Bay County realized KShs. 11.83 billion of the KShs. 13.13 billion target (90%). Top performers were the equitable share (KShs. 8.82 billion, 108%) and health sector A-I-A (KShs. 1.34 billion, 137%). Underperformers included own-source revenue (KShs. 390.67 million, 78%) and conditional grants (KShs. 1.18 billion, 48%), while the equalization fund (KShs. 56.45 million, 2%) and other sources (KShs. 41.57 million, <1%) lagged farthest behind.

Overall Expenditures FY 2024/25

In FY 2024/25, Homa Bay County utilized KShs. 10.52 billion of the KShs. 13.13 billion approved budgets, translating to an 80% overall absorption rate. Recurrent spending was strong at 91% (KShs. 7.19 billion of KShs. 7.94 billion), while development expenditure reached only 64% (KShs. 3.33 billion of KShs. 5.19 billion).

Challenges & Recommendations FY 2024/25

Homa Bay County achieved 90% of its FY 2024/25 revenue target, with own-source revenue at 78% and heavy reliance on the equitable share (70%+). Development absorption was 64%, O&M utilization 44%, and a high wage bill (49% of revenue) limited fiscal space. Key priorities include boosting OSR, diversifying funding, accelerating project execution, improving expenditure efficiency, securing timely grants, and controlling wage costs to free resources for service delivery.



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CHAPTER ONE: FINANCIAL ANALYSIS OF THE BUDGET IMPLEMENTATION

1.1.0 Overview of FY 2024/25 Budget

The County Government of Homa Bay approved a KShs. 11.88 billion budgets for FY 2024/25, with KShs. 4.21 billion (35%) allocated to development and KShs. 7.67 billion (65%) to recurrent expenses. During supplementary no. 2 this was revised to KShs. 13.13 comprising of KShs. 5.20 billion and 7.34 billion for development and recurrent expenditures, respectively. This marks an increase from the FY 2023/24 budget of KShs. 11.17 billion.

To fund the budget, the County expects KShs. 8.17 billion (62%) from the national equitable share, KShs. 2.45 billion (19%) in conditional grants, KShs. 260.21 million (2%) from the Equalisation Fund, KShs 748,816,328(6%) as Balances brought forward and KShs. 1.48 billion (11%) in own-source revenue comprising KShs. 981.07 million from AIA/FIF and KShs. 501.74 million from ordinary revenue

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

BUDGET FISCAL FRAMEWORK FY 2025/26						
Revenue/Expenditure Category	Printed Estimates FY2024/25	Revised Estimates I FY2024/25	Revised Estimates II FY2024/25	Approved Estimate FY2025/26	Projected Estimates FY2026/27	Projected Estimates FY2027/28
Total Revenue	11,876,978,601	12,982,558,762	13,130,574,618	12,185,176,903	12,428,880,441	12,677,458,050
Equitable Share	8,436,080,677	8,170,280,800	8,170,280,800	8,539,802,361	8,710,598,408	8884810376
Conditional Grants	1,829,487,963	2,320,448,369	2,468,464,225	1,646,539,167	1,679,469,950	1713059349
Ordinary Own Source Revenue	501,737,917	501,737,917	501,737,917	566,180,758	577,504,373	589054460.6
Appropriations-In-Aid	981,068,740	981,068,740	981,068,740	1,064,906,565	1,086,204,696	1107928790
Share of equalisation fund	128,603,304	260,206,608	260,206,608	124,000,500	126,480,510	129010120.2
June 2024 Capitation	0	650,270,979	650,270,979	0	0	0
Other Unspent Balances	0	98,545,349.30	98,545,349.30	243,747,552	0	0
Total Expenditure	11,876,978,601	12,982,558,762	13,130,574,618	12,185,176,903	12,428,880,441	12,677,458,050
Recurrent Expenditure	7,670,902,585	8,041,127,415	7,939,423,075	8,055,030,705	8,250,811,319	8,415,827,545
Personnel Emoluments	5,660,464,493	5,870,237,286	5,870,237,286	5,870,279,014	5,987,684,594	6,107,438,286
Operations and Maintenance	2,010,438,092	2,170,890,129	2,069,185,789	2,184,751,691	2,224,876,725	2,269,374,259
Development Expenditure	4,206,076,016	4,941,431,347	5,191,151,543	4,130,146,200	4,178,069,124	4,261,630,506

Source: County Treasury 2024-2025

Figure 1 County Annual Revenue Projection by Source FY2024/25



Source: County Treasury 2025

1.2.0 Revenue Performance

In FY 2024/25, Homa Bay County recorded its highest revenue performance at KShs. 11.83 billion, up from KShs. 9.97 billion in FY 2023/24. The increase was driven by a rise in the equitable share (KShs. 8.82 billion), conditional grants (KShs. 1.18 billion), and a sharp growth in health sector Appropriations-in-Aid (KShs. 1.34 billion). Own-source revenue also improved to KShs. 390.67 million, while the County received Equalization Fund for the first time. However, other sources, including balances brought forward, declined sharply. Overall, FY 2024/25 showed stronger and more diversified revenue growth compared to the previous three years.

Table 2 County Annual Revenue Performance by Source FY2021/22-FY2024/25

Revenue Category	FY2021/22	FY2022/23	FY2023/24	FY2024/25
Equitable Share	7,180,925,039	7,805,353,300	7,626,705,709	8,821,804,672
Conditional Grants	103,114,838	395,676,857	999,314,288	1,176,132,896
Own Source Revenue	146,642,418	232,807,030	359,263,180	390,674,038.65
Appropriations-In-Aid (Health Sector)	163,162,574	258,689,520	841,232,651	1,339,368,103
Share of equalization fund	0	0	0	56,445,345
Other Sources (Including Bal. B/F)	886,748,289	765,121,092	142,874,788	41,565,524
Total Revenue	8,480,593,158	9,457,647,799	9,969,390,616	11,825,990,578

Source: County Treasury 2025



Table 3 County Annual Revenue performance by source against the Target, FY2024/25

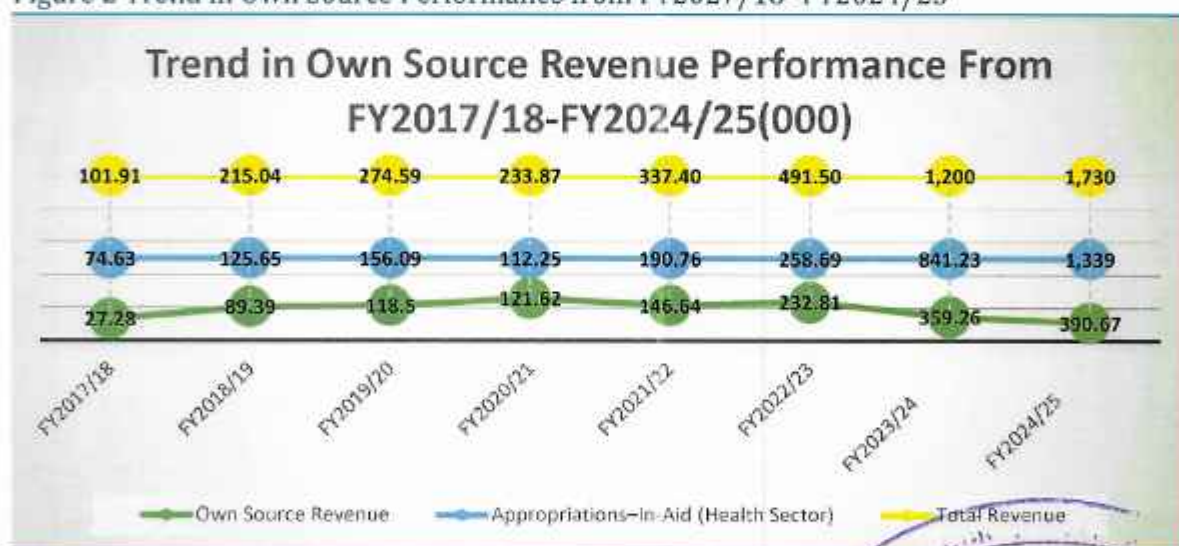
Revenue Category	Approved Estimates II FY2024/25	Annual Receipt FY2024/25	Absorption (%)
Equitable Share	8,170,280,800	8,821,804,672	108%
Conditional Grants	2,468,464,225	1,176,132,896	48%
Own Source Revenue	501,737,917	390,674,039	78%
Appropriations-In-Aid (Health Sector)	981,068,740	1,339,368,103	137%
Share of equalization fund	260,206,608	56,445,345	22%
Other Sources (Including Bal. B/F)	748,816,328	41,565,524	0%
Total Revenue	13,130,574,618	11,825,990,578	90%

Source: County Treasury, 2025

1.3.0 Trend in the OSR Collection

Over the eight years from FY 2017/18 to FY 2024/25, Homa Bay County has experienced significant and consistent growth in Ordinary Own Source Revenue (OSR) and Appropriations-in-Aid (AIA) from the health sector. In FY 2024/25, the County recorded its highest collections to date, with OSR rising to KShs. 390.67 million and Health Sector AIA reaching KShs. 1.34 billion. This reflects a sustained upward trajectory since FY 2021/22, when OSR was KShs. 146.64 million, and Health AIA stood at KShs. 190.76 million, underscoring improved revenue mobilisation efforts and increased cost recovery in public health facilities.

Figure 2 Trend in Own Source Performance from FY2017/18- FY2024/25



Source: County Treasury 2025

During the period under review, the County recorded notable growth across several key revenue streams, generating increased income as shown in table 4 below.

Table 4 Annual Ordinary Own Source Revenue Performance by Stream FY2024/25

ANNUAL OWN SOURCE REVENUE ACTUAL PERFORMANCE - FY 2024/2025				
No.	Revenue Streams/ Income Sources	Approved Estimates FY2024/25	Actual Revenue FY2024/25	Variance
1	Land Rates/Plot Rents	35,182,680	8,854,170	(26,328,510)
2	Land Transfers/Sales/Ext/Change of Use	1,602,150	654,500	(947,650)
3	Lease Charges/Consent/Transfers	2,536,510	2,875,187	338,677
4	Ground rents	2,471,249	1,187,800	(1,283,449)
5	Single Business Permit	109,266,480	101,876,640	(7,389,840)
6	Market Dues	48,800,070	39,252,776	(9,547,294)
7	Approval plans/Transfers/Certificates	15,007,800	5,808,203	(9,199,597)
8	Housing Fees (Rents)	1,234,970	840,400	(394,570)
9	Fish Cess	15,034,620	5,268,087	(9,766,533)
10	Other Cess Income	23,041,580	25,537,614	2,496,034
11	Taxi /Motorbike Fees	42,153,080	6,941,212	(35,211,868)
12	Site Value Rates	-	-	-
13	Stall/Kiosk Rents	11,586,050	9,202,720	(2,383,330)
14	Slaughter House Fees	1,931,050	1,692,470	(238,580)
15	Stock Auction Fees (Cattle/Goat/sheep)	6,961,042	5,970,810	(990,232)
16	Stock Movement Fees	1,044,250	62,946	(981,304)
17	Veterinary Charges	1,520,940	1,318,831	(202,109)
18	Advertising /Bill Board	20,597,350	22,578,503	1,981,153
19	Landing Fees	1,022,150	22,000	(1,000,150)
20	Bus Park Fees	55,463,090	47,707,690	(7,755,400)
21	Liquor Licencing	16,349,790	6,246,309	(10,103,481)
22	Search and clearance certificates	144,100	271,300	127,200
23	Noise Pollution Fees	1,454,650	177,600	(1,277,050)

24	Fire Inspection Fees	4,818,520	653,600	(4,164,920)
25	Tractor Hire Services	2,068,990	403,530	(1,665,460)
26	Hire of Machineries & Equip & Wayleave charges	260,700	1,607,250	1,346,550
27	Conservancy Fees/Wildlife Grants	-	3,330	3,330
28	Water Charges	651,950	577,117	(74,833)
29	Fines & Penalties	2,620,500	3,827,385	1,206,885
30	Survey/Sub Division Fees	573,100	49,500	(523,600)
31	Weight and Measures Fees	652,322	492,360	(159,962)
32	Bricks/Sand/Murram/Stones	67,302,616	68,628,581	1,325,965
33	Hire of stadium/Park/Open spaces	2,550,270	852,400	(1,697,870)
34	Miscellaneous Incomes	5,833,298	18,931,218	13,097,920
	Sub-Total (Kshs)	501,737,917	390,674,039	(111,063,878)
35	Health Sector Charges(A-I-A)	981,068,740	1,339,368,103	358,299,363
	Grand Total	1,482,806,657	1,730,042,142	247,235,485

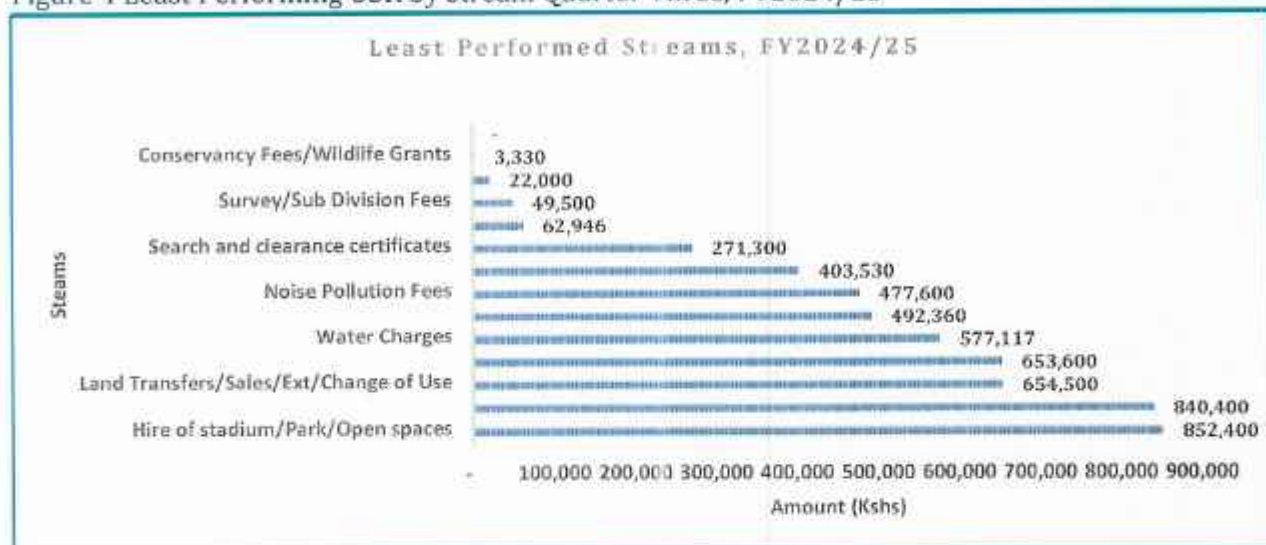
Source: County Treasury 2025

Figure 3 Best performing Ordinary Own Source Revenue Stream, FY2024/25



Source: County Treasury 2025

Figure 4 Least Performing OSR by stream Qaurter Three, FY2024/25



Source: County Treasury, 2025

1.4.0 Health Sector-Appropriation In Aid/ Facility Improvement Fund(FIF/AIA)

In FY 2024/25, Homa Bay County collected KShs. 1.34 billion in health sector Appropriations-In-Aid (AIA), achieving 137% of the annual target of KShs. 981 million. This represents a significant increase of KShs. 498,135,452 (59.2%) compared to the KShs. 841,232,651 collected during the same period in the previous financial year. The highest contributor was Homa Bay County Teaching & Referral Hospital with KShs. 319 million, followed by Rachuonyo County and Ndhiwa Sub-County Hospitals. Several facilities like Level 3, Rachuonyo North and Marindi exceeded targets, others such as Othoro, Sena, and Ndiru underperformed, indicating areas for improvement.

Table 5 County Annual Health Sector(FIF/AIA) Performance against the Targets, FY2024/25

NO	Facility Name	Printed Estimates FY2024/25	Actual Revenue FY2024/25
1	Homa Bay County Teaching &Referral Hospital	252,000,000	319,207,409
2	Rachuonyo County Hospital	62,400,000	132,975,706
3	Ndhiwa Sub-County Hospital	36,000,000	81,362,725
4	Level 3 Facilities	18,668,740	68,835,056
5	Rangwe Sub-County Hospital	36,000,000	64,523,998
6	Kabondo Sub-County Hospital	36,000,000	51,973,861
7	Marindi Sub-County Hospital	24,000,000	49,932,538
8	Mbita Sub-County Hospital	36,000,000	49,687,692
9	Rachuonyo North Sub-County Hospital	36,000,000	48,348,090
10	Nyandiwa Level 4 Hospital	24,000,000	47,241,575
11	Suba South Sub-County Hospital	36,000,000	47,110,508

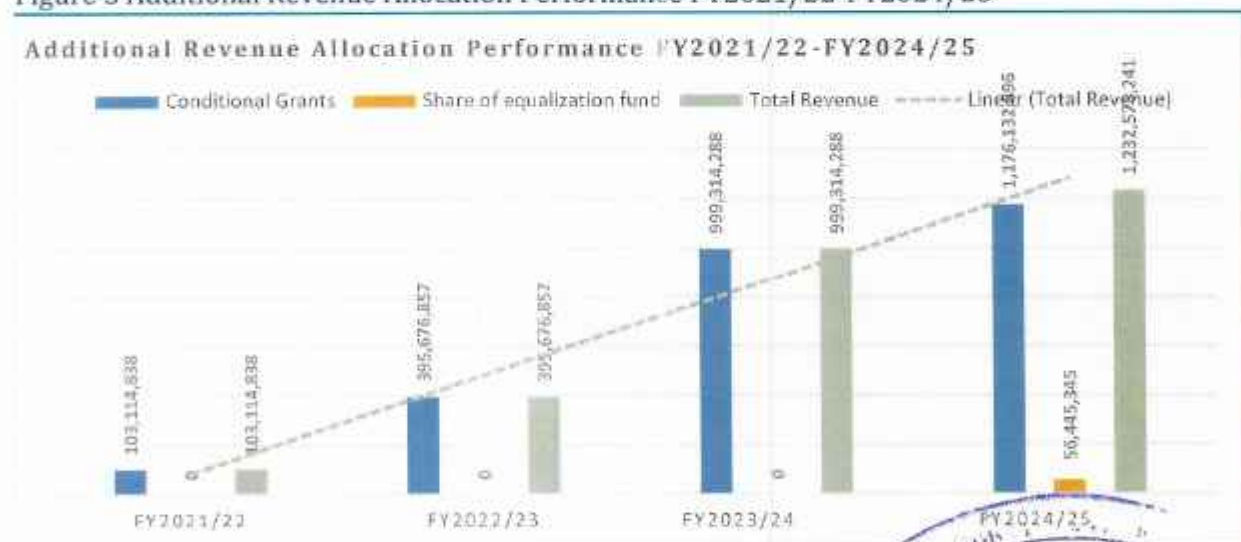
12	Pala Sub-County Hospital	24,000,000	47,099,190
13	Kisegi Level 4 Hospital	24,000,000	46,829,299
14	Ogongo Level 4 Hospital	24,000,000	37,276,989
15	Magunga Level 4 Hospital	36,000,000	30,826,975
16	Nyang'ieia Level 4 Hospital	24,000,000	30,227,307
17	Makongeni Level 4 Hospital	36,000,000	29,860,974
18	Tom Mboya Memorial Level 4 Hospital	36,000,000	26,469,405
19	Kandiego Level 4 Hospital	24,000,000	26,258,074
20	Malela Level 4 Hospital	24,000,000	23,641,045
21	Ober Level 4 Hospital	24,000,000	20,991,611
22	Miriu Level 4 Hospital	24,000,000	20,952,877
23	Ndiru Level 4 Hospital	24,000,000	13,420,205
24	Sena Level 4 Hospital	24,000,000	11,354,339
25	Public Health	12,000,000	7,122,520
26	Othoro Level 4 Hospital	24,000,000	5,838,137
	Total Collection	981,068,740	1,339,368,103

Source: County Treasury 2025

1.5.0 Additional Revenue Allocation(Conditional Grants And Share of Equalization Fund)

In FY2024/25, Homa Bay County received KShs. 1.18 billion in conditional grants and KShs. 56.4 million from the Equalization Fund. Conditional grants have shown consistent growth over the years, rising from KShs. 103.1 million in FY2021/22 to the current level, underscoring increased national investment in county-level service delivery and priority programmes.

Figure 5 Additional Revenue Allocation Performance FY2021/22-FY2024/25



Source: County Treasury, 2025

Table 6 Conditional Grants Performance Against The Target, FY 2024/25

Department	Project	Printed Estimates FY 2024/25	FY 2023/24 Balances b/f FY2024/25	Revised Estimates II FY2024/25	Grant Received FY2024/25
Agriculture and Livestock	National Agriculture and Rural Inclusive (NARIG)	0	953,633	953,633	0
	National Value Chain Development Project (NAVCDP)	151,515,152	132,415,406	283,930,558	86,525,422
	Kenya Agricultural Business Development Programme (KABDP)	10,918,919	0	10,918,919	0
Blue Economy	Aquaculture Business Development Programme (ABDP)	12,909,422	0	12,909,422	0
Public Health and Medical Services	DANIDA	21,383,750	0	10,383,750	0
	Community Health Promoters (CHP) - Arrears FY 2023/24	0	0	26,419,251	0
	Community Health Promoters (CHP)	88,620,000	0	88,620,000	0
Water, Sanitation, Environment, Forestry and Climate Change	Financing Locally-Led Climate Actions Programme-CCRI&CCRIG) IDA & KFW	251,984,144	173,687,741	573,687,741	21,300,000
	Financing Locally-Led Climate Actions Programme-CCIS	11,000,000	11,000,000	22,000,000	11,000,000
Lands, Physical Planning, and Urban Development	Kenya Informal Settlements Improvement Programme (KISIP) II - AFD and IDA WB	987,020,992	178,577,134	1,165,598,126	857,020,992
	Kenya Urban Support Programme (UIG) -	35,000,000	0	35,000,000	32,307,300
Homa Bay Municipal Board	Kenya Urban Support Programme (UDG)	37,861,088	0	37,861,088	0
Oyugis Municipal Board	Kenya Urban Support Programme (UDG)	16,800,000	0	16,800,000	0
Governance, Administration, Communication, and Devolution	Kenya Devolution Support Programme (KDSP II)	37,500,000	0	37,500,000	0
Trade, Industry, Investment and Tourism	County Aggregated Industrial Park (CAIP)	0	51,618,579	156,881,737	106,923,076
Roads and Public Works	Road Maintenance Levy	177,974,496	0	-	64,056,106
Grand Total		1,829,487,963	548,252,493	2,468,464,225	1,176,132,896

Source: County Treasury, 2025

1.6.0 Pending Bills

In the reporting period, the County Executive had a total pending bills stock of KShs. 1,416,626,879.34, which included KShs. 1,192,267,816 brought forward from the previous financial year. During the year, the County settled bills amounting to KShs. 705,126,063 leaving an outstanding balance of KShs. 711,500,816 as at the end of the financial year. The pending bill for county assembly was KShs. 196,973,923.26 as at the end of 30th June 2025.

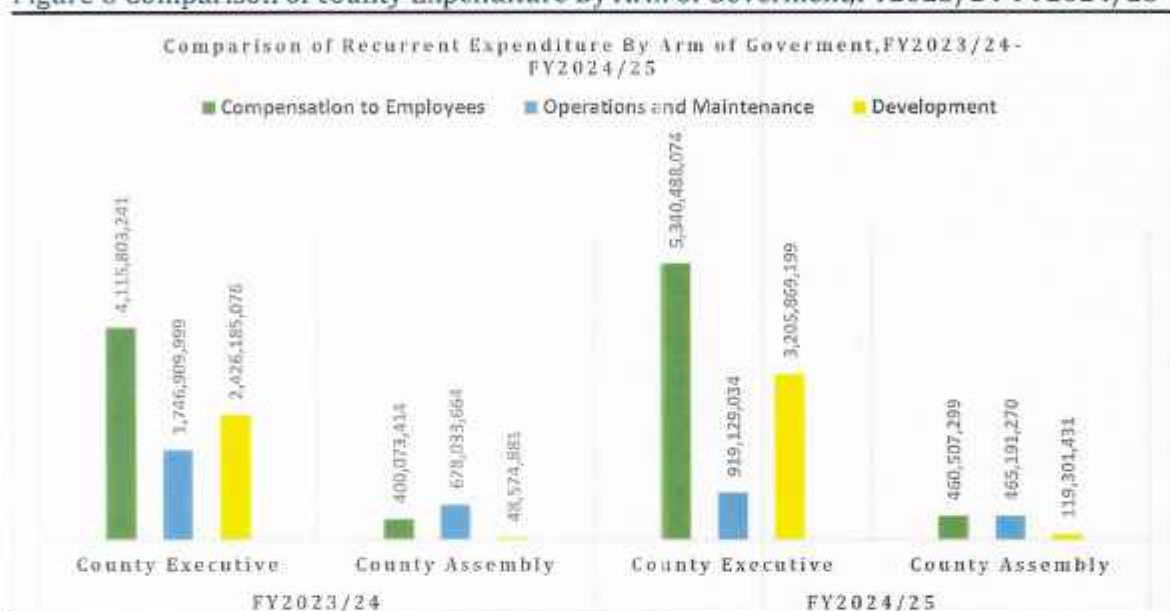


CHAPTER TWO: BUDGET PERFORMANCE BY COUNTY ENTITIES

2.1.0 County Expenditure Overview

In FY 2024/25, Homa Bay County had an approved budget of KShs. 13.13 billion, out of which KShs. 10.51 billion was spent, reflecting an overall absorption rate of 80%, slightly lower than the 9.8 billion 81% recorded in FY 2023/24.

Figure 6 Comparison of county Expenditure By Arm of Government, FY2023/24-FY2024/25



Source: County Treasury 2025

2.2.0 Expenditure by Economic Classification

In FY 2024/25, the County Executive absorbed 79% of its budget, spending KShs. 9.47 billion out of KShs. 11.93 billion, with recurrent and development at KShs. 3.21 billion (65%). The County Assembly recorded 87% absorption, spending KShs. 1.05 billion of KShs. 1.20 billion, fully utilising recurrent allocations (KShs. 925.70 million, 100%) but executing 44% of its development budget (KShs. 119.30 million).

Table 7 Expenditure by Economic Classification in FY2024/25

Expenditure Classification	Approved Estimates FY2024/25		Actual FY2024/25		Absorp (%)	
	County Executive	County Assembly	County Executive	County Assembly	County Executive	County Assembly
Recurrent	7,013,724,506	925,698,569	6,259,617,108	925,698,569	89%	100%
Compensation to employees	5,870,237,286	462,095,897	5,340,488,074	460,507,299	91%	100%
Operations and Maintenance	2,069,185,789	463,602,672	919,129,034	465,191,270	44%	100%
Development	4,919,651,210	271,500,333	3,205,869,199	119,301,431	65%	44%
Total	11,933,375,716	1,197,198,902	9,465,486,307	1,045,000,000	79%	87%

Source: County Treasury 2025

2.3.0 Recurrent Expenditure Analysis

2.2.1 Expenditure on Employees' Compensation

In the year under review, the County spent KShs. 5.80 billion on compensation to employees, representing 49% of the total revenue of KShs. 11.83 billion realized. The County Executive accounted for KShs. 5.34 billion (51% of its total expenditure of KShs. 9.47B) marking a 23% increase from KShs. 4.12 billion in FY 2023/24. Of the total wage bill, the health sector consumed KShs. 2.23 billion (41.81%). The County Assembly's employee compensation rose to KShs. 460.51 million, up from KShs. 400.07 million in the previous year.

2.2.2 Expenditure on operations and maintenance

In FY 2024/25, expenditure on operations and maintenance totaled KShs. 1.38 billion, comprising KShs. 919.13 million for the County Executive and KShs. 465.19 million for the County Assembly.

2.4.0 Development Expenditure Analysis

In FY 2024/25, development expenditure rose to KShs. 3.21 billion for the County Executive and KShs. 119.30 billion for the County Assembly, up from KShs. 2.43 billion and KShs. 48.57 million respectively in FY 2023/24, this translated to absorption rates of 65% for the County Executive and 44% for the County Assembly, reflecting moderate execution of capital projects .

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

In FY 2024/25, Homa Bay County's health sector AIA collections totaled KShs. 1.34 billion, surpassing the target of KShs. 981 million by 37%. As provided under the Facility Improvement Financing Act, 2023, the funds were retained and spent at source, with health facilities utilizing KShs. 950.19 million by 30th June 2025, reflecting strong revenue performance and substantial on-site expenditure.

Table 8 Summary of Recurrent expenditure per spending entity, FY2024/25.

Sub-Item Code	Item Description	Revised Estimates II 2024/25	FY	Cumulative Expenditure (Kshs) FY 2024/25)	Variance (Kshs.)
VOTE 5120: DEPARTMENT OF FINANCE AND ECONOMIC PLANNING					
0718005110CP1	Planning Budgeting and development coordination services				
0718015110SP1	Economic planning and development coordination services				
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	1,000,000		800,000	200,000
2210302	Accommodation - Domestic Travel	1,000,000		900,000	100,000
2210303	Daily Subsistence Allowances	2,453,000		-	2,453,000
2210502	Publishing and printing services	1,000,000		930,700	69,300
2210711	Tuition Fees Allowance	1,000,000		-	1,000,000
2210712	Trainee Allowance	1,200,000		490,900	709,100
2210801	Catering services (receptions), accommodation, gifts, food and Drinks etc.	1,000,000		999,465	535
2211102	Supplies and Accessories for computers and printers	1,000,000		1,000,000	0
2211201	Refined Fuels and Lubricants		0	-	0

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2211399	Other Operating Expenses	0	-	0
3111002	Purchase of Tonners, Cartridges and Computer Access	800,000	201,465	598,535
Sub-total CP1-SP1		10,453,000	5,322,530	5,130,470
0718025110SP2	Resource Allocation Services			
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	1,500,000	953,529	546,471
2210302	Accommodation - Domestic Travel	3,173,000	1,400,000	1,773,000
2210303	Daily Subsistence Allowances	3,393,200	2,900,630	492,570
2210502	Publishing and printing services	2,197,000	1,888,400	308,600
2210704	Hire of Training Facilities and Equipment	1,749,000	1,650,900	98,100
2210801	Catering services (receptions), accommodation, gifts, food etc.	1,381,000	1,364,460	16,540
Sub-total CP1-SP2		13,393,200	10,157,919	3,235,281
0718035110SP3	Public Participation Facilitation Services			
2110321	Administrative Allowances (Sitting Allowance for CBEF members)	800,000	-	800,000
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	1,000,000	180,900	819,100
2210303	Daily Subsistence Allowances	2,636,000	-	2,636,000
2210712	Trainee Allowance	6,200,000	1,170,900	5,029,100
2210801	Catering services (receptions), accommodation, gifts, food and Drinks etc.	1,381,600	600,000	781,600
2211201	Refined Fuels and Lubricants	1,655,685	1,017,478	638,207
2211399	Other Operating Expenses	0	-	0
3111002	Purchase of Tonners, Cartridges and Computer Access	0	-	0
Sub-Total CP1-SP3		13,673,285	2,969,278	10,704,007
Sub-Total CP1		37,519,485	18,449,727	19,069,758
0719005110CP2	Resource Mobilization Services			
0719025110SP2	Internal Revenue Generation Services			
2210201	Telephone, Telex, Fax mail and mobile phone services	568,000	-	568,000
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	2,136,200	1,400,000	736,200
2210302	Accommodation - Domestic Travel	1,484,600	-	1,484,600
2210303	Daily Subsistence Allowances	1,636,000	-	1,636,000
2210712	Trainee Allowance	3,133,400	2,200,000	933,400
2210801	Catering services (receptions), accommodation, gifts, food etc.	1,619,000	958,189	660,811
2211201	Refined Fuels and Lubricants	2,891,000	1,317,721	1,573,279
2211311	Contracted Technical Services (Revenue Systems Management Fees)	5,603,000	5,472,188	130,812
2211399	Other Operating Expenses	1,071,400	1,071,400	0
2220101	Maintenance Expenses - Motor Vehicles	1,344,000	80,540	1,263,460
Sub-Total CP2		21,486,600	12,500,038	8,986,562
0720005110CP3	Financial management Services			
0720015110SP1	Accounting and Financial Reporting Services			
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	1,006,200	940,680	65,520



2210303	Daily Subsistence Allowances	2,000,000	1,600,000	400,000
2210712	Trainee Allowance	600,000	-	600,000
2211101	General office supplies (papers, pencils, small office equipment etc.)	1,000,000	1,000,000	0
2211102	Supplies and Accessories for computers and printers	2,000,000	1,860,747	139,253
2211201	Refined Fuels and Lubricants	0	-	0
2211399	Other Operating Expenses	2,000,000	1,928,749	71,251
3111002	Purchase of Tonners, Cartridges and Computer Access	0	-	0
Sub-Total CP3-SP1		8,606,200	7,330,176	1,276,024
0720025110SP2	Supply Management Services			
2210303	Daily Subsistence Allowances	1,000,000	-	1,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	232,800	-	232,800
2210504	Advertising, Awareness and Publicity Campaigns	3,000,000	2,986,855	13,145
2210703	Production and Printing of Training Materials	200,000	-	200,000
2210711	Tuition Fees Allowance	580,000	580,000	0
2211101	General office supplies (papers, pencils, small office equipment etc.)	80,061	-	80,061
Sub-Total CP3-SP2		5,092,861	3,566,855	1,526,006
0720035110SP3	Audit and Advisory Services			
2210202	Internet Connections	600,000	400,000	200,000
2210203	Courier and Postal services	72,000	-	72,000
2210303	Daily Subsistence Allowances	1,000,000	620,700	379,300
2211101	General office supplies (papers, pencils, small office equipment etc.)	887,000	867,494	19,506
2211102	Supplies and Accessories for computers and printers	1,950,000	1,622,430	327,570
2211201	Refined Fuels and Lubricants	1,000,000	972,980	27,020
2211399	Other Operating Expenses	1,000,000	1,000,000	0
3111002	Purchase of Tonners, Cartridges and Computer Access	563,885	560,000	3,885
Sub-Total CP3-SP3		7,072,885	6,043,604	1,029,281
0720045110SP4	Emergency Management Services			
2810101	Budgetary reserves	3,000,000	-	3,000,000
Sub-Total CP3-SP4		3,000,000	0	3,000,000
Sub-Total CP3		23,771,946	16,940,635	6,831,311
0721005110CP4	General Administration Support Services			
0721015110SP1	Staff Remuneration and Welfare Support Services			
2110101	Basic Salaries - Civil Service	300,071,384	300,071,384	0
2110201	Contractual Employees (Interns)	240,000	240,000	0
2110301	House Allowances	36,484,460	36,484,460	0
2110309	Special Duty Allowance (Revenue Board Retainers)	31,630,000	31,630,000	0
2110314	Commuter Allowances	5,950,448	5,950,448	0
2110320	Leave Allowances	1,516,819	1,516,819	0

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Sub-Total CP4-SP1		375,893,111	375,893,111	0
0721025110SP2	General Logistics, Coordination and Asset Management Services			
2210101	Electricity	1,260,000	1,260,000	0
2210102	Water and Sewerage charges	1,320,000	1,319,200	800
2210201	Telephone, Telex, Fax mail and mobile phone services	1,000,000	995,630	4,370
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	1,400,000	1,400,000	0
2210302	Accommodation - Domestic Travel	1,500,000	1,430,680	69,320
2210401	Travel costs-Foreign	3,120,000	-	3,120,000
2210402	Accommodation - Foreign Travel	1,920,000	-	1,920,000
2210802	Boards, committees and seminars	3,108,000	3,090,400	17,600
2210904	Motor vehicle Insurance	1,350,000	-	1,350,000
2210910	Medical Insurance	50,000,000	12,248,023	37,751,977
2211101	General office supplies (papers, pencils, small office equipment etc.)	6,357,739	6,357,739	0
2211102	Supplies and Accessories for computers and printers	0	-	0
2211103	Sanitary and Cleaning Materials Supplies and Services	600,000	453,261	146,739
2211201	Refined Fuels and Lubricants for Transport	1,362,000	1,330,000	32,000
2211310	Contracted Professional Services	774,885	730,800	44,085
2211399	Other Operating Expenses	1,131,915	1,131,915	0
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	985,490	14,510
2220202	Maintenance of Equipment and Furniture	100,000	-	100,000
2220210	Maintenance of Computers, Software and Networks	370,000	-	370,000
3111001	Purchase of Furniture	2,800,000	2,252,294	547,706
3111009	Purchase of Office Equipment	1,450,000	1,283,737	166,263
4110403	Housing Loans to Civil Servants	35,263,559	33,000,000	2,263,559
Sub-Total CP4-SP2		117,188,098	69,269,169	47,918,929
Sub-Total CP4		493,081,209	445,162,280	47,918,929
Total		575,859,240	493,052,679	82,806,561

VOTE 5122: COUNTY PUBLIC SERVICE BOARD

Sub-Item Code	Item Description	Revised Estimates II FY 2024/25	Cumulative Expenditure (Kshs) FY 2024/25)	Variance (Kshs.)
0723005110CP1	General Policy, Planning and Administration Services			
0722015110SP1	Administration and Support Services			
2110101	Basic Salary	50,928,549	50,928,549	0
2110314	Annual Leave Allowance	2,316,000	2,316,000	0
2110314	Commuter Allowances	318,430	318,430	0
2210101	Electricity	30,000	-	30,000
2210102	Water and Sewerage Charges	0	-	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,000	-	40,000

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2210202	Internet Connection	30,000	-	30,000
2210203	Courier & Postal Services	5,000	-	5,000
2210303	Daily Subsistence Allowance	2,000,000	-	2,000,000
2210301	Travel Cost (Airlines, Bus, Railway, Mileage Allowances, etc.)	1,720,900	580,900	1,139,100
2210302	Accommodation- Domestic Travel	1,377,854	216,000	1,161,854
2210502	Publishing and Printing Services	25,000	-	25,000
2210801	Catering services	2,047,621	1,890,724	156,897
2210910	Medical Insurance Cover	400,100	-	400,100
2211102	Supplies and Accessories for computers and printers	550,979	430,900	120,079
2211101	General Office Supplies (Paper Punch, Extension Cables, Conqueror, General Small Office Equipment)	1,300,000	842,990	457,010
2211103	Sanitary and Cleaning Materials	450,447	-	450,447
2211201	Refined Fuel and Lubricants for Transport	1,496,050	1,128,100	367,950
2220101	Maintenance Expenses - Motor Vehicles	900,000	747,385	152,615
2220904	Motor Vehicle Insurance Cover	296,895	-	296,895
3111002	Purchase of Computers, Printers and Other IT Equipment	1,029,818	449,000	580,818
3111001	Purchase Office Furniture & Fittings	0	-	0
Sub-Total SP1		67,262,743	59,848,978	7,413,765
0722035110SP2	Policy Development Services			
2211310	Contracted Professionals and consultancy services	0	-	0
Sub-Total SP2		0	0	0
Sub-Total CP1		67,262,743	59,848,978	7,413,765
0722005110CP2	Personnel Sourcing, Management and Development Services			
0723015110SP1	Recruitment and Selection			
2210504	Advertising, Awareness and Publicity Campaigns	1,094,660	250,000	844,660
0723045110SP3	Capacity Development Services			
2210603	Membership Fees, Dues, & Subscription to Professional Bodies	0	-	0
2210711	Training Fee Allowances	0	-	0
Sub-Total CP2		1,094,660	250,000	844,660
Total		68,357,403	60,098,978	8,258,425

VOTE 5123: COUNTY ASSEMBLY SERVICE BOARD

Office of the Speaker Headquarters				
Sub-Item Code	Item Description	Revised Estimates II FY 2024/25	Cumulative Expenditure (Kshs) FY 2024/25)	Variance (Kshs.)
2210101	Electricity Expenses	0	-	0
2210102	Daily Subsistence Allowance	0	-	0
2210301	Domestic travel And Subsistence and other Transportation costs	5,000,000	5,000,000	0
2210303	Travel Costs (Airline Bus Railway, mileage Allowance)	8,117,900	8,117,900	0

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2210401	Daily Subsistence Allowance	494,864	494,864	0
2210403	Daily Subsistence Allowance	911,554	911,554	0
2210602	Payments of Rents-Residential	900,000	900,000	0
2210801	Catering Services, (receptions), Accommodation, Gifts, Food and Drinks	0	-	0
2211201	Refined Fuels and Lubricants for Transport	190,100	190,100	0
2211399	Other Operating Expenses	1,190,001	1,190,001	0
2710103	Gratuity	0	-	0
	Net Expenditure Sub-Head	16,804,419	16,804,419	0
201	County Legislature Headquarters			
2110105	Basic Salaries - County Assembly members	80,726,228	80,726,228	0
2110201	Basic Salaries - Contractual Employees	56,966,767	56,966,767	0
2110301	House Allowance	33,480,000	33,480,000	0
2110312	Responsibility Allowance	16,176,000	16,176,000	0
2110314	Transport Allowance (Car Maintenance & Extra Mileage)	37,231,166	37,231,166	0
2110328	Sitting Allowances (Committees)	45,052,800	45,052,800	0
2110405	Telephone Allowance	3,456,000	3,456,000	0
2120101	Employer Contribution to NSSF	3,787,225	3,787,225	0
2120199	Employer Contributions to Social Security Funds and Schemes (HL)	738,720	738,720	0
2210301	Travel costs (airlines, bus, railway, mileage allowances,)	27,573,788	27,573,788	0
2210303	Daily Subsistence Allowance	50,000,000	50,000,000	0
2210799	Training Expenses - Other (CASA Games)	7,566,900	7,566,900	0
2210801	Catering Services, (receptions), Accommodation, Gifts, Food and Drinks	12,030,000	12,030,000	0
2210802	Boards, Committees, Conferences and Seminars	9,654,360	9,654,360	0
2210901	Group Life Insurance including WIBA	0	-	0
2210910	Medical Insurance	8,500,000	8,500,000	0
2710103	Gratuity-Members of Parliament	0	-	0
2211325	Ward Office Expenses (Rent & other operating Expenses)	13,046,798	13,046,798	0
2620184	Contribution to Other County Assembly Associations (CAF, SOCATT, CASA, etc.)	1,768,800	1,768,800	0
	Refund Exgratia and other service gratuities	13,417,920	13,417,920	0
	Net Expenditure of Sub-Head	421,173,472	421,173,472	0
301	Committee Services Headquarters			
2210301	Travel Costs (airlines, bus, railway, mileage allowances,)	28,000,000	28,000,000	0
2210303	Daily Subsistence Allowance	57,999,800	57,999,800	0
2210401	Travel Costs (airlines, bus, railway, mileage allowances,)	1,400,875	1,400,875	0
2210403	Daily Subsistence Allowance	11,826,768	11,826,768	0

2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	12,000,000	12,000,000	0
2210702	Remuneration of Instructors and Contract Based Training Services	11,964,200	11,964,200	0
Net Expenditure of Sub-Head		123,191,643	123,191,643	0
401	County Assembly Service Board Headquarters			
2210301	Travel costs (airlines, bus, railway, mileage allowances,)	2,500,000	2,500,000	0
2210303	Daily Subsistence Allowance	5,715,123	5,715,123	0
2210401	Travel costs (airlines, bus, railway, mileage allowances,)	500,000	500,000	0
2210403	Daily Subsistence Allowance	0	-	0
2210801	Catering Services, (receptions), Accommodation, Gifts, Food and Drinks	880,000	880,000	0
2210809	County Assembly Service Board Allowances	5,400,000	5,400,000	0
Net Expenditure of Sub-Head		14,995,123	14,995,123	0
501	Office of the Clerk Headquarters			
2110112	Basic Salaries - County Assembly	88,619,200	88,619,200	0
2110200	Basic Salaries - Temporary staff	17,754,576	17,754,576	0
2110301	House Allowance	21,660,000	21,660,000	0
2110302	Honoraria	1,197,997	1,197,997	0
2110303	Acting Allowance	865,920	865,920	0
2110310	Top up Allowance	0	-	0
2110312	Responsibility Allowance	1,500,000	1,500,000	0
2110313	Entertainment Allowance	780,000	780,000	0
2110314	Transport Allowance	9,108,000	9,108,000	0
2110315	Extraneous Allowance	720,000	720,000	0
2110317	Domestic Allowance	187,200	187,200	0
2110318	Non-Practicing Allowance	920,000	920,000	0
2110320	Leave Allowance	2,351,600	2,351,600	0
2110399	Disability Assistant Allowance	240,000	240,000	0
2110403	Refund of Medical Expenses-Ex-Gratia	0	-	0
2110405	Telephone Allowance	1,932,000	1,932,000	0
2120101	Employer Contributions to NSSF	1,114,560	1,114,560	0
2120199	Employer Contributions to Housing Levy	17,048,280	17,048,280	0
2120301	Employer Contributions to Private Social Security Funds and Schemes	1,868,157	1,868,157	0
2210101	Electricity Expenses	250,000	250,000	0
2210102	Water and Sewerage Charges	67,005	67,005	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	0	-	0
2210202	Internet Connections	425,200	425,200	0
2210203	Courier and Postal services			0
2210301	Travel costs (airlines, bus, railway, mileage allowances,)	14,499,900	14,499,900	0

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2210303	Daily Subsistence Allowance	33,403,611	33,403,611	0
2210401	Travel costs (airlines, bus, railway, mileage allowances,)	5,621,496	5,621,496	0
2210403	Daily Subsistence Allowance	7,499,100	7,499,100	0
2210502	Publishing and Printing Services	200,004	200,004	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	0
2210504	Advertising, Awareness and Publicity campaigns	3	3	0
2210505	Trade shows and exhibitions	276,000	276,000	0
	Other Expenses on printing, advertising and Information Supplies Services	5,400	5,400	0
2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	2,488,600	2,488,600	0
2210702	Remuneration of Instructors and Contract Based Training Services	2,964,841	2,964,841	0
2210711	Tuition Fees	1,047,440	1,047,440	0
2210799	Other Training Expenses	1,460,700	1,460,700	0
2210801	Catering Services, (receptions), Accommodation, Gifts, Food and Drinks	7,295,808	7,295,808	0
2210802	Boards, Committees, Conferences and Seminars	4,845,200	4,845,200	0
2210901	Staff Group Life Insurance/WIBA	2	2	0
2210904	Motor Vehicles, Office Equipment and Machinery Insurance	0	-	0
2210910	Medical Insurance including Personal Accident	6,500,001	6,500,001	0
2211011	Purchase/Production of Photographic/Audiovisual Materials	223,000	223,000	0
2211016	Purchase of Uniforms and Clothing - Staff	999,902	999,902	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment.)	1,171,572	1,171,572	0
	Supplies and Accessories for computers and printers	0	-	0
2211103	Sanitary and Cleaning Materials Supplies and Services	332,068	332,068	0
2211201	Refined fuel and Lubricants for transport	1,488,790	1,488,790	0
2211204	Other Fuels	499,901	499,901	0
2211301	Bank Charges	0	-	0
2211305	Contracted Guards and Cleaning Services	2,132,800	2,132,800	0
2211306	Subscriptions to Professional Bodies	155,400	155,400	0
2211308	Legal Dues/fees, Arbitration and Compensation Payments	5,399,700	5,399,700	0
2211310	Contracted Professional Services	6,049,080	6,049,080	0
2211320	Larvlac Support	0	-	0
2211322	Binding of Records	100,000	100,000	0
2211399	Other Operating Expenses	2,059,060	2,059,060	0
2220101	Routine Maintenance Expenses - Motor Vehicles	1,260,806	1,260,806	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	303,090	303,090	0
2220202	Maintenance of Office Furniture & Equipment	84,000	84,000	0
2220210	Maintenance of Computers, Software and Networks	197,200	197,200	0
2220211	Maintenance of Police and Security Equipment	100,000	100,000	0

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2220212	Maintenance of Communication Equipment	94,000	94,000	0
2810199	Budget Reserves for Pending Bills	9,765,437	9,765,437	0
3110701	Purchase of Motor Vehicles	1	1	0
	Purchase of Computers, Printers and other IT Equipment	0	-	0
3111108	Purchase of Police and Security Equipment	7,500	7,500	0
3111111	Purchase of ICT Networking and Communication Equipment	0	-	0
3111112	Purchase of Software	100,000	100,000	0
4110202	Fringe Benefit Tax	0	-	0
4110403	Housing Loans to Public Servants	60,242,804	60,242,804	0
Net Expenditure of Sub-Head		349,533,912	349,533,912	0
Total		925,698,569	925,698,569	0

VOTE 5124: HOMA BAY MUNICIPAL BOARD

Sub-Item Code	Item Description	Revised Estimates II FY 2024/25	Cumulative Expenditure (Kshs) FY 2024/25)	Variance (Kshs.)
109005110	CP9: Policy, Planning and Administrative Services			
109025110	SP2: Personnel Remuneration and Development Services			
2110101	Basic Salaries- Civil Services	22,405,272	22,405,272	0
2110202	Casual Wages	540,000	540,000	0
CSP2: Sub - Total		22,945,272	22,945,272	0
0109035110	SP3: Financial Management Services			0
2210101	Electricity	96,000	-	96,000
2210102	Water and Sewerage Charges	84,000	-	84,000
2210201	Telephone, Telex, Mobile Phone Services	20,000	-	20,000
2210202	Internet Connection	84,000	74,900	9,100
2210301	Travel Costs (airline, Bus, Railways, mileage allowance etc.)	600,950	-	600,950
2210302	Accommodation- Domestic Travel	50,000	-	50,000
2210303	Daily Subsistence Allowance	1,467,181	696,360	770,821
2210309	Field Allowance	236,975	-	236,975
2210502	Publishing and printing services	5,000	-	5,000
2210504	Advertising, Awareness and Publicity Campaigns	161,700	-	161,700
2210711	Tuition fees	98,184	-	98,184
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	160,200	-	160,200
2210809	Board Sitting Allowances	700,000	497,480	202,520
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	353,657	234,480	119,177
2211102	Supply of Accessories for computers and printers	318,857	-	318,857
2211103	Sanitary and Cleaning Materials, Supplies and Services	82,264	64,900	17,364
2211299	Refined fuels and Lubricants	25,000	-	25,000

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3111001	Purchase of Office Furniture and Fittings	203,880	-	203,880
3111002	Purchase of Computers, Printers and Other IT Equipment	930,200	722,520	207,680
CSP3: Sub- Total		5,678,048	2,290,640	3,387,408
CP9 Sub- Total		28,623,320	25,235,912	3,387,408
Total		28,623,320	25,235,912	3,387,408
VOTE 5125: OFFICE OF THE DEPUTY GOVERNOR AND DEPARTMENT OF AGRICULTURE AND LIVESTOCK				
Sub-Item Code	Item Description	Revised Estimates II FY 2024/25	Cumulative Expenditure (Kshs) FY 2024/25)	Variance (Kshs.)
112005110	P12; POLICY PLANNING, GENERAL ADMIN AND SUPPORT SERVICES			
112025110	SP2; General Administration and Support Services			
2110101	Basic Salary	216,013,986	216,013,986	0
	Sub Total	216,013,986	216,013,986	0
	AGRICULTURE DIVISION			
2210101	Electricity	70,000	-	70,000
2210102	Water & Sewerage Charges	30,000	-	30,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,000	-	2,000
2210202	Internet Connections	20,000	-	20,000
2210203	Courier and Postal Services	2,000	-	2,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	770,000	731,439	38,561
2210302	Accommodation - Domestic Travel	1,680,000	1,511,300	88,700
2210303	Daily Subsistence Allowance	2,425,400	1,500,000	925,400
2210502	Publishing and Printing Services	100,000	-	100,000
2210504	Advertising, awareness and publicity campaigns	50,000	-	50,000
2210505	Trade Shows and Exhibitions	50,000	-	50,000
2210604	Hire of Transport, Equipment	20,000	-	20,000
2210701	Travel Allowance	607,061	-	607,061
2210704	Hire of Training Facilities and Equipment	10,000	-	10,000
2210710	Accommodation-allowance	578,000	-	578,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000	-	20,000
2210802	Boards, Committees, Conferences and Seminars	80,000	-	80,000
2210809	Board Allowance	20,000	-	20,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,060,000	769,300	290,700
2211102	Supplies and Accessories for Computers and Printers	50,000	-	50,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	43,000	-	43,000
2211201	Refined Fuels and Lubricants for Transport	594,218	450,000	144,218
2210502	Motor Vehicle Insurance	600,000	300,000	300,000
2211301	Bank Service Commission and Charges	10,000	-	10,000
2211310	Contracted Professional Services	100,000	-	100,000

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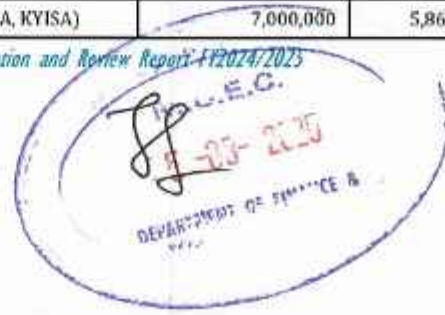


2220101	Maintenance Expenses - Motor Vehicles and Cycles	670,000	489,584	180,416
2220201	Maintenance of plant, machinery and equipment	600,000	367,450	232,550
2220202	Maintenance of office Furniture and Equipment	75,000	-	75,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000	-	50,000
2220210	Maintenance Computers, Software and Networks	100,000	-	100,000
3111001	Purchase of Office Furniture and Fittings	400,000	250,000	150,000
3111002	Purchase of Computers, Printers and other IT Equipment	250,000	250,000	0
	Sub Total	11,056,679	6,619,073	4,437,606
	LIVESTOCK DIVISION			
2210101	Electricity	30,000	-	30,000
2210102	Water & Sewerage Charges	20,000	-	20,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,000	-	2,000
2210202	Internet Connections	2,000	-	2,000
2210203	Courier and Postal Services	2,000	-	2,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	315,000	-	315,000
2210302	Accommodation - Domestic Travel	1,150,000	800,000	350,000
2210303	Daily Subsistence Allowance	2,000,000	-	2,000,000
2210502	Publishing and Printing Services	1,000	-	1,000
2210503	Subscriptions to Newspapers, Magazines and Periodical	1,000	-	1,000
2210504	Advertising, awareness and publicity campaigns	0	-	0
2210604	Hire of transport	15,000	-	15,000
2210701	Travel Allowance	607,000	-	607,000
2210702	Remuneration of Instructors and Contract Based Training Services	1,000	-	1,000
2210704	Hire of Equipment, training facility, Plant and Machinery	1,000	-	1,000
2210710	Accommodation-allowance	800,000	350,000	450,000
2210801	Catering services, receptions, accommodation, seminars	25,000	-	25,000
2211007	Purchase of Agriculture Materials and Veterinary Equipment	25,000	-	25,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	45,000	-	45,000
2211102	Supplies and Accessories for Computers and Printers	40,000	-	40,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	40,150	-	40,150
2211201	Refined Fuels and Lubricants for Transport	1,200,000	1,160,000	40,000
2210502	Motor Vehicle Insurance	10,000	10,000	0
2211301	Bank Service Commission and Charges	20,000	10,000	10,000
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	180,000	-	180,000
2220210	Maintenance Computers, Software and Networks	20,000	-	20,000
3111001	Purchase of Office Furniture and Fittings	50,000	-	50,000



3111002	Purchase of Computers, Printers and other IT Equipment	50,000	-	50,000
	Sub Total	7,672,150	3,162,092	4,510,058
	Total P12 Estimates	234,742,815	225,795,151	8,947,664
	Total	234,742,815	225,795,151	8,947,664
DEPARTMENT OF GENDER EQUALITY AND INCLUSIVITY, YOUTH, SPORTS, TALENT DEVELOPMENT, CULTURAL HERITAGE AND SOCIAL SERVICES				
Sub-Item Code	Item Description	Revised Estimates II FY 2024/25	Cumulative Expenditure (Kshs) FY 2024/25)	Variance (Kshs.)
313005110	CP13: Policy, Planning and Administrative Services			
313015110	SP1 Policy and plans development services			
2211310	Contracted Professional Services	150,000	150,000	0
313025110	SP2 Remuneration and welfare support services			
2110101	Basic Salaries - Civil Services	83,952,751	81,658,276	2,294,475
313035110	SP3 Administrative support services			
2210101	Electricity Expenses	400,266	-	400,266
2210102	Water and Sewerage charges	182,800	-	182,800
2210106	Utilities, Supplies- Other (Audited Pending Bills)	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 & Postal Services	52,000	-	52,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,700,000	842,700	1,857,300
2210302	Accommodation - Domestic Travel	2,400,000	-	2,400,000
2210303	Daily Subsistence Allowances	7,200,000	2,200,000	5,000,000
2210503	Subscription to Newspapers, Magazines and Periodicals	100,000	-	100,000
2210504	Advertising, Awareness and Publicity Campaigns	500,000	-	500,000
2210701	Travel Allowance	1,000,000	-	1,000,000
2210704	Hire of training Facility	2,900,000	2,471,160	428,840
2210712	Trainee Allowance	1,000,000	210,760	789,240
2210801	Catering Services, Receptions	320,000	73,868	246,132
2210904	Motor Vehicle Insurance	150,000	-	150,000
2211016	Purchase of Uniforms and Clothing	0	-	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,500,000	924,125	1,575,875
2211102	Supplies and Accessories for Computers and Printers	50,000	-	50,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,500,000	1,350,900	149,100
2211201	Refined Fuels & Lubricants for Transport	1,900,000	1,850,600	49,400
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	-	150,000
2211399	Other operating expenses	3,000,000	3,000,000	0
2211399	Governor's Cup	28,000,000	27,948,202	51,798
2211399	Other sporting events (Talanta Hala, KICOSCA, KYISA)	7,000,000	5,867,040	1,132,960

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2220101	Maintenance Expenses - Motor Vehicles	1,400,000	1,150,600	249,400
2220202	Maintenance of Office Equipment and Furniture	100,000	100,000	0
2220210	Maintenance of Computers, Software, and Networks	200,000	200,000	0
3111001	Purchase of Office Furniture and Fittings	2,000,000	1,964,137	35,863
3111002	Purchase of Computers, Printers and other IT Equipment	400,000	-	400,000
CP13 Sub-Total		152,119,567	131,962,368	20,157,199
Total		152,119,567	131,962,368	20,157,199
VOTE: 5127: DEPARTMENT OF ROADS, PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE				
Sub-Item Code	Item Description	Revised Estimates II FY 2024/25	Cumulative Expenditure (Kshs) FY 2024/25)	Variance (Kshs.)
021009005110 CP1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
021009015110 SP 1: Remuneration and Staff Welfare Support Services				
2110101	Basic Salaries	90,293,928	90,293,928	0
2110202	Contractual Employees	6,396,348	6,396,348	0
2110301	House Allowance	17,884,764	17,884,764	0
2110314	Leave Allowance	1,222,212	1,222,212	0
2110320	Commuter/Transport Allowance	13,544,400	13,544,400	0
2120103	Employer Contribution to Staff Pensions Scheme	1,200,000	1,200,000	0
SP 1 Subtotal		130,541,652	130,541,652	0
021009025110 SP 2: Administration Support and Staff Capacity Development Services				
2210101	Electricity	100,000	-	100,000
2210102	Water and Sewerage Charges	300,000	-	300,000
2210103	Gas expenses	50,000	-	50,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	0	-	0
2210202	Internet Connections	180,000	-	180,000
2210203	Courier & Postal Services	60,000	-	60,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000	-	2,000
2210302	Accommodation - Domestic travel	20,000	-	20,000
2210303	Daily Subsistence Allowance	3,667,000	-	3,667,000
2210401	Travel Costs (airlines, bus, railway, etc.)	6,000,000	5,981,100	18,900
2210402	Accommodation - Foreign travel	615,002	-	615,002
2210502	Publishing & Printing Services	485,472	-	485,472
2210503	Subscriptions to Newspapers, Magazines and Periodicals	715,521	-	715,521
2210504	Advertising, Awareness and Publicity Campaigns	1,509,323	-	1,509,323
2210701	Transport Reimbursement/Travel Allowance	6,000	-	6,000
2210799	Training expenses	1,120,000	-	1,120,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,050,000	5,032,620	1,017,380
2210904	Motor vehicle insurance	9,309	-	9,309

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	35,384	-	35,384
2211102	Supplies and Accessories for Computers and Printers	12,044	-	12,044
2211103	Sanitary and Cleaning Materials, Supplies and Services	3,350	-	3,350
2211201	Refined fuels and Lubricants	511,633	440,670	70,963
2211299	Fuel Oil and Lubricants - Other	90,000	-	90,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000	-	600,000
2211310	Contracted Professional Services - Training fees	100,000	-	100,000
2220101	Maintenance Expenses - Motor Vehicles	50,000	-	50,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	-	50,000
2220202	Maintenance of Office Furniture and Equipment- Exchequer (GOK)	1,502,000	1,200,000	302,000
2220210	Maintenance of Computers, Software, and Networks	250,000	-	250,000
3111001	Purchase of Office Furniture and Fittings	100,000	-	100,000
3111002	Purchase of Computers, printers and other IT equipment	49,500	-	49,500
	SP 2 Subtotal	24,243,538	12,654,390	11,589,148
021009035110 SP 3: Policy Planning and Field Services				
2210701	Travel allowance	0	-	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks - Lunch	0	-	0
2210704	Hire of Training Facilities and Equipment - Hall hire	0	-	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services - Airtime	0	-	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc) - Stationery	0	-	0
2211102	Supplies and Accessories for Computers and Printers (Toners)	300,000	-	300,000
2211310	Contracted Professional Services	0	-	0
	SP 3 Subtotal	300,000	0	300,000
021009045110 SP 4: Monitoring, Evaluation, Learning and Report Development Services				
2210301	Travel Costs (airlines, bus, railway, etc.)	300,000	-	300,000
	SP 4 Sub total	300,000	0	300,000
	Total	155,385,190	143,196,042	12,189,148
				0
VOTE 5128: DEPARTMENT OF BLUE ECONOMY, FISHERIES, MINING AND DIGITAL ECONOMY				
Sub-Item Code	Item Description	Revised Estimates II FY 2024/25	Cumulative Expenditure (Kshs) FY 2024/25)	Variance (Kshs.)
119005110	CP19: General Administration, Planning and Support Services			
119015110	SP1: Policy Development Services			
119025110	SP2: Personnel Remuneration and Welfare Services			
2110101	Basic Salaries - Civil Service	101,286,892	101,286,892	0
119035110	SP3: Administrative Support Services			0

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2210101	Electricity	70,000	-	70,000
2210102	Water and Sewerage Charges	50,000	-	50,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000	-	30,000
2210202	Internet Connections	34,000	-	34,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,350,000	497,000	853,000
2210302	Accommodation - Domestic Travel	1,025,000	-	1,025,000
2210303	Daily Subsistence Allowance	300,000	-	300,000
2210502	Printing and Publishing	122,000	-	122,000
2210504	Advertising, Awareness and Publicity Campaigns	100,000	-	100,000
2210505	Trade Shows and Exhibitions	30,000	-	30,000
2210606	Hire of Equipment, plant and Machinery	650,000	254,500	395,500
2210701	Travel Allowance	20,000	-	20,000
2210704	Hire of Training Facilities and Equipment	25,000	-	25,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	-	100,000
2210802	Boards, Meetings, Conference, Seminars	375,000	-	375,000
2210904	Motor Vehicle Insurance	300,000	-	300,000
2211004	Supply of Fungicides, Insecticides and Sprays	465,000	-	465,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	275,000	-	275,000
2211102	Supplies and accessories for computers and printers	168,000	-	168,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,400,000	1,250,700	149,300
2211201	Refined Fuels and Lubricants for Transport	50,000	-	50,000
2211310	Contracted Professional Services	10,000,000	9,071,070	928,930
2220101	Maintenance Expenses - Motor Vehicles	1,050,000	739,675	310,325
2220205	Maintenance of buildings and stations-Non residential	50,000	-	50,000
2220210	Maintenance of Computers, Software, and Networks	40,000	-	40,000
2630101	Current transfers (BMUs)/BMUS ELECTIONS	5,000,000	1,727,785	3,272,215
3111001	Purchase of Office Furniture and Fittings	32,925	-	32,925
Total Expenditure		124,398,817	114,827,622	9,571,195

VOTE 5129: DEPARTMENT OF EDUCATION, HUMAN CAPITAL DEVELOPMENT AND VOCATIONAL TRAINING

Sub-Item Code	Item Description	Revised Estimates II FY 2024/25	Cumulative Expenditure (Kshs) FY 2024/25)	Variance (Kshs.)
506005110	P6 General Administration and Quality Services		-	0
506015110	SP1 General Administration Services		-	0
2210101	Electricity	24,000	-	24,000
2210102	Water and sewerage charges	12,000	-	12,000
2210201	Telephone, Telex, Fax, Mobile phones services	256,000	-	256,000
2210202	Internet Connections and Subscriptions	0	-	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,900,000	1,890,400	1,009,600

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2210302	Accommodation -Domestic Travel	2,160,000	1,200,000	960,000
2210303	Daily Subsistence Allowance	9,524,800	-	9,524,800
2210503	Subscription to Newspapers	0	-	0
2210504	Advertising, Awareness and Publicity Campaigns	50,400	-	50,400
2210704	Hire of Training Facilities and Equipment	960,000	-	960,000
2210799	Training Expenses - Other	2,502,000	1,952,520	549,480
2210801	Catering Services (Receptions, etc.)	600,000	-	600,000
2211006	Purchase of workshop tools, spares and small equipment	3,500,000	3,311,040	188,960
2211101	General Office Supplies (papers, pencils, forms etc.)	2,076,400	2,862,908	13,492
2211103	Sanitary & Cleaning Materials	240,000	-	240,000
2211201	Refined fuels and lubricants for transport	3,200,000	2,850,000	350,000
2211301	Bank Charges	20,268	-	20,268
2211310	Contracted Professional Services (Consultancy)	1,100,000	270,000	830,000
2220101	Maintenance Expenses - Motor Vehicles	624,000	600,000	24,000
2220210	Maintenance of Computers, Software & Printers	248,000	-	248,000
3111001	Purchase of Office Furniture & Fittings	240,000	-	240,000
SP1: Sub - Total		31,037,868	14,936,868	16,101,000
506025110	SP2 Human Resources Management Services			
2110101	Basic Salary - Civil Service	984,173,791	984,173,791	0
SP2: Sub - Total		984,173,791	984,173,791	0
P6: Sub - Total		1,015,211,659	999,110,659	16,101,000
507005110	P7 EYE Services			
507015110	SP1 EYE Teaching and Learning Material Services			
2211009	Education and Library supplies	13,290,000	13,227,759	62,241
SP1: Sub - Total		13,290,000	13,227,759	62,241
P7: Sub - Total		13,290,000	13,227,759	62,241
508005110	P8 Human Capital Development and Vocational Training Services			
508035110	SP3 Bursary and Scholarship Services			
2649999	Scholarships and Other Educational Benefits	215,000,000	124,000,000	91,000,000
SP3: Sub - Total		215,000,000	124,000,000	91,000,000
508045110	SP4 Skills Development and Exhibition Shows Services			
2210505	Trade shows and exhibitions	1,200,000	-	1,200,000
SP4: Sub - Total		1,200,000	0	1,200,000
P8: Sub - Total		216,200,000	124,000,000	92,200,000
Total		1,244,701,659	1,136,338,418	108,363,241
VOTE 5130: PUBLIC HEALTH AND MEDICAL SERVICES				
Sub-Item Code	Item Description	Revised Estimates II FY 2024/25	Cumulative Expenditure (Kshs) FY 2024/25)	Variance (Kshs.)
0405005110 P5 POLICY PLANNING AND ADMINISTRATION				

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0405015110 SP1 Policy, Planning and Monitoring Services				
2210201	Telephone, telex, facsimile and mobile phone services	100,000	-	100,000
2210303	Daily Subsistence Allowances	6,500,000	-	6,500,000
2210301	Travel costs (Airlines, Bus, Railway, Mileage Allowance)	3,000,000	800,000	2,200,000
2210402	Accommodation	3,500,000	2,205,370	1,294,630
2210801	Catering Service	400,000	171,600	228,400
2210802	Boards, Meetings, Conference, Seminars	500,000	447,760	52,240
2211102	Supplies and Accessories for computers and printers	40,000	-	40,000
3111001	Purchase of Furniture and fittings	1,000,000	996,900	3,100
3111002	Purchase of Laptops and computers	1,000,000	600,000	400,000
SP1: Sub - Total		16,040,000	5,221,630	10,818,370
0405025110 SP2 Administrative Support Service				
2110101	Basic Salaries	2,232,779,733	2,232,779,733	0
2210101	Electricity	3,400,000	3,325,600	74,400
2210102	Water and sewerage charges	2,500,000	2,291,718	208,282
2210203	Courier and postal services	12,720	-	12,720
2210502	Publishing and Printing Services	1,000,000	866,560	133,440
2210504	Advertising, Awareness & Publicity Campaigns	880,000	-	880,000
2211201	Refined Fuels and Lubricants for Transport	2,500,000	2,000,000	500,000
2211101	General Office Supplies (papers, pencils, forms, etc)	2,500,000	2,496,778	3,222
2211310	Contracted Professional Services (Guards and Cleaning Services)	5,095,000	4,986,700	108,300
2220101	Maintenance of Motor Vehicles	6,500,000	6,221,667	278,333
2220201	Maintenance of Machinery & Equipment	500,000	-	500,000
2210904	Motor Vehicle Insurance	2,000,000	280,000	1,720,000
SP2: Sub - Total		2,259,667,453	2,255,248,756	4,418,697
P5: Sub - Total		2,275,707,453	2,260,470,386	15,237,067
0406005110 P6 PREVENTIVE AND PROMOTIVE HEALTH SERVICES				
0406015110 SP1 Community health services				
2640503	Other Grants (Field Allowance - CHP Stipends)	115,039,251	97,698,080	17,351,171
2210910	Medical Insurance	100,000,000	28,755,979	71,244,021
2211004	Fungicides, Insecticides & Sprays	1,000,000	-	1,000,000
SP1: Sub - Total		216,039,251	126,444,059	89,595,192
0406025110 SP2 Disease control services				
2210799	Training Expenses (Other)	6,000,000	5,845,470	154,530
SP2: Sub - Total		6,000,000	5,845,470	154,530
0406035110 SP3 Facility infrastructure improvement services				
2640504	Facilities Improvement Fund	94,000,000	-	94,000,000
SP3: Sub - Total		94,000,000	0	94,000,000
P6: Sub - Total		316,039,251	132,289,529	183,749,722



0407005110 P7 CURATIVE AND REHABILITATIVE SERVICES				
0407015110 SP1 Routine medical health services				
2211001	Medical Drugs	67,039,539	66,945,290	94,249
2211021	Bedding and linen	5,000,000	4,322,250	677,750
2211002	Dressings and other non-pharmaceutical medical items	19,005,186	17,658,901	1,346,285
2211008	Laboratory materials, supplies and small equipment	15,000,000	14,462,235	537,765
2640503	Capita Transfer - DANIDA (Conditional support)	21,885,750	3,361,380	18,524,370
SP1: Sub - Total		127,930,475	106,750,056	21,180,419
0407025110 SP2 Medical emergency response services				
2810205	Emergency Fund - Epidemics, Diseases, outbreak Control	4,000,000	574,000	3,426,000
SP2: Sub - Total		4,000,000	574,000	3,426,000
P7: Sub - Total		131,930,475	107,324,056	24,606,419
0408005110 P8 Research and development services				
0408015110 SP1 Research and surveillance services				
2210709	Research Allowance	2,000,000	-	2,000,000
SP1: Sub - Total		2,000,000	0	2,000,000
0408025110 SP2 Capacity development services				
2640102	Scholarship and short courses benefits	1,000,000	-	1,000,000
SP2: Sub - Total		1,000,000	0	1,000,000
P8: Sub - Total		3,000,000	0	3,000,000
Total		2,726,677,179	2,500,083,971	226,593,208
VOTE 5131: DEPARTMENT OF LANDS, HOUSING, URBAN DEVELOPMENT AND PHYSICAL PLANNING				
Sub-Item Code	Item Description	Revised Estimates II FY 2024/25	Cumulative Expenditure (Kshs) FY 2024/25)	Variance (Kshs.)
118005110	CP18: General Administration Services			
118015110	SP1: General Administrative Support Services			
2110101	Basic Salaries - Civil Service	69,308,719	69,308,719	0
SP1: Sub - Total		69,308,719	69,308,719	0
118025110	SP2: Operations and Maintenance Services		-	
2210101	Electricity	480,000	-	480,000
2210102	Water and Sewerage Charges	370,000	-	370,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	780,000	-	780,000
2210202	Internet Connections	437,500	-	437,500
2210203	Courier & Postal Services	300,053	-	300,053
2210205	Satellite Access Services	24,000	-	24,000
2210399	Domestic Travel and Subs. - Others	3,250,155	3,201,230	48,925
2210706	Book Allowance	0	-	0
2210711	Tuition Fees Allowance	450,000	-	450,000
2210712	Trainee Allowance	550,000	-	550,000

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2210809	Board Allowance	0	-	0
2210899	Hospitality Supplies - other (	321,100	-	321,100
2210904	Motor Vehicle Insurance	520,000	-	520,000
2211016	Purchase of Uniforms and Clothing - Staff	0	-	0
2211031	Specialised Materials – Other	0	-	0
2211102	Supplies and Accessories for Computers and Printers	0	-	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	182,100	-	182,100
2211199	Office and General Supplies -	1,275,715	281,000	994,715
2211201	Refined Fuels and Lubricants for Transport	2,000,000	1,545,790	454,210
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	0	-	0
2211322	Binding of Records	0	-	0
2211327	Payment of Duty	0	-	0
2211399	Other Operating Expenses	100,000	100,000	0
2220101	Maintenance Expenses - Motor Vehicles	900,000	891,330	8,670
2220299	Routine Maintenance	264,000	-	264,000
SP2: Sub - Total		12,204,623	6,019,350	6,185,273
118035110	SP3: General Office Infrastructure Development Services			0
3111001	Purchase of Office Furniture and Fittings	0	-	0
3111002	Purchase of Computers, Printers and other IT Equipment	800,000	799,250	750
3111003	Purchase of Air conditioners, Fans and Heating Appliances	0	-	0
3111009	Purchase of other office equipment	0	-	0
3111114	Purchase of Survey Equipment	0	-	0
SP3: Sub - Total		800,000	799,250	750
CP18 Sub-Total		82,313,342	76,127,319	6,186,023
Total		82,313,342	76,127,319	6,186,023
VOTE 5132: DEPARTMENT OF TRADE, INDUSTRY, TOURISM, COOPERATIVE DEVELOPMENT AND MARKETING				
Sub-Item Code	Item Description	Revised Estimates II FY 2024/25	Cumulative Expenditure (Kshs) FY 2024/25)	Variance (Kshs.)
313005110	CP13: Policy, Planning and Administrative Services			0
313015110	SP1 Policy and plans development services			0
2211310	Contracted Professional Services	455,400	-	455,400
SP1: Sub - Total		455,400	0	455,400
313025110	SP2 Remuneration and welfare support services			0
2110101	Basic Salaries	177,867,754	177,867,754	0
SP2: Sub - Total		177,867,754	177,867,754	0
313035110	SP3 Administrative support services			0
2210101	Electricity	0	-	0
2210102	Water & Sewerage Charges	0	-	0

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2210202	Internet Connections	0	-	0
2210303	Daily Subsistence Allowance	3,450,000	-	3,450,000
2210504	Advertising, awareness and publicity campaigns	0	-	0
2210701	Travel Allowance	2,000,000	-	2,000,000
2210802	Boards, Committees, Conferences and Seminars	70,000	-	70,000
2211101	General Office Supplies (papers, pencils, small office equipment)	800,000	727,000	73,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	-	50,000
2211201	Refined Fuels and Lubricants for Transport	1,260,800	700,000	560,800
3111002	Purchase of Computers and Printers	606,138	410,000	196,138
2220101	Maintenance Expenses - Motor Vehicles and Cycles	200,000	-	200,000
2220205	Maintenance of Buildings and Stations - Non-Residential	0	-	0
2630101	Current Grants to Semi-Autonomous Government Agencies (Liquor Fund)	1,500,000	375,000	1,125,000
2210700	Training Expenses	279,200	-	279,200
3111001	Purchase of Office Furniture and Fittings	520,000	380,000	140,000
SP3: Sub - Total		10,736,138	2,592,000	8,144,138
CP13 Sub-Total		189,059,292	180,459,754	8,599,538
Total		189,059,292	180,459,754	8,599,538

VOTE 5133: DEPARTMENT OF WATER, SANITATION, IRRIGATION, ENVIRONMENT, ENERGY AND CLIMATE CHANGE

Sub-Item Code	Item Description	Revised Estimates II FY 2024/25	Cumulative Expenditure (Kshs) FY 2024/25)	Variance (Kshs.)
1011005110 P10	GENERAL ADMINISTRATIVE SERVICES (WATER)			
1011015110 SP1	Administrative Support Services			
2110101	Basic Salaries	127,352,400	127,352,400	0
2110202	Casual labour-other	40,644,000	40,644,000	0
2110301	House Allowance	23,174,400	23,174,400	0
2110314	Commuter Allowance	15,550,200	15,550,200	0
2110320	Leave Allowance	1,483,000	1,483,000	0
	TOTAL	208,204,000	208,204,000	0
OFFICE OF THE CHIEF OFFICER WATER AND SANITATION DEVELOPMENT SERVICES				
2210101	Electricity	7,400,000	7,350,000	50,000
2210102	Water & Sewerage	750,000	-	750,000
2210301	Travel Costs (Airline, Bus, Railways, mileage allowance etc.)	480,000	149,955	330,045
2210302	Accommodation - Domestic travel	550,000	-	550,000
2210303	Daily Subsistence Allowances	1,200,000	-	1,200,000
2210309	Field Allowance	610,000	-	610,000
2210904	Motor Vehicle Insurance	144,000	-	144,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	240,000	-	240,000

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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	2,200,000	200,000
2211305	Contracted guards and cleaning services	1,200,000	1,180,200	19,800
2220101	Maintenance Expenses -Motor vehicle	300,000	300,000	0
2220206	Maintenance of Civil Works	900,000	200,000	700,000
2211399	Other operating expenses	0	-	0
	TOTAL	16,394,000	11,380,155	5,013,845
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 fuels and Lubricants for Transport	600,000	600,000	0
2211399	Other operating expenses	0	-	0
	TOTAL	2,838,000	600,000	2,238,000
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.)	310,000	-	310,000
2210303	Daily Subsistence Allowances	1,000,000	-	1,000,000
2210302	Accommodation - Domestic travel	380,000	-	380,000
2210309	Field Allowance	310,000	-	310,000
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
2210603	Rent And Rates(Hire of Dumping Sites)	540,000	-	540,000
2211103	Sanitary & Cleaning Materials supplies and services	120,000	-	120,000
2211201	Refined fuels and Lubricants for Transport	2,250,000	2,181,500	68,500
2211305	Contracted guards and cleaning services	14,022,923	11,891,977	2,130,946
2220101	Maintenance Expenses -Motor vehicle	400,000	348,600	51,400
2211399	Other operating expenses	0	-	0
3111104	Purchase of Calibration Equipment (Noise meters)	1,000,000	200,000	800,000
	TOTAL	20,848,923	14,622,077	6,226,846
	Sub Total P10	248,284,923	234,806,232	13,478,691
1008005110 P8	CLIMATE CHANGE MANAGEMENT SERVICES			
1008015110 SP1	Climate change Governance			
2630102	Current transfer (FLoCCA CCIS)	22,000,000	-	22,000,000

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	Sub Total P8	22,000,000	0	22,000,000
Total		270,284,923	234,806,232	35,478,691
VOTE 5134: DEPARTMENT OF GOVERNANCE, ADMINISTRATION, COMMUNICATION AND DEVOLUTION				
Sub-Item Code	Item Description	Revised Estimates II FY 2024/25	Cumulative Expenditure (Kshs) FY 2024/25)	Variance (Kshs.)
0724005110CP24	Governance and Coordination Services			
0724015110SP1	Governance and Administration			
2110101	Basic Salaries - Civil Service	401,955,656	401,715,656	240,000
2210101	Electricity	840,000	-	840,000
2210102	Water and Sewerage charges	460,000	-	460,000
2210201	Telephone, Telex, Fax mail and mobile phone services	100,000.00	-	100,000
2210202	Internet Connections	800,000.00	-	800,000
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	4,560,000	3,250,300	1,309,700
2210302	Accommodation - Domestic Travel	3,360,000	2,882,100	477,900
2210401	Travel costs (Airline, Bus, Railway, Mileages Allow.)- Foreign	2,500,000	382,800	2,117,200
2210402	Accommodation - International	2,700,000	-	2,700,000
2210502	Publishing and printing services	250,000	-	250,000
2210603	Office Rent	1,500,000	-	1,500,000
2210801	Catering services (receptions), accommodation, gifts, food and drinks	3,100,000	2,951,080	148,920
2210802	Boards, Committees, Conferences and Seminars	26,500,000	5,885,369	20,614,631
2210899	Hospitality Supplies	2,000,000	1,990,000	10,000
2210904	Motor vehicle Insurance	800,000	491,650	308,350
2211006	Purchase of Equipment	750,000	400,000	350,000
2211101	General office supplies (papers, pencils, forms, small office equipment etc.)	2,200,000	2,160,200	39,800
2211102	Supplies and Accessories for computers and printers	1,000,000	1,000,000	0
2211103	Sanitary and Cleaning Materials	1,800,000	491,650	1,308,350
2211201	Refined Fuels and Lubricants	5,380,000	4,650,730	729,270
2211310	Contracted Professionals	300,000	-	300,000
2211399	Other Operating Expenses	1,800,000	1,800,000	0
2220101	Maintenance expenses - motor vehicles	2,160,000	1,655,240	504,760
2220202	Maintenance of Office Furniture and Equipment	20,000	-	20,000
2220210	Maintenance of Computers, Software and Networks	1,400,000.00	400,000	1,000,000
3111001	Purchase of Office Furniture and Fittings	3,080,000	2,579,135	500,865
3111002	Purchase of Tonners, Cartridges and Computer Access	200,000	-	200,000
SP1: Sub - Total		471,515,656	434,685,910	36,829,746
0724025110SP2	Field Coordination Services			0
2210303	Daily Subsistence Allowances	11,691,750	-	11,691,750
SP2: Sub - Total		11,691,750	0	11,691,750

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0724035110SP3	Compliance and Enforcement Services			
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	600,000	312,902	287,098
2210302	Accommodation - Domestic Travel	600,000	89,000	511,000
2210711	Tuition Fees Allowance	5,642,250	4,500,000	1,142,250
2211016	Purchase of Uniforms and Clothing – Staff	3,000,000	3,000,000	0
2211201	Refined Fuels and Lubricants	0	-	0
2220101	Maintenance expenses - motor vehicles	0	-	0
3111108	Purchase of security equipment (Inspectorate equipment)	600,000	548,500	51,500
SP3: Sub - Total		10,442,250	8,450,402	1,991,848
0724045110SP4	Devolution Support Services			
2630101	Current transfers (KDSPII)	37,500,000	-	37,500,000
SP4: Sub - Total		37,500,000	0	37,500,000
Sub-Total CP24		531,149,656	443,136,312	88,013,344
0725005110CP25	Communication and Public Engagement			
0725015110SP1	County Press Services			
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	960,000	-	960,000
2210302	Accommodation - Domestic Travel	960,000	-	960,000
2210401	Travel costs (Airline, Bus, Railway, Mileages Allow.)- Foreign	500,000	-	500,000
2210402	Accommodation - International	500,000	-	500,000
2210801	Catering services (receptions), accommodation, gifts, food and drinks	3,000,000	2,828,640	171,360
2210802	Boards, Committees, Conferences and Seminars	500,000	-	500,000
2210904	Motor vehicle Insurance	150,000	-	150,000
2211006	Purchase of Equipment	750,000	351,500	398,500
2211101	General office supplies (papers, pencils, forms, small office equipment etc.)	1,200,000	-	1,200,000
2211102	Supplies and Accessories for computers and printers	700,000	-	700,000
2211201	Refined Fuels and Lubricants	960,000	-	960,000
2211399	Other Operating Expenses	840,000	840,000	0
2220101	Maintenance expenses - motor vehicles	600,000	-	600,000
2220202	Maintenance of Office Furniture and Equipment	100,000	-	100,000
2220210	Maintenance of Computers, Software and Networks	200,000.00	-	200,000
3111002	Purchase of Tonners, Cartridges and Computer Access	200,000	-	200,000
SP1: Sub - Total		12,120,000	4,020,140	8,099,860
0725025110SP2	Media Relations			
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	1,200,000	-	1,200,000
2210302	Accommodation - Domestic Travel	1,200,000	-	1,200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	210,890	-	210,890
SP2: Sub - Total		2,610,890	0	2,610,890
0725035110SP3	County Visibility and Branding			
2210502	Publishing and printing services	360,000	200,490	159,510



2210504	Advertising, awareness and publicity campaigns-public participation,	4,800,000	5,721,539	-921,539
2211006	Purchase of Equipment	1,400,000	1,400,000	0
2211201	Refined Fuels and Lubricants	960,000	930,000	30,000
SP3: Sub - Total		7,520,000	8,252,029	-732,029
Sub-Total CP25		22,250,890	12,272,169	9,978,721
0726005110CP26	Special projects and Disaster Management			
072601510SP1	Special projects Services			
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	960,000	-	960,000
2210302	Accommodation - Domestic Travel	960,000	682,800	277,200
2210401	Travel costs (Airline, Bus, Railway, Mileages Allow.)- Foreign	500,000	-	500,000
2210402	Accommodation - International	500,000	-	500,000
2210801	Catering services (receptions), accommodation, gifts, food and drinks	600,000	600,000	0
2210802	Boards, Committees, Conferences and Seminars	500,000	-	500,000
2210904	Motor vehicle Insurance	150,000	-	150,000
2211006	Purchase of Equipment	750,000	750,000	0
2211101	General office supplies (papers, pencils, forms, small office equipment etc.)	1,200,000	992,290	207,710
2211102	Supplies and Accessories for computers and printers	700,000	504,026	195,974
2211201	Refined Fuels and Lubricants	960,000	750,630	209,370
2211399	Other Operating Expenses	1,000,000.00	1,000,000	0
2220101	Maintenance expenses - motor vehicles	3,783,000	3,714,420	68,580
2220202	Maintenance of Office Furniture and Equipment	100,000	-	100,000
2220210	Maintenance of Computers	840,000	504,000	336,000
SP1: Sub - Total		13,503,000	9,498,166	4,004,834
07260255110SP2	Public Participation Coordination Services			
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	1,300,000	987,100	312,900
2210302	Accommodation - Domestic Travel	797,000	-	797,000
SP2: Sub - Total		2,097,000	987,100	1,109,900
0726035510SP3	Disaster Prevention and Management Services			
2211201	Refined Fuels and Lubricants	0	-	0
SP3: Sub - Total		0	0	0
Sub-Total CP26		15,600,000	10,485,266	5,114,734
Total		569,000,546	465,893,748	103,106,798
VOTE 5135: EXECUTIVE OFFICE OF THE GOVERNOR				
Sub-Item Code	Item Description	Revised Estimates II FY 2024/25	Cumulative Expenditure (Kshs) FY 2024/25)	Variance (Kshs.)
727005110CP27	Governance and Coordination Services			
0727015110SP1	Executive Management and Liaisons Services			
2110101	Basic Salaries	252,534,092	252,534,092	0

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2110321	Administrative Allowance (Gratuity Payment)	70,459,564	70,459,564	0
2210203	Courier and Postage Services	300,000	-	300,000
2210101	Electricity	520,000	150,000	370,000
2210102	Water and Sewerage Charges	1,000,000	1,000,000	0
2210201	Telephone telex and mobile phones	2,000,000	2,000,000	0
2210202	Internet connection services	1,800,000	-	1,800,000
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,100,000	10,040,170	59,830
2210302	Accommodation- Domestic travel	7,200,000	4,200,000	3,000,000
2210303	Daily Subsistence Allowance	12,200,000	7,541,780	4,658,220
2210502	Publishing and Printing Services	0	-	0
2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,800,000	-	8,800,000
2210402	Accommodation- Foreign travel	7,000,000	-	7,000,000
2210801	Catering Services	4,060,000	3,620,606	439,394
2210802	Boards, Committees, Conferences and Seminars	2,496,000	-	2,496,000
2211006	Purchase Of equipment	2,250,000	1,455,378	794,622
2211101	General Office Expenses	4,089,865	4,000,000	89,865
2211102	Supplies and Accessories for Computers and Printers	2,700,000	2,700,000	0
2211201	Refined fuels and Lubricants	8,300,000	7,900,000	400,000
2211310	Contracted Professionals services	3,000,000	2,690,634	309,366
2220101	Maintenance expenses (motor vehicle)	3,580,000	3,209,735	370,265
2220210	Maintenance of Computers, Software and Networks	805,650	-	805,650
2211399	Other Operating expenses	4,200,000	2,331,250	1,868,750
2220202	Maintenance of Office Furniture and Equipment	1,200,000	450,000	750,000
2210904	Motor Vehicle Insurance	1,270,000	-	1,270,000
3110701	Purchase of Motor Vehicle	0	-	0
3111002	Purchase of Computers, Printers and other IT Equipment	2,250,000	534,900	1,715,100
Sub-Total CP27SP1		414,115,171	376,818,109	37,297,062
727025110SP2	Field Coordination and Administration Services			
2210301	Domestic travel	1,600,000	1,296,400	303,600
2210302	Accommodation- Domestic travel	1,480,000	-	1,480,000
2210303	Daily Subsistence Allowance	1,831,600	-	1,831,600
2210711	Tuition fees	500,000	-	500,000
2210712	Training Allowance	500,000	-	500,000
2210801	Catering Services	360,000	-	360,000
2211006	Purchase Of equipment	100,000	-	100,000
2211101	General Office Expenses	2,200,000	1,148,812	1,051,188
2211201	Refined fuels and Lubricants	1,960,000	1,870,300	89,700
2211310	Contracted Professionals services	1,000,000	990,300	9,700
2220101	Maintenance expenses (motor vehicle)	2,000,000	1,553,342	446,658



3111002	Purchase of Computers, Printers and other IT Equipment	650,000	-	650,000
Sub-Total CP27SP2		14,181,600	6,859,154	7,322,446
727005110CP27	RECURRENT TOTAL CP27	428,296,771	383,677,263	44,619,508
728005110CP28	Strategy and Service Delivery Services			
0728015110SP1	Strategy and Advisory Services			
2210101	Electricity	524,000	-	524,000
2210102	Water and Sewerage Charges	500,000	-	500,000
2210201	Telephone telex and mobile phones	875,000	600,000	275,000
2210202	Internet connection services	300,000	-	300,000
2210301	Domestic Travel Costs (airlines, bus, railway, etc.)	1,500,000	435,830	1,064,170
2210302	Accommodation- Domestic travel	1,000,000	-	1,000,000
2210303	Daily Subsistence Allowance	1,000,000	-	1,000,000
2210603	Office rent	2,000,000	1,690,300	309,700
2210401	Foreign Travel Costs (airlines, bus, railway, etc.)	1,000,000	-	1,000,000
2210402	Accommodation- Foreign travel	1,000,000	-	1,000,000
2210801	Catering Services	3,000,000	2,667,806	332,194
2210899	Hospitality (intergovernmental relations)	12,000,000	5,096,814	6,903,186
2211101	General Office Expenses	2,640,000	1,585,337	1,054,663
2211102	Supplies and Accessories for Computers and Printers	1,045,690	1,022,000	23,690
2211103	Sanitary and Cleaning materials	1,200,000	865,344	334,656
2211201	Refined fuels and Lubricants	2,100,000	2,000,000	100,000
2220101	Maintenance expenses (motor vehicle)	1,200,000	696,536	503,464
2211399	Other Operating expenses	1,440,000	1,440,000	0
2210904	Motor Vehicle Insurance	200,000	-	200,000
2220205	Maintenance of office building	2,000,000	-	2,000,000
Sub-Total CP28SP1		36,524,690	18,099,967	18,424,723
0728025110SP2	Information and Communication Services			
2210303	Daily Subsistence Allowance	840,000	-	840,000
2210502	Publishing and Printing Services	360,000	-	360,000
2211006	Purchase Of equipment	1,850,000	-	1,850,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	349,000	651,000
Sub-Total CP28SP2		4,050,000	349,000	3,701,000
Sub-Total CP28		40,574,690	18,448,967	22,125,723
0729005110CP29	Public Service Administration Support Services			
0729015110SP1	Human Resource Management and Development Services			
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	-	1,000,000
2210302	Accommodation- Domestic travel	500,000	-	500,000
2210303	Daily Subsistence Allowance	1,000,000	-	1,000,000
2210502	Publishing and Printing Services	300,000	-	300,000



2210711	Tuition fees	500,000	-	500,000
2210712	Training Allowance	500,000	-	500,000
2210801	Catering Services	800,000	438,200	361,800
2210904	Motor Vehicle Insurance	250,000	-	250,000
2211101	General Office Expenses	1,000,000	500,000	500,000
2211103	Sanitary and Cleaning materials	756,980	750,200	6,780
2211201	Refined fuels and Lubricants	1,000,000	1,000,000	0
2211310	Contracted Professionals services	500,000	490,200	9,800
2220101	Maintenance expenses (motor vehicle)	500,000	500,000	0
2211399	Other Operating expenses	800,000	800,000	0
2220202	Maintenance of Office Furniture and Equipment	500,000	479,860	20,140
4110403	Housing Loan(Staff Mortgage)	50,000,000	41,000,000	9,000,000
Sub-Total CP29SP1		59,906,980	45,958,460	13,948,520
0729025110 SP2	Legal Services			
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	724,860	1,275,140
2210302	Accommodation- Domestic travel	1,000,000	-	1,000,000
2210303	Daily Subsistence Allowance	1,000,000	-	1,000,000
2210502	Publishing and Printing Services	650,000	-	650,000
2210503	Subscription to Newspapers	400,000	-	400,000
2210504	Advertising, Awareness and Publicity Campaigns	500,000	-	500,000
2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	-	1,000,000
2210402	Accommodation- Foreign travel	500,000	-	500,000
2210711	Tuition fees	500,000	-	500,000
2210712	Training Allowance	500,000	-	500,000
2210802	Boards, Committees, Conferences and Seminars	500,000	-	500,000
2211006	Purchase Of equipment	500,000	-	500,000
2211101	General Office Expenses	1,200,000	913,095	286,905
2211102	Supplies and Accessories for Computers and Printers	800,000	518,430	281,570
2211103	Sanitary and Cleaning materials	1,200,000	-	1,200,000
2211201	Refined fuels and Lubricants	960,000	-	960,000
2211308	Legal Services	3,314,135	-	3,314,135
2211310	Contracted Professionals services	1,000,000	568,063	431,937
2220101	Maintenance expenses (motor vehicle)	800,000	800,000	0
2220210	Maintenance of Computers, Software and Networks	430,190	380,000	50,190
2211399	Other Operating expenses	500,000	500,000	0
2220202	Maintenance of Office Furniture and Equipment	250,000	-	250,000
2210904	Motor Vehicle Insurance	150,000	-	150,000
3111001	Purchase of office furniture	500,000	-	500,000
3111002	Purchase of Computers, Printers and other IT Equipment	824,005	-	824,005



Sub-Total CP29SP2		20,978,330	4,404,448	16,573,882
Sub-Total CP29		80,885,310	50,362,908	30,522,402
Total		549,756,771	452,489,138	97,267,633
VOTE 5136 - KENDU BAY MUNICIPALITY				
Sub-Item Code	Item Description	Revised Estimates II FY 2024/25	Cumulative Expenditure (Kshs) FY 2024/25)	Variance (Kshs.)
109005110	P9: Policy, Planning and Administration Services			0
109025110	SP2: Personnel remuneration and development services			0
2110101	Basic Salaries-Civil Service	3,720,840	3,720,840	0
2110301	House Allowance	52,800	52,800	0
2110314	Commuter Allowance	30,000	30,000	0
	Sub Total	3,803,640	3,803,640	0
109035110	SP3: Financial management services			
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 Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	-	300,000
2210302	Accommodation- Domestic Travel	150,000	-	150,000
2210303	Daily Subsistence Allowance	912,052	-	912,052
2210309	Field Allowance	200,000	-	200,000
2210502	Publishing and printing services	45,000	-	45,000
2210504	Advertising, Awareness and Publicity Campaigns	150,000	-	150,000
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.)	627,258	600,000	27,258
2211102	Supply of Accessories for computers and printers	200,000	-	200,000
2211103	Sanitary and Cleaning materials	80,000	-	80,000
2211201	Refined fuels and Lubricants	250,000	-	250,000
2211310	Contracted Professional Services	300,000	-	300,000
3111001	Purchase of Office Furniture and Fittings	958,324	-	958,324
3111002	Purchase of Computers, Printers and Other IT Equipment	500,000	-	500,000
	Sub Total	6,066,634	600,000	5,466,634
	Total	9,870,274	4,403,640	5,466,634
VOTE 5137: MBITA MUNICIPAL BOARD				



Sub-Item Code	Item Description	Revised Estimates II FY 2024/25	Cumulative Expenditure (Kshs) FY 2024/25)	Variance (Kshs.)
109005110	P9: Policy, Planning and Administration Services			
109025110	SP2: Personnel remuneration and development services			
2110101	Basic Salaries-Civil Service	3,720,840	3,720,840	0
2110301	House Allowance	52,800	52,800	0
2110314	Commuter Allowance	30,000	30,000	0
	CSP9 Sub Total	3,803,640	3,803,640	0
109035110	SP3: Financial management services			
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 Costs (airlines, bus, railway, mileage allowances, etc.)	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, Awareness and Publicity Campaigns	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	400,000	8,683
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
2211310	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 IT Equipment	750,000	-	750,000
	CSP3 Sub Total	6,066,634	400,000	5,666,634
	CP9 TOTAL	9,870,274	4,203,640	5,666,634
	Total	9,870,274	4,203,640	5,666,634
VOTE 5138: NDHIWA MUNICIPAL BOARD				
Sub-Item Code	Item Description	Revised Estimates II FY 2024/25	Cumulative Expenditure (Kshs) FY 2024/25)	Variance (Kshs.)
109005110	P9: Policy, Planning and Administration Services			
109015110	SP1: Policy and planning services			



109025110	SP2: Personnel remuneration and development services			
2110101	Basic Salaries-Civil Service	3,803,640	3,803,640	0
2110301	House Allowance	52,800	52,800	0
2110314	Commuter Allowance	30,000	30,000	0
	CSP9 Sub Total	3,886,440	3,886,440	0
109035110	SP3: Financial management services			
2210101	Electricity	10,000	-	10,000
2210201	Telephone, Telex, Mobile Phone Services	3,000	-	3,000
2210202	Internet Connection	3,000	-	3,000
2210102	Water and Sewerage Charges	6,000	-	6,000
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000	-	450,000
2210302	Accommodation- Domestic Travel	100,000	-	100,000
2210303	Daily Subsistence Allowance	1,203,284	-	1,203,284
2210309	Field Allowance	300,000	-	300,000
2210502	Publishing and printing services	10,000	-	10,000
2210710	Accommodation Allowance	50,000	-	50,000
2210701	Travel Allowance	100,000	-	100,000
2210504	Advertising, Awareness and Publicity Campaigns	10,000	-	10,000
2210711	Tuition fee	40,000	-	40,000
2210712	Training Allowance	20,000	-	20,000
2210801	Catering Services	50,000	-	50,000
2210802	Board Meetings and Conferences	387,600	-	387,600
2210809	Board Allowance	1,222,765	-	1,222,765
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	763,315	700,000	63,315
2211102	Supply of Accessories for computers and printers	108,635	-	108,635
2211103	Sanitary and Cleaning materials	10,000	-	10,000
2211201	Refined fuels and Lubricants	100,000	-	100,000
2211305	Contracted Professional Services	50,000	-	50,000
3111001	Purchase of Office Furniture and Fittings	492,000	-	492,000
3111002	Purchase of Computers, Printers and Other IT Equipment	494,235	-	494,235
	CSP3 Sub Total	5,983,834	700,000	5,283,834
	CP9 TOTAL	9,870,274	4,586,440	5,283,834
	Total	9,870,274	4,586,440	5,283,834
VOTE 5139: OYUGIS MUNICIPAL BOARD				
Sub-Item Code	Item Description	Revised Estimates II FY 2024/25	Cumulative Expenditure (Kshs) FY 2024/25)	Variance (Kshs.)
313005110	CP1: Planning, Finance and Administrative Services			
313015110	CSP 1.1: Policy and Planning Services			



2211310	Contracted Professional Services	705,831	-	705,831
	CSP 1.1 Sub-Total	705,831	0	705,831
313025110	CSP 1.2: Personnel Remuneration and Development Services			
2110101	Basic Salaries	6,556,056	6,056,056	500,000
	CSP 1.2 Sub-Total	6,556,056	6,056,056	500,000
313035110	CSP 1.3 Financial Management Services			
2210101	Electricity	120,000	-	120,000
2210201	Telephone, Telex, Mobile Phone Services	70,000	-	70,000
2210202	Internet Connection Services	100,000	-	100,000
2210102	Water and Sewerage Charges	184,169	-	184,169
2210301	Domestic Travel	200,000	-	200,000
2210302	Accommodation- Domestic Travel	230,000	-	230,000
2210303	Daily Subsistence Allowance	750,000	-	750,000
2210309	Field Allowance	100,000	-	100,000
2210502	Publishing and printing services	131,000	-	131,000
2210710	Accommodation Allowance	150,000	-	150,000
2210701	Travel Allowance	700,000	-	700,000
2210504	Advertising, Awareness and Publicity Campaigns	100,000	-	100,000
2210712	Training Allowance	100,000	-	100,000
2210801	Catering Services	200,000	-	200,000
2210802	Board Meetings and Conferences	250,000	-	250,000
2210809	Board Allowance	700,000	-	700,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	350,564	-	350,564
2211102	Supply of Accessories for computers and printers	200,000	-	200,000
2211103	Sanitary and Cleaning materials	200,000	-	200,000
2211201	Refined fuels and Lubricants	95,000	-	95,000
3111001	Purchase of Office Furniture and Fittings	441,000	-	441,000
3111002	Purchase of Computers, Printers and Other IT Equipment	200,000	-	200,000
	CP1.3 Sub-Total	5,571,733	0	5,571,733
	CP1 Sub-Total	12,833,620	6,056,056	6,777,564
	Total	12,833,620	6,056,056	6,777,564
	GRAND TOTAL	7,939,423,075	7,185,315,677	754,107,398

Source: County Treasury 2025



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

Sub-Item Code	Item Description	Revised Estimates II FY 2024/25	Cumulative Expenditure (Kshs) FY 2024/25	Variance (Kshs.)
VOTE 5120: DEPARTMENT OF FINANCE AND ECONOMIC PLANNING				
0719005110CP2	Resource Mobilization Services			
0719025110SP2	Internal Revenue Generation Services			
2640503	Equalization Fund	131,603,304	0	131,603,304
2640503	County Revenue Enhancement (KDSP II)	7,000,000	0	7,000,000
Sub-Total CP2		138,603,304	0	138,603,304
0720005110 CP3	Financial Management Services			
0720045110SP4	Emergency Management Services			
2810205	Emergency Fund	31,935,539	12,000,000	19,935,539
3110504	Pending bills	355,604,340	152,052,652	203,551,688
Sub-Total CP3		387,539,879	164,052,652	223,487,227
	Total	526,143,183	164,052,652	362,090,531
VOTE 5123: COUNTY ASSEMBLY SERVICE BOARD				
3110202	Budgetary Reserves	53,935,544	-	53,935,544
2810101	Construction of MCA Ward Offices	138,000,000	105,190,048	32,809,952
3110202	Equipping of 40 Ward Offices		-	-
3110202	Renovation of Drainage Works	3,000,000	3,000,000	-
3110299	Other Infrastructure Works -Fencing of Ward Offices	30,000,000	-	30,000,000
3110302	Overhaul of Other Infrastructure and Civil Works (Leadership Offices)	7,000,000	-	7,000,000
3110399	Refurbishment of Non-Residential Buildings (Overall Renovation of the Assembly including the Roof, Ceiling, and Carpet)	7,564,789	4,112,383	3,452,406
3110604	Upgrading of Existing Committee Rooms	5,000,000	-	5,000,000
31110699	Overhaul of Plant Machinery and Equipment (Upgrade of Hansard System in the Committee Rooms-Pending Bill)	20,000,000	-	20,000,000
31111201	Upgrading of Hansard Systems in the Plenary	7,000,000	6,999,000	1,000
3110699	Total	271,500,333	119,301,431	152,198,902
VOTE 5124: HOMA BAY MUNICIPAL BOARD				
110005110	CP10: Public Works and Infrastructure Improvement Services			
110015110	SP1: Transport Infrastructure Improvement Services			
2640503	KUSP- UDG	37,861,088	-	37,861,088
Sub-Total SP1		37,861,088	0	37,861,088
110035110	SP3: Environmental improvement services			
3110202	Construction of bus park	5,000,000	5,000,000	0
Sub-Total SP3		5,000,000	5,000,000	0

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110045110	SP4: Provision for pending bills			
3111504	Other Infrastructural works (pending bills)	3,058,480	3,058,480	0
Sub-Total SP4		3,058,480	3,058,480	0
	CP10 Sub- Total	45,919,568	8,058,480	37,861,088
111005110	CP11: Housing and Urban Development Services			
3130101	Acquisition of Land for Cemetery	4,000,000	243,471	3,756,529
111055110	SP5: Land use management			
	CP11 Sub- Total	4,000,000	243,471	3,756,529
	Total	49,919,568	8,301,951	41,617,617
VOTE 5125: OFFICE OF THE DEPUTY GOVERNOR AND DEPARTMENT OF AGRICULTURE AND LIVESTOCK				
113005110	P13: CROP, LAND AGRIBUSINESS DEVELOPMENT'S SERVICES			
113025110	SP2: Agribusiness Development Service			
2211007	Agricultural materials, Supplies & Small Equipment-Pending Bills	1,000,000	1,000,000	0
113035110	SP3: Land Development Services			
3110504	Other Infrastructure and Civil Works-Kendubay Agricultural Show	20,499,430	20,499,430	0
2640503	Other Capital Grants And transfers (Narig-SPA bf)	953,633	-	-
	CP13 Sub- Total	22,453,063	21,499,430	0
114005110	P14: FOOD SECURITY ENHANCEMENT PROGRAMME			
114015110	SP1: Farm Input Access Services			
3111301	Purchase of Certified Seeds	43,000,000	42,545,258	454,742
114035110	SP3: Agriculture Business Development programme			
2640504	Other Capital Grants and Transfers (RADBP)	10,918,919	-	10,918,919
114045110	SP4: National Value Chain Support			
2640503	Other Capital Grants and Transfers (NAVCDP)	151,515,152	86,525,423	64,989,729
114055110	SP5: Sub Sector Infrastructure Development Services			
3110504	Ramula Cereal Depot	5,000,000	-	5,000,000
2640503	Other Grants and transfers NAVCDP-B/F-CRF	4,222,821	4,222,821	0
2640503	Other grants and Transfers NAVCDP-County Contribution	5,000,000	4,433,737	566,263
2640503	Other Grants and transfers NAVCDP-B/F-SPA	128,192,585	-	128,192,585
	CP14 Sub- Total	347,849,477	137,727,240	210,122,237
115005110	P15: LIVESTOCK DEVELOPMENT SERVICES			
115015110	SP1: Livestock Improvement and Development			
2211007	Pending Bills	1,000,000	1,000,000	0
115035110	SP3: Livestock Infrastructure Development Services			
3110504	Other Infrastructure and Civil Works (Cattle Ring)	7,844,379	7,676,800	167,579
3110504	Other Infrastructure and Civil Works (Slaughter House)	10,500,000	10,467,652	32,348



3111504	Other Infrastructure and Civil Works (Pending Bill)	4,261,000	4,261,000	0
	CP15 Sub- Total	23,605,379	23,405,452	199,927
	Total	393,907,919	182,632,122	210,322,164
VOTE 5126: DEPARTMENT OF GENDER EQUALITY AND INCLUSIVITY, YOUTH, SPORTS, TALENT DEVELOPMENT, CULTURAL HERITAGE AND SOCIAL SERVICES				
311005110	CP11: Culture and Creative Development Services			
311015110	SP1 Culture Development and Promotion services			
3110504	Completion of Ndiru Kagan cultural centre phase I	9,000,000	8,956,610	43,390
312005110	CP11 Sub-Total	9,000,000	8,956,610	43,390
312005110	CP12: Social Development and Empowerment Services			
312005110	SP 1 Youth Empowerment and Mainstreaming Services			
3110504	Youth Ward Talent Development (ward level)	3,000,000	3,000,000	0
312005110	CP12 Sub-Total	3,000,000	3,000,000	0
312005110	CP13: Management and Development of Sports and Sports Facilities			
312005110	SP1 Sports Infrastructure Development Services			
3110504	Upgrading of 40 ward playing ground	40,000,000	39,983,390	16,610
3111506	Pending Bills	20,000,000	20,000,000	0
3110504	Improving Kosele Stadium	3,000,000	3,000,000	0
312005110	CP13 Sub-Total	63,000,000	62,983,390	16,610
	Total	75,000,000	74,940,000	60,000
VOTE 5127: DEPARTMENT OF ROADS, PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE				
0210005110 CP2 PUBLIC WORKS AND INFRASTRUTURE DEVELOPMENT SERVICES				
0210015110 CSP 2.1: Infrastructure Development Services				
3110302	Refurbishment of Non-Residential Buildings	0		0
3110501	Construction of Kawere Bridge	10,000,000	10,000,000	0
3110501	Construction of Kajie Bridge	6,000,000	4,952,867	1,047,133
3110501	Construction of Rota Box Culvert	6,000,000	5,600,000	400,000
3110501	Construction of Kayonga Bridge	5,000,000	4,980,771	19,229
3110501	Construction of Ogingo Bridge	20,000,000	15,525,565	4,474,435
	SP SubTotal	47,000,000	41,059,203	5,940,797
0210025110 CSP 2.2: Plant, Equipment and Motor vehicle Services				
3111120	Purchase of Lowbed	15,000,000		15,000,000
3111120	Purchase of Backholder	20,000,000	7,030,138	12,969,862
	SP SubTotal	35,000,000	7,030,138	27,969,862
0211005110 CP3 ROAD DEVELOPMENT AND REHABILITATION SERVICES				
0211015110 SP 3.1: Road Development Services				
3110401	Ward-Based Roads	400,000,000	400,000,000	0
	SubTotal	400,000,000	400,000,000	0

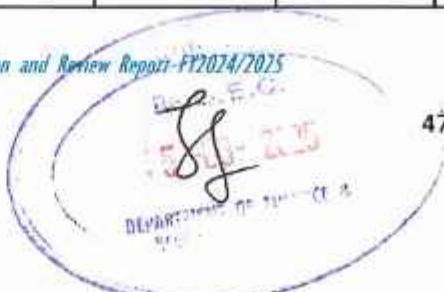


3110202	Construction of Building - Non-Residential Buildings (offices, schools etc.)	0	-	0
3110202	Settlement of Pending Bills	40,000,000	40,000,000	0
3110302	Refurbishment of Non-Residential Buildings	0	-	0
	CP7 Sub-Total	40,000,000	40,000,000	0
508005110	PB Human Capital Development and Vocational Training Services			
508015110	SP1 VTC Training and Learning Services			
3111109	Purchase of Educational Aids and Related Equipment	10,000,000	9,888,350	111,650
508055110	SP5 VTC Infrastructure Development Services		-	0
3110202	Construction of Building - Non-Residential Buildings	12,500,000	12,430,200	69,800
3110302	Refurbishment of Non-Residential Buildings	7,500,000	7,489,320	10,680
	CP8 Sub-Total	30,000,000	29,807,870	192,130
	Total	70,000,000	69,807,870	192,130
VOTE 5130: PUBLIC HEALTH AND MEDICAL SERVICES				
0406005110	P6 PREVENTIVE AND PROMOTIVE HEALTH SERVICES			
0406035110	SP3 Facility infrastructure improvement services			
3110299	Payment of Various Pending Bills (Generator)	5,000,000	5,000,000	0
3110299	Payment of Various Pending Bills (other pending bills)	20,000,000	20,000,000	0
	CP6Sub-Total	25,000,000	25,000,000	0
0407005110	P7 CURATIVE AND REHABILITATIVE SERVICES			
0407035110	SP3 Facility infrastructure improvement services			
3110504	Other Infrastructural and Civil Works (AEU)	100,000,000	99,938,291	61,709
3110504	Other Infrastructural and Civil Works (Mortuary)	51,000,000	51,000,000	0
3110202	Non-Residential Buildings (Got Kojowi Health Centre)	6,000,000	6,000,000	0
3110202	Non-Residential Buildings(Homa Lime Health Centre)	3,000,000	3,000,000	0
3110202	Non-Residential Buildings(Imbo Health Centre)	4,000,000	4,000,000	0
3110202	Non-Residential Buildings(Kandlege Health Centre)	18,000,000	18,000,000	0
3110504	Other Infrastructural and Civil Works (Kwamo Health Center)	10,000,000	10,000,000	0
3110599	Other Infrastructural and Civil Works (Ward based Projects)	120,000,000	119,525,304	474,696
	CP7 Sub-Total	312,000,000	311,463,595	536,405
	Total	337,000,000	336,463,595	536,405
VOTE 5131: DEPARTMENT OF LANDS, HOUSING, URBAN DEVELOPMENT AND PHYSICAL PLANNING				
116005110	CSP16: LANDS AND PHYSICAL PLANNING			
116015110	SP1: County Development Planning Services			
3111402	Engineering and Design Plans (County Spatial Plan)	10,500,000	-	10,500,000
116025110	SP2: Land Valuation and Registration Support Services		-	0
3110504	Other Infrastructure and civil works (Pending Bills)	8,000,000	7,990,000	10,000

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3111112	Purchase of Software (Digitalization of Land Records)	7,000,000	.	7,000,000
116035110	SP3: County Land Acquisition and Management Services		.	
3110504	Other Infrastructure and civil works (Pending Bills)	6,000,000	5,818,221	181,779
3130101	Acquisition of Land for Sewer and buffer nes around new county HQ	6,786,020	.	6,786,020
	CP16 Sub-Total	38,286,020	13,808,221	24,477,799
117005110	CSP17: HOUSING AND URBAN DEVELOPMENT			
117015110	SP1: Housing Infrastructure Development Services			
3110399	Refurbishment of Buildings	1,597,990	1,597,990	0
117025110	SP2: Settlement Upgrading Services			
2640503	Other capital and Transfers (KISIP II)	1,165,598,126	857,020,992	308,577,134
2640503	Other capital and Transfers (KUSP-UIG)	35,000,000	32,309,300	2,690,700
3110701	Purchase of Motor Vehicle for KUSP	3,115,990	.	3,115,990
117035110	SP3: Urban Areas Establishment Services			
	CP17 Sub Total	1,205,312,106	890,928,282	314,383,824
	Total	1,243,598,126	904,736,503	338,861,623
VOTE 5132: DEPARTMENT OF TRADE, INDUSTRY, TOURISM, COOPERATIVE DEVELOPMENT AND MARKETING				
311005110	CP11: Trade, Cooperatives and Entrepreneurship Development Services			
311015110	SP1 Enterprise development and promotion services			
2640502	SMEs Development Fund	42,000,000	.	42,000,000
311025110	SP2 Cooperative Development Services			
2640503	Boda boda revolving fund, enterprise and cooperative development	4,957,550	.	4,957,550
311035110	SP3 Trade Infrastructure and Development services			
3111506	Pending Bills	21,226,702	7,541,430	13,685,272
2640503	Market Relocation	19,937,523	14,831,718	5,105,805
3111504	Market Maintenance Services(Shade at Nyatoto Market)	7,000,000	6,900,000	100,000
3111504	Market Maintenance Services(Shade at Mireji Market)	1,500,000	.	1,500,000
3111504	Market Maintenance Services(Street Lights at Ramba Market)	2,000,000	.	2,000,000
3111402	Market Maintenance Services	20,000,000	19,512,015	487,985
3110507	Ward based Projects-Opening, Murmuring, and Upgrading of Markets	40,000,000	39,287,254	712,746
3110508	Construction of Rehabilitation centre in Homa Bay Town	8,000,000	.	8,000,000
	CP11 Sub-Total	166,621,775	88,072,417	78,549,358
312005110	CP12: Tourism, Industrialization and Investment promotion services			
312015110	SP1 Value chain development services			
3110504	County Industrial Park Development and Dyke Construction	30,000,000	30,000,000	0



2640503	Capital Transfer (CAIP)	156,881,737	156,881,737	0
3111509	Kigoto maize milling plant improvement services	4,900,000	-	4,900,000
312025110	SP2 Tourism promotion and marketing		-	0
3110504	Tourism development and marketing	5,000,000	-	5,000,000
312035110	SP3 Investment promotion and facilitation		-	0
2640503	Investor mobilization & Aftercare Services	3,000,000	-	3,000,000
	CP12 Sub-Total	199,781,737	186,881,737	12,900,000
	Total	366,403,512	274,954,154	91,449,358
VOTE 5133: DEPARTMENT OF WATER, SANITATION, IRRIGATION, ENVIRONMENT, ENERGY AND CLIMATE CHANGE				
1006005110 P6	WATER SUPPLY AND MANAGEMENT SERVICES			
1006025110 SP2	Rural Water Supply Services			
3110502	Water Supplies and Sewerage (ward based FLoCCA counterpart funding)	140,000,000	132,820,297	7,179,703
3110504	Other civil and structural work (Nyalura Water Project)	500,000	300,982	199,018
3110504	Other civil and structural work (Approval Permit)	5,000,000	4,981,004	18,996
3110504	Other civil and structural work (Pambo Water Project)	5,000,000	3,492,298	1,507,702
3110504	Other civil and structural work (Upgrading from Hand Pump to Solar Apano Wangi cwp)	2,000,000	990,000	1,010,000
3110504	Other civil and structural work (Upgrading from Hand Pump to Solar Rarage cwp)	2,000,000	824,140	1,175,860
3110504	Other civil and structural work (Upgrading from Hand Pump to Solar Kapiyo cwp)	2,000,000	990,000	1,010,000
3110504	Other civil and structural work (Upgrading from Hand Pump to Solar Andingo cwp)	3,000,000	2,991,542	8,458
3110504	Other civil and structural work (Upgrading from Hand Pump to Solar Kisero cwp)	3,000,000	1,451,979	1,548,021
3110504	Other civil and structural work (Upgrading from Hand Pump to Solar Onganyo cwp)	1,800,000	968,100	831,900
3110504	Other civil and structural work (Upgrading from Hand Pump to Solar Kijito cwp)	1,800,000	1,800,000	0
3110504	Other civil and structural work (Upgrading from Hand Pump to Solar Wodielo cwp)	1,500,000	1,500,000	0
	Sub Total P6	167,600,000	153,110,343	14,489,657
1007005110 P7	ENVIRONMENT PROTECTION AND MANAGEMENT SERVICES			
1007015110 SP1	Pollution and Waste Management services			
3110502	Other civil and structural work (purchase of waste skips)	9,000,000	-	9,000,000
2640503	purchase of trucks and trailers (purchase of waste truck)	12,000,000	-	12,000,000
	Sub Total P7	21,000,000	0	21,000,000
1008005110 P8	CLIMATE CHANGE MANAGEMENT SERVICES			
1008025110 SP2	Climate change mitigation, Adaptation and resilience Building			
2640503	Other capital grants- (FLoCCA CCRG)	573,687,741	83,439,039	490,248,702

	Sub Total P8	573,687,741	83,439,039	490,248,702
1009005110 P10	ENERGY SERVICES			
1009025110 SP2	Solar Power Services			
3110504	Other infrastructure and civil works (Maintenance of solar lights)	5,000,000	3,996,590	1,003,410
	Sub Total P10	5,000,000	3,996,590	1,003,410
1011005110 P11	GENERAL ADMINISTRATIVE SERVICES (WATER)			
1011035110 SP3	Debt Management Services			
3110504	Other Civil and structural works (pending bills)	9,900,000	9,900,000	0
	Sub Total P11	9,900,000	9,900,000	0
	Total	777,187,741	250,445,972	526,741,769
VOTE 5134: DEPARTMENT OF GOVERNANCE, ADMINISTRATION, COMMUNICATION AND DEVOLUTION				
724025110	Field Coordination Services			
3110302	Refurbishment of Non-Residential Buildings (Sub-County admin offices)	6,000,000	5,963,950	36,050
725025110	Media Relations			
3110504	Other infrastructure and civil works (pending bills)	3,000,000	3,000,000	0
3110504	Civil Works (Devolution Conference)	27,000,000	26,797,553	202,447
2640503	KDSP II Own Contribution	7,000,000	-	7,000,000
726035510	Disaster Prevention and Management Services			
3110401	Disaster Management prevention	3,000,000	2,510,174	489,826
	Total	46,000,000	38,271,678	7,728,322
VOTE 5135: EXECUTIVE OFFICE OF THE GOVERNOR				
0729015110SP1	Executive Management and Liaisons Services			
2640503	Human Resource Enhancement Project (KDSP II)	10,000,000	-	10,000,000
0728015110SP1	Strategy and Advisory Services			
3110504	Other infrastructure (Pending bills at governor's new office)	12,000,000	12,000,000	0
0727015110SP1	Human Resource Management and Development Services			
3110504	Other infrastructure and public works (Head office)	210,000,000	206,277,159	3,722,841
	Total	232,000,000	218,277,159	13,722,841
VOTE 5136 - KENDU BAY MUNICIPALITY				
110005110	CP10: Public Works and Infrastructure Improvement Services			
110025110	SP2: Public facilities improvement services			
3110504	Other Infrastructure and Civil Works (Installation of 14 solar lights)	3,000,000	-	3,000,000
	CP10: Sub-Total	3,000,000	0	3,000,000
111005110	CP11: Housing and Urban Development Services			
111025110	SP2: Neighborhood planning and development services			
3130100	Acquisition of land for dumpsite	3,500,000	-	3,500,000

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P.W.C.

23-11-25

DEPARTMENT OF FINANCE &

3130504	Development of 10 KM drainage	1,500,000	1,490,000	10,000
	CP11 Sub- Total	5,000,000	1,490,000	3,510,000
	Total	8,000,000	1,490,000	6,510,000
VOTE 5137: MBITA MUNICIPAL BOARD				
110005110	CP10: Public Works and Infrastructure Improvement Services			
110025110	SP2: Public facilities improvement services			
3110504	Other Infrastructure and Civil Works (Installation of 14 solar lights)	3,000,000	2,956,700	43,300
	CP10: Sub-Total	3,000,000	2,956,700	43,300
111005110	CP11: Housing and Urban Development Services			
111025110	SP2: Neighborhood planning and development services			
3130100	Acquisition of land for dumpsite	3,500,000	-	3,500,000
3130504	Development of 10 KM drainage	1,500,000	1,490,000	10,000
	CP11 Sub- Total	5,000,000	1,490,000	3,510,000
	Total DEVELOPMENT	8,000,000	4,446,700	3,553,300
VOTE 5138: NDHIWA MUNICIPAL BOARD				
110005110	CP10: Public Works and Infrastructure Improvement Services			
110025110	SP2: Public facilities improvement services			
3110504	Other Infrastructure and Civil Works (Installation of 16 solar lights)	490,000	485,000	5,000
3110202	Construction of Non Residential Building Office Space	2,020,000	2,010,000	10,000
3110202	Refurbishment oof Non Residential Building	1,000,000	980,000	20,000
3110202	Construction of Building-Toilet	490,000	490,000	0
3110202	Other Infrastructure and Civil Works (Fensings)	1,000,000	999,555	445
110045110	SP4: Provision for pending bills	0	-	0
	CP10: Sub-Total	5,000,000	4,964,555	35,445
111005110	CP11: Housing and Urban Development Services			
111025110	SP2: Neighbourhood planning and development services			
3130100	Acquisition of land for dumpsite	0	-	0
3110599	Other Infrastructure And civil Works (Solar Lights)	3,000,000	2,900,000	100,000
3130504	Development of 7 KM drainage	0	-	0
	CP11 Sub- Total	3,000,000	2,900,000	100,000
	Total DEVELOPMENT	8,000,000	7,864,555	135,445
VOTE 5139: OYUGIS MUNICIPAL BOARD				
110005110	CP2: Public Works and Infrastructure Improvement Services			
110015110	CSP 2.1: Transport Infrastructure Improvement Services			
3130101	Acquisition of Land for waste transfer stations	2,500,000	-	2,500,000

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3110599	Construction of Boda boda shades	500,000	490,000	10,000
2630203	Capital grants to other levels of government (KUSP-UDG)	16,800,000	-	16,800,000
	CP2 Sub-Total	19,800,000	490,000	19,310,000
111005110	CP3: Housing and Urban Development Services			
111005110	CSP 3.1: Environmental improvement services			
3111120	Purchase of specialized equipment	4,500,000	4,489,000	11,000
3111305	Purchase of tree seedlings	500,000	487,900	12,100
	CP3 Sub-Total	5,000,000	4,976,900	23,100
	Total DEVELOPMENT VOTE	24,800,000	5,466,900	19,333,100
	GRAND Total	5,191,151,543	3,205,869,199	1,984,328,711

Source county treasury 2025



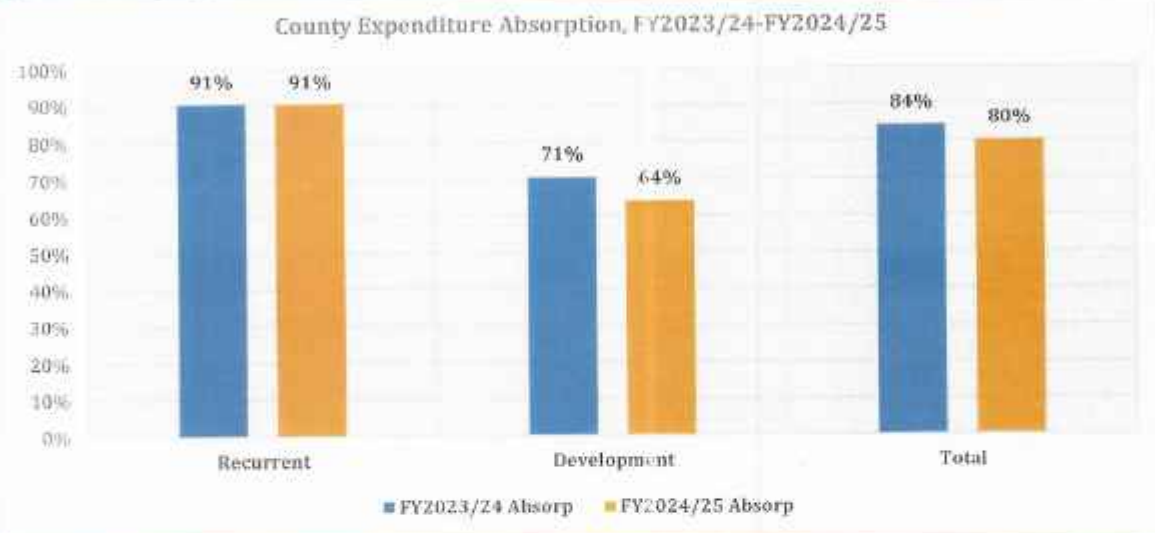
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CHAPTER THREE: PROJECT IMPLEMENTATION STATUS

3.1.0 Budget Absorption Per Expenditure Category

In FY 2024/25 county recorded an overall absorption rate of **80%**, down from **84%** in FY 2023/24. Recurrent expenditure maintained a strong **91%** absorption in both years, while development absorption fell from **71%** to **64%**, reflecting slower implementation of capital projects.

Figure 7 County Expenditure Absorption by category, FY2023/24-FY2024/25



Source: County Treasury 2025

Table 10 Budget Allocation and Absorption Rate by Spending entities, FY2024/25

Department	Budget Allocation (Kshs.)			Expenditure (Kshs.)			Absorption rate (%)		
	Rec	Dev	R+D	Rec	Dev	R+D	Rec	Dev	R+D
Finance and Economic Planning	575.86	526.14	1,102.00	493.05	164.05	657.11	86%	31%	60%
County Public Service Board	68.36		68.36	60.10	0.00	60.10	88%	0	88%
County Assembly Service Board	925.70	271.50	1,197.20	925.70	119.30	1,045.00	100%	44%	87%
Homa Bay Municipal Board	28.62	49.92	78.54	25.24	8.30	33.54	88%	17%	43%
Office of the Deputy Governor and Department of Agriculture and Livestock	234.74	393.91	628.65	225.80	182.63	408.43	96%	46%	65%
Gender Equality and Inclusivity, Youth, Sports, Talent Development, Cultural Heritage and Social Services	152.12	75.00	227.12	131.96	74.94	206.90	87%	100%	91%
Roads, Public Works, Transport and Infrastructure	155.39	675.00	830.39	143.20	605.97	749.17	92%	90%	90%
Blue Economy, Fisheries, Mining and Digital Economy	124.40	78.69	203.09	114.83	57.74	172.57	92%	73%	85%
Education, Human Capital Development and Vocational Training	1,244.70	70.00	1,314.70	1,136.34	69.81	1,206.15	91%	100%	92%
Public Health and Medical Services	2,726.68	337.00	3,063.68	2,500.08	336.46	2,836.55	92%	100%	93%

Lands, Physical Planning, Housing and Urban Development	82.31	1,243.60	1,325.91	76.13	904.74	980.86	92%	73%	74%
Trade, Industry, Tourism, Cooperative Development and Marketing	189.06	366.40	555.46	180.46	274.95	455.41	95%	75%	82%
Water, Sanitation, Irrigation, Environment, Energy and Climate Change	270.28	777.19	1,047.47	234.81	250.45	485.25	87%	32%	46%
Governance, Administration, Communication and Devolution	569.00	46.00	615.00	465.89	38.27	504.17	82%	83%	82%
Executive Office of the Governor	549.76	232.00	781.76	452.49	218.28	670.77	82%	94%	86%
Kendu Bay Municipal Board	9.87	8.00	17.87	4.40	1.49	5.89	45%	19%	33%
Mbita Municipal Board	9.87	8.00	17.87	4.20	4.45	8.65	43%	56%	48%
Ndhiwa Municipal Board	9.87	8.00	17.87	4.59	7.86	12.45	46%	98%	70%
Oyugis Municipal Board	12.83	24.80	37.63	6.06	5.47	11.52	47%	22%	31%
Total	7,939	5,191	13,131	6,260	3,325	10,510	79%	62%	80%

Source: County Treasury 2025.

Table 11 Budget Execution by Programmes and Sub-Programmes

PROGRAMME PERFORMANCE REPORT (JULY 2024-JUNE, 2025) FOR, FY 2024-2025					
Programme	Sub- Programme	Revised Estimates II FY 2024-2025 (Ksh)-	Actual Expenditure (Ksh)	Variance	Absorp (%)
Department of Finance And Economic Planning					
General administration and support services	Staff Remuneration and Welfare Support Services	375,893,111	375,893,111	0	100
	General Logistics, Coordination and Asset Management Services	248,791,402	69,269,169	179,522,233	27.8
	Sub total	624,684,513	445,162,280	179,522,233	71.3
Planning, budgeting and development coordination services	Economic planning and development services	10,453,000	5,322,530	5,130,470	50.9
	Resource allocation services	13,393,200	10,157,919.00	3,235,281	75.8
	Public Participation Facilitation services	13,673,285	2,969,278	10,704,007	21.7
	Sub total	37,519,485	18,449,727	19,069,758	49.2
	Internal Revenue Generation Services	28,486,600	12,500,038	15,986,562	43.9
	Sub total	28,486,600	12,500,038	15,986,562	43.9
Financial management services	Accounting and Financial Reporting Services	8,606,200	7,330,176	1,276,024	85.2
	Supply Chain Management	5,092,861	3,566,855	1,526,006	70
	Audit and Advisory Services	7,072,885	6,043,604	1,029,281	85.4
	Emergency Management Services	390,539,879	164,052,652	226,487,227	42
	Sub total	411,311,825	180,993,287	230,318,538	44
GRAND TOTAL		1,102,002,423	657,105,332	444,897,092	59.6
County Public Service Board					
	Policy and Planning Services	0	0	0	-

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Policy, Planning and Administration Services	Administrative Support Services	67,262,743	59,848,978	7,413,765	89
	Facility Improvement & Capacity Strengthening Services			0	-
	Sub total	67,262,743	59,848,978	7,413,765	89
Personnel Sourcing and Management Services	Recruitment, Selection and Deployment Services	1,094,660	250,000	844,660	22.8
	Capacity Development Services	0	0	0	-
	Sub total	1,094,660	250,000	844,660	22.8
GRAND TOTAL		68,357,403	60,098,978	8,258,425	87.9
County Assembly Service Board					
Legislative Services	Members welfare Support services	229,148,139	229,148,139	0	100
	Legislative development and approval services	120,242,968	120,242,968	0	100
	Sub total	349,391,107	349,391,107	0	100
Oversight and Control Services	Capacity building services	51,964,200	51,964,200	0	100
	Report writing services	57,999,800	57,999,800	0	100
	Public participation and education services	13,227,643	13,227,643	0	100
	Sub total	123,191,643	123,191,643	0	100
Ward Representation Services	Staff welfare support services	56,966,767	56,966,767	0	100
	Ward operations and maintenance	13,046,798	13,046,798	0	100
	Sub total	70,013,565	70,013,565	0	100
Policy, Planning and Administrative	Administrative support services	211,561,275	211,561,275	0	100
Support Services	Financial management Services	171,540,979	171,540,979	0	100
	Assembly Infrastructure development Services	271,500,333	119,301,431	152,198,902	44
	Sub total	654,602,587	502,403,685	152,198,902	76.7
GRAND TOTAL		1,197,198,902	1,045,000,000	152,198,902	87.29
Homa Bay Municipal Board					
Policy, Planning, General Administration and Support Services	Financial management Services	5,678,048	2,290,640	3,387,408	-
	Administration and Support Services	22,945,272	22,945,272	0	100
	Sub total	28,623,320	25,235,912	3,387,408	88.2
Urban development services	Land Use Planning and Management	37,861,088		37,861,088	-
	Neighborhood Planning and Development Services	4,000,000	243,471	3,756,529	6.1
	Provision for pending bills	3,058,480	3,058,480	0	100
	Environmental Management Services	5,000,000	5,000,000	0	100
	Sub total	49,919,568	8,301,951	41,617,616.60	16.6
GRAND TOTAL		78,542,888	33,537,863	45,005,025	42.7
Office of The Deputy Governor and Department of Agriculture, Livestock, Fisheries and Food Security					
	General Administration and Support Services	234,742,815	225,795,151	8,947,664	96.2
	Sub total	234,742,815	225,795,151	8,947,664	96.2



Crop, Land and Agribusiness Development Services	Crop Development Services	21,499,430	21,499,430	0	-
	Sub Sector Infrastructure Development Services	5,000,000	0	5,000,000	-
	Form Input Access Services	43,000,000	42,545,258	454,742	98.9
	National Agriculture Rural Inclusive Growth	953,633	-	953,633	-
	Agriculture Sector Development Support Programme	10,918,919	-	10,918,919	-
	National Value Chain Project	288,930,558	95,181,981	193,748,577	32.9
	Sub total	370,302,540	159,226,670	211,075,870	0
Livestock Development Programme	Livestock Improvement and Development	1,000,000	1,000,000	0	100
	Livestock Infrastructure Development Services	22,605,379	22,405,452	199,927	99.1
	Livestock Health and Disease Management	0	0	0	-
	Sub total	23,605,379	23,405,452	199,927	99.2
GRAND TOTAL		628,650,734	408,427,273	220,223,461	65
Department of Gender Equality and Inclusivity Youth, Sports, Talent Development, cultural Heritage and Social Services					
Policy, Planning and General Administration services	Personnel Remuneration and Welfare of Staff Services	83,952,751	83,952,751	0	100
	Policy Planning And Field Support Services	15,199,521	14,379,590	819,931	94.6
	Sub total	99,152,272	98,332,341	819,931	99.2
Cultural And Creative Sector Development Services	Creative Economy Development Services	1,557,877		1,557,877	-
	Cultural Development and Promotion Services	9,000,000	8,956,610	43,390	99.5
	Sub total	10,557,877	8,956,610	1,601,267	84.8
Social Development and Empowerment Services	Gender Mainstreaming and Women Empowerment Services	5,604,418		5,604,418	-
	Youth Empowerment And Mainstreaming Services	7,632,000	3,000,000	4,632,000	39.3
	SGBV Control Services	6,173,000		6,173,000	-
	Sub total	19,409,418	3,000,000	16,409,418	15.5
Management and Development of Sports and Sports Facilities	Sports Infrastructure Development Services	63,000,000	61,663,027	1,336,973	97.9
	Sports Management and Talent Development	35,000,000	34,950,390	49,610	99.9
	Sub total	98,000,000	96,613,417	1,386,583	98.6
GRAND TOTAL		227,119,567	206,902,368	20,217,199	91.1
Department of Roads, Transport and Public Works And Infrastructure					
General Administration, Planning and Support Services	Remuneration and staff Welfare Support Services	130,541,652	130,541,652	0	100
	Administration Support And Staff Capacity Development Services	24,243,538	12,654,390	11,589,148	52.2
	Policy Planning And Field Support Services	300,000		300,000	-
	Monitoring Evaluation and learning and Report Development Services	300,000		300,000	-
	Sub total	155,385,190	143,196,042	12,189,148	92.2
Public works and maintenance services	Infrastructure Development Services	47,000,000	41,059,203	5,940,797	87.4

	Purchase of Plant and Machinery maintenance	35,000,000	7,030,138	27,969,862	20.1
	Sub total	82,000,000	48,089,341	33,910,659	58.6
Road Development and Maintenance Services	Road Development Services	425,000,000	425,000,000	0	100
	CSP 3.2: Road Maintenance	168,000,000	132,884,756	35,115,244	79.1
	Sub total	593,000,000	557,884,756	35,115,244	94.1
Transport Services	construction of Bus Park	0		0	-
	Sub total	0	0	0	-
GRAND TOTAL		830,385,190	749,170,139	81,215,051	90.2
Department of Blue Economy, Fisheries Mining And Digital Economy					
General Administration, Planning and Support Services	Policy Development	0		0	-
	Personnel Remuneration and Welfare Services	101,286,892	101,286,892	0	100
	Administrative Support Services	13,111,925	13,109,600	2,325	100
	Sub total	114,398,817	114,396,492	2,325	100
Blue Economy And Fisheries Resources And Development Services	Capture Fisheries and Development	4,500,000	3,460,208	1,039,792	76.9
	Aquaculture Development	12,909,422	10,046,324	2,863,098	77.8
	Artisanal Mining Services	2,000,000	762,254	1,237,746	
	Mineral Prospecting Services	1,000,000		1,000,000	-
	Blue Economy Development Services	43,281,739	32,905,635	10,376,104	76
	Sub total	63,691,161	47,174,421	16,516,740	74.1
ICT And Digital Economy Development Services	ICT Infrastructure Development	25,000,000	11,000,000	14,000,000	44
	Digital Literacy and Skill Development Services	0		0	-
	Sub total	25,000,000	11,000,000	14,000,000	44
GRAND TOTAL		203,089,978	172,570,913	30,519,065	85
Department of Education, Human Capital Development And Vocational Training					
General Administration and Quality Assurance Service	General administration Services	19,265,068	14,936,868	4,328,200	77.5
	Human Resources Management services	984,173,791	984,173,791	0	100
	Quality Assurance Services	6,808,000		6,808,000	-
	Stakeholder Management Services	920,000		920,000	-
	Special Needs Education Services	544,800		544,800	-
	Sub total	1,011,711,659	999,110,659	12,601,000	98.8
EYE and Vocational Training Services	EYE Teaching and Learning material	13,290,000	13,227,759	62,241	99.5
	EYE Infrastructure Development Services	40,000,000	40,000,000	0	100
	Sub total	53,290,000	53,227,759	62,241	99.9
ICT Services	VTC Training and Learning Materials Services	3,500,000		3,500,000	-
	Skills Development And Exhibition Shows Services	1,200,000		1,200,000	-
	VTC Infrastructure Development Services	30,000,000	29,807,870	192,130	99.4
	Bursary and Scholarship Services	215,000,000	124,000,000	91,000,000	57.7

	Sub total	249,700,000	153,807,870	95,892,130	61.6
GRAND TOTAL		1,314,701,659	1,206,146,288	108,555,371	91.7
Department of Public Health And Medical Services					
Policy planning and administrative support service	Policy, Planning and Monitoring Services	16,040,000	5,221,630	10,818,370	32.6
	Administrative Support Services	2,259,667,453	2,255,248,756	4,418,697	99.8
	Sub total	2,275,707,453	2,260,470,386	15,237,067	99.3
Preventive and promotive health services	Community health services	216,039,251	126,444,059	89,595,192	58.5
	Disease control services	6,000,000	5,845,470	154,530	97.4
	Facility infrastructure improvement services	119,000,000	25,000,000	94,000,000	21
	Sub total	341,039,251	157,289,529	183,749,722	46.1
Curative and rehabilitative health services	Routine medical health services	127,930,475	106,750,056	21,180,419	83.4
	Medical emergency response services	4,000,000	574,000	3,426,000	14.4
	Facility infrastructure improvement services	312,000,000	311,463,595	536,405	99.8
	Sub total	443,930,475	418,787,651	25,142,824	94.3
Research and development service	Research and surveillance services	2,000,000		2,000,000	-
	Capacity development services	1,000,000		1,000,000	-
	Sub total	3,000,000	0	3,000,000	-
GRAND TOTAL		3,063,677,179	2,836,547,566	227,129,613	92.6
Department of Lands, Housing, Urban Development and Physical Planning					
General Administration Services	General administrative support services	69,308,719	69,308,719	0	100
	Operation and maintenance Services	12,204,623	6,019,350	6,185,273	49.3
	General Office Infrastructure	800,000	799,250	750	99.9
	Sub total	82,313,342	76,127,319	6,186,023	92.5
Lands and Physical planning	County Development planning Services	10,500,000		10,500,000	-
	Land Valuation And Registration Support Services	15,000,000	7,990,000	7,010,000	53.3
	County Land Acquisition And Management Services	12,786,020	5,818,221	6,967,799	45.5
	Sub total	38,286,020	13,808,221	24,477,799	36.1
Housing and Urban Development	Housing improvement services	1,597,990	1,597,990	0	100
	Settlements Upgrading Services	1,203,714,116	889,330,292	314,383,824	73.9
	Sub total	1,205,312,106	890,928,282	314,383,824	73.9
GRAND TOTAL		1,325,911,468	980,863,822	345,047,646	74
Department of Trade, Tourism, Industrialization, and Enterprise Development					
Planning and Administrative services	Administrative and Support Services	177,867,754	177,867,754	0	100
	Policy Development and Implementation Services	455,400		455,400	-
	Administrative Support Services	10,736,138	2,592,000	8,144,138	24.1
	Sub total	189,059,292	180,459,754	8,599,538	95.5

Trade, Cooperative and Entrepreneurship Development Service	Enterprise Development Services	42,000,000		42,000,000	-
	Cooperative Development and Promotion Services	4,957,550		4,957,550	-
	Trade Infrastructure Development Services	119,664,225	88,072,417	31,591,808	73.6
	Sub total	166,621,775	88,072,417	78,549,358	52.9
Tourism And Industrial Development Services	Value Chain Development Services	191,781,737	186,881,737	4,900,000	97.4
	Tourism Development	5,000,000		5,000,000	-
	Tourism Infrastructure Development	0		0	
	Industrial Park Development	0		0	
	Investments Promotion and Facilitation	3,000,000		3,000,000	
	Sub total	199,781,737	186,881,737	12,900,000	93.5
GRAND TOTAL		555,462,804	455,413,908	100,048,896	82
Department of Water Sanitation, Irrigation, Environment, Energy And Climate Change					
General Administrative services	Administrative Support Services	248,284,923	234,806,232	13,478,691	94.6
	Policy and Planning Services	22,000,100	8,324,777	13,675,323	37.8
	Sub total	270,285,023	243,131,009	27,154,014	90
	Rural Water Supply Services	167,600,000	153,110,343	14,489,657	91.4
	Sub total	167,600,000	153,110,343	14,489,657	91.4
	Solar Power Services	5,000,000	3,996,590	1,003,410	79.9
	Irrigation Infrastructure Development and Rehabilitation			0	
		5,000,000	3,996,590	1,003,410	79.9
Environmental Protection and Management Services	Pollution and Waste Management services	21,000,000	1,575,223	19,424,777	7.5
	Other Civil and Structural Works (Pending Bills)	9,900,000		9,900,000	
	Climate Change Mitigation, Adaptation and Resilience Building	573,687,641	83,439,039	490,248,602	14.5
	Sub total	604,587,641	85,014,262	519,573,379	14.1
GRAND TOTAL		1,047,472,664	485,252,204	562,220,460	46.3
Governance and Administration, Communication and Devolution					
Public service administration support services	Governance And Administration	505,755,656	458,685,910	47,069,746	90.7
	Field Coordination And Administration Services	15,691,750	14,271,678	1,420,072	91
	Compliance and Enforcement	12,202,250	8,450,402	3,751,848	69.3
	Devolution Support Services	37,500,000		37,500,000	-
	Sub total	571,149,656	481,407,991	89,741,665	84.3
Governance and coordination services	Executive management and liaison services	0		0	-
	Field coordination and administration services	0		0	-
	Sub total	0	0	0	-
Strategy and service delivery improvement services	Operationalization of Office of the GDSDMEU	0		0	-

	Communication and Information Services			0	-
	Compliance and management services	0		0	-
	Sub total	0	0	0	-
Communication and Public Engagement	County Press Services	15,120,000	4,020,140	11,099,860	26.6
	Media Relations	2,610,890	1,000,000	1,610,890	38.3
	County Visibility And Branding	7,520,000	7,252,029	267,971	96.4
	Sub total	25,250,890	12,272,169	12,978,721	48.6
				0	
Stake Holder, Special Projects Services	Special Projects Services	10,320,000	9,498,166	821,834	92
	Public Participation Coordination Services	3,600,000	987,100	2,612,900	27.4
	Disaster Prevention And Management Services	4,680,000	0	4,680,000	-
	Sub total	18,600,000	10,485,266	8,114,734	56.4
GRAND TOTAL		615,000,546	504,165,426	110,835,120	82
Executive Office of the Governor					
Public service administration support services	Human resource management and development services	59,906,980	45,958,460	13,948,520	76.7
	Planning And Monitoring Services	0	0	0	
	Legal Services	20,978,330	4,404,448	16,573,882	21
	Sub total	80,885,310	50,362,908	30,522,402	62.3
Governance and coordination services	Executive management and liaison services	646,115,171	583,095,268	63,019,903	90.2
	Field coordination and administration services	14,181,600	6,859,154	7,322,446	48.4
	Sub total	660,296,771	589,954,422	70,342,349	89.3
Strategy and service delivery improvement services	Strategy and advisory services	36,524,690	30,099,967	6,424,723	82.4
	Information and Communication Services	4,050,000	349,000	3,701,000	8.6
	Compliance and management services	0		0	-
Communication and Public Engagement	Sub total	40,574,690	30,448,967	10,125,723	75
GRAND TOTAL		781,756,771	670,766,297	110,990,474	85.8
Kendu Bay Municipal Board					
Policy, Planning, General Administration and Support Services	Policy and Planning Services	712,052	600,000	112,052	84.3
	Personnel Remuneration And Development	3,803,640	3,803,640	0	100
	Administration and Support Services	5,354,582		5,354,582	-
	Sub total	9,870,274	4,403,640	5,466,634	44.6
Public Works And Infrastructure Improvements Services	Public facilities improvement services	3,000,000		3,000,000	-
	Land Use Management	1,500,000	1,490,000	10,000	99.3
	Environmental Management Services	3,500,000		3,500,000	-
	Sub total	8,000,000	1,490,000	6,510,000.00	18.6
GRAND TOTAL		17,870,274	5,893,640	11,976,634	33

Mbita Municipal Board					
Policy, Planning, General Administration and Support Services	Policy and Planning Services	3,803,640	3,803,640	0	100
	Personnel Remuneration And Development	3,731,949		3,731,949	-
	Administration and Support Services	2,334,685	400,000	1,934,685	17.1
	Sub total	9,870,274	4,203,640	5,666,634	42.6
Public Works And Infrastructure Improvements Services	Environmental Improvement Services	5,000,000	1,490,000	3,510,000	-
	Transport Infrastructure Improvements	3,000,000	2,956,700	43,300	98.6
	Environmental Management Services	0		0	-
	Sub total	8,000,000	4,446,700	3,553,300	55.6
GRAND TOTAL		17,870,274	8,650,340	9,219,934	48.4
Ndhiwa Municipal Board					
Policy, Planning, General Administration and Support Services	Policy and Planning Services	0		0	-
	Personnel Remuneration And Development	3,886,440	3,886,440	0	100
	Administration and Support Services	5,983,834	700,000	5,283,834	11.7
	Sub total	9,870,274	4,586,440	5,283,834	46.5
Public Works And Infrastructure Improvements Services	Transport Infrastructure Improvements	490,000	454,555	35,445	92.8
	Environmental Improvement Services	4,510,000	4,510,000	0	100
	Neighbourhood planning and Development Services	3,000,000	2,900,000	100,000	96.7
	Sub total	8,000,000	7,864,555	135,445	98.3
GRAND TOTAL		17,870,274	12,450,995	5,419,279	69.7
Oyugis Municipal Board					
Policy, Planning, General Administration and Support Services	Policy and Planning Services	705,831		705,831	-
	Personnel Remuneration And Development	6,556,056	6,056,056	500,000	92.4
	Administration and Support Services	5,571,733		5,571,733	-
	Sub total	12,833,620	6,056,056	6,777,564	47.2
Public Works And Infrastructure Improvements Services	Transport Infrastructure Improvements	19,800,000	490,000	19,310,000	2.5
	Environmental Management Services	5,000,000	4,976,900	23,100	99.5
	Environmental Management Services	0		0	-
	Sub total	24,800,000	5,466,900	19,333,100	22
GRAND TOTAL		37,633,620	11,522,956	26,110,664	30.6
GRAND TOTAL		13,130,574,618	10,510,486,308	2,620,088,310	80

Source: County Treasury 2025

3.2.0 Project Implementation Status

Table 12 Table Project Implementation status by Spending Entities, FY2024/25

HOMA BAY COUNTY GOVERNMENT	
PROJECTS IMPLIMENTATION STATUS F/Y 2024/2025	
AS AT 30TH JUNE 2025	

Homa Bay County Budget Implementation and Review Report FY2024/2025



	DEPARTMENT	CONTRACT SUM (KShs)	BUDGET (KShs)	AMOUNT PAID(KShs)
1	Finance And Economic Planning.	164,052,652	164,052,652	164,052,652
2	County Public Service Board	-	-	-
3	County Assembly Service Board	156,126,574.47	119,301,431	119,301,431
3	Office Of the Deputy Governor and Department Of Agriculture And Livestock.	182,632,121	182,632,121	182,632,121
4	Gender Equility and Inclusivity,Youth,Sports,Talent Development,Cultural Heritage and Social Services.	74,940,000	74,940,000	74,940,000
5	Roads,Public Works,Transport and Infrastructure	605,974,097	605,974,097	605,974,097
6	Blue Economy,Fisheries,Mining and Digital Economy	57,743,291	57,743,291	57,743,291
7	Department Of Education,Human Capital Development and Vocational Training	69,807,870	69,807,870	69,807,870
8	Public Health and Medical Services	336,583,778	336,583,778	336,463,595
9	Lands,Physical Planning,Housing and Urban Development	904,736,503	904,736,503	904,736,503
10	Trade,Industry,Tourism,Cooperative Development And Marketing.	274,965,921	274,965,921	274,954,154
11	Water,Sanitation,Irrigation,Enviroment,Energy And Climate Change	250,510,480	250,510,480	250,445,972
12	Executive Office Of The Governor	218,277,159	218,277,159	218,277,159
13	Governance,Administration,Communication And Devolution	38,271,678	38,271,678	38,271,678
14	Oyugis Municipal Board	5,466,900	5,466,900	5,466,900
15	Ndhiwa Municipal Board	7,864,555	7,864,555	7,864,555
16	Kendu Bay Municipal Board	1,490,000	1,490,000	1,490,000
17	Homa Bay Municipal Board	8,301,951	8,301,951	8,301,951
18	Mbita Municipal Board	4,446,700	4,446,700	4,446,700
	TOTAL	3,362,192,230	3,325,170,630	3,325,170,630

Source; County Treasury 2025



Table 13 Project implementation status per project

HOMA BAY COUNTY GOVERNMENT									
PROJECT IMPLEMENTATION STATUS AS AT 30TH JUNE, 2025 (FY 2024/2025)									
"C"	DEPARTMENT OF FINANCE AND ECONOMIC PLANNING								
S/No	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/DONOR	REMARKS
1	Emergency fund	All Sub Counties	12,000,000	12,000,000	12,000,000		100%	(Kshs)	Activities well funded
2	Supply of PVC pipes and other fittings for the repair of the office toilets.	Homa Bay Town	172,150	172,150	172,150		100%	GOK	Project Complete
3	Proposed Equipping Installation of solar pump at kital primary School	Rachuonyo North	388,950	388,950	388,950		100%	GOK	Project Complete
4	Rehabilitation of Lieta water pan-central Karachuonyo Ward	Rachuonyo North	434,954	434,954	434,954		100%		Project Complete
5	Construction of Nyakweri Culvert Works in Suba North	Suba North	493,496	493,496	493,496		100%		Project Complete
6	Construction of 4 door pit latrine at oyuma market	Rachuonyo North	499,990	499,990	499,990		100%		Project Complete
7	Construction of a 4 door pit latrine at Kajimo/ Homa Line Market	Rachuonyo North	514,460	514,460	514,460		100%		Project Complete
8	Proposed Routine maintenance of (na-) segre road in Rachuonyo East.	Rachuonyo North	729,827	729,827	729,827		100%		Project Complete
9	Drilling development, pump testing and installation of hand pump at Thuen Gweno Borehole in Kanyikela Ward	Ndhiwa	950,000	950,000	950,000		100%		Project Complete
10	Proposed Civil works, fencing and fixing of gate at masogo market	Homa Bay Town	1,103,086	1,103,086	1,103,086		100%		Project Complete
11	Murrining of Orati Market Gwasi South Ward	Suba South	1,176,000	1,176,000	1,176,000		100%		Project Complete
12	Routine Maintenance of kalima - kojweke road in west karachuonyo ward	Rachuonyo North	1,312,952	1,312,952	1,312,952		100%		Project Complete
13	Supply of office equipments for energy centre	Homa Bay Town	1,460,208	1,460,208	1,460,208		100%		Project Complete

14	Construction of Three unit Kiosk at Magunga Market	Suba South	1,509,500	1,509,500	1,509,500	100%	Project Complete
15	Proposed ECDE classroom at wobler primary school in homabay central ward	Homabay Town	1,615,066	1,615,066	1,615,066	100%	Project Complete
16	Construction of a new eye classroom at koganda eye centre in kabondo kasipul kabondo east ward	Rachuonyo South	1,780,307	1,780,307	1,780,307	100%	Project Complete
17	Routine maintenance of rabuor masaiwa - aruwa road	Homabay Town	1,935,832	1,935,832	1,935,832	100%	Project Complete
18	Construction of twin staff house at Wagwe health centre	Rachuonyo North	1,968,790	1,968,790	1,968,790	100%	Project Complete
19	Rehabilitation of water conservation structures kobuya water pan	Rachuonyo North	2,653,100	2,653,100	2,653,100	100%	Project Complete
20	Equipping with solar pumping Unit at Nyalenda in central Kasipul for the bore hole	Rachuonyo South	2,972,475	2,972,475	2,972,475	100%	Project Complete
21	Routine Maintenance of Ogongo- Kipaso Road	Suba North	4,447,840	4,447,840	4,447,840	100%	Project Complete
22	Routine Maintenance of Angiya- Nyasumbi Road	Suba North	4,947,840	4,947,840	4,947,840	100%	Project Complete
23	Routine maintenance of Oseno- Nyaroya Road	Rachuonyo North	4,947,840	4,947,840	4,947,840	100%	Project Complete
24	Routine- Maintenance of Kanyagone- Kitanda Road	Suba North	5,135,320	5,135,320	5,135,320	100%	Project Complete
25	Equipping Simlo Girls High School /Kinyaga Community borehole water project with solar pump ,water kiosk and plumbing works-kaksingit west ward	Suba North	5,292,069	5,292,069	5,292,069	100%	Project Complete
26	Maintenance of JNC B2 - Nyatwere School Road	Rachuonyo North	11,920,160	11,920,160	11,920,160	100%	Project Complete
27	Construction and protection of Nyangicha Spring in Mfangano ward Mbita Sub-County	Suba Central	160,281	160,281	160,281	100%	Project Complete
28	Proposed Murraining of Nyangwete Market	Suba North	277,060	277,060	277,060	100%	Project Complete
29	Renovation and upgrading of Kitare Health centre in Suba N sub county	Suba North	307,573	307,573	307,573	100%	Project Complete
30	Completion of midland dispensary	Rachuonyo South	357,924	357,924	357,924	100%	Project Complete



31	Equipping of Ombaga Health center borehole water project with solar pump with its accessories water kiosk and plumbing works	Rachuonyo South	363,000	363,000	363,000	100%			Project Complete
32	Routine maintenance of Shauri Yalo-Koginga Beach access	Homa Bay Town	428,690	428,690	428,690	100%			Project Complete
33	Proposed Construction of a Four Door Pit Latrine at Kouru Market	Rachuonyo South	486,517	486,517	486,517	100%			Project Complete
34	Construction of four door pit latrines at silkwadh market	Suba North	499,990	499,990	499,990	100%			Project Complete
35	Construction of a 4 door pit latrine at Whipap market	Rachuonyo North	499,990	499,990	499,990	100%			Project Complete
36	Marruning of Kodumba market in west karachuonyo	Rachuonyo North	500,000	500,000	500,000	100%			Project Complete
37	Construction of a four door Pit Latrine at Kirindo Market	Homa Bay Town	512,000	512,000	512,000	100%			Project Complete
38	Construction of four door pit latrine at Wiyetek Market	Rachuonyo North	512,300	512,300	512,300	100%			Project Complete
39	Construction of a four door Pit Latrine at Adolo Market	Suba North	550,000	550,000	550,000	100%			Project Complete
40	Completion of Langi health centre in kanyamiwa kologi	Ndhiwa	567,682	567,682	567,682	100%			Project Complete
41	Spring protection of omochi amanya water spring in Rangwe Sub County	Rangwe	588,800	588,800	588,800	100%			Project Complete
42	Proposed construction of a Four Door Pit Latrine at Kandlege Market	Rachuonyo North	624,300	624,300	624,300	100%			Project Complete
43	Fencing of Oyuna market in west karachuonyo	Rachuonyo North	800,000	800,000	800,000	100%			Project Complete
44	Drilling, Development, Pump testing and installation of solar pump at Minyere borehole in Kanyikela ward	Ndhiwa	937,660	937,660	937,660	100%			Project Complete
45	Installation of Gates at Magunga Market	Suba North	1,070,000	1,070,000	1,070,000	100%			Project Complete
46	Marumung of Kanyabiye market	Rachuonyo North	1,100,000	1,100,000	1,100,000	100%			Project Complete
47	Upgrading of kiabuya borehole water project to solar driven systems	Rachuonyo North	1,157,681	1,157,681	1,157,681	100%			Project Complete
48	Construction of Outpatient Block at Odaso Dispensary in Kanyamwa Kosewe Ward.	Ndhiwa	1,205,824	1,205,824	1,205,824	100%			Project Complete

49	Proposed Murraining of Osondo Market	Rachuonyo South	1,309,362	1,309,362	1,309,362	100%	Project Complete
50	Murraining and civil works at mikai market	Rachuonyo South	1,450,000	1,450,000	1,450,000	100%	Project Complete
51	Renovation of administration block and live workshops at kabuocho vet	Ndhiwa	1,471,860	1,471,860	1,471,860	100%	Project Complete
52	Murraining of Nyagidha Market	Rachuonyo North	1,500,000	1,500,000	1,500,000	100%	Project Complete
53	Drilling development pumbing testing of osuri in kabondo west, ranena in kokwanyo kakello wards	Rachuonyo East	1,603,576	1,603,576	1,603,576	100%	Project Complete
54	Renovation of administration block and 3 no workshops at wakiaga vocational training centre	Suba North	1,632,526	1,632,526	1,632,526	100%	Project Complete
55	Murraining of Oriang Cattle Auction Market	Rachuonyo North	1,700,000	1,700,000	1,700,000	100%	Project Complete
56	Murraining & fencing of Lida market	Rachuonyo North	1,920,000	1,920,000	1,920,000	100%	Project Complete
57	Maintenance of marindi - ogweyo junction Road	Homa Bay Town	2,077,966	2,077,966	2,077,966	100%	Project Complete
58	Supply and installation of solar panels and accessories at Kohala project	Rachuonyo North	2,140,000	2,140,000	2,140,000	100%	Project Complete
59	Routine maintenance of ngegu osari road	Ndhiwa	2,964,600	2,964,600	2,964,600	100%	Project Complete
60	Routine maintenance of orange rareka road	Rachuonyo East	4,799,268	4,799,268	4,799,268	100%	Project Complete
61	Routine Maintenance of Rusinga Township-Waregi-Kangere Road	Suba North	4,886,320	4,886,320	4,886,320	100%	Project Complete
62	Construction of adek kongiro minyere amoyo kamasi in road	Ndhiwa	5,000,000	5,000,000	5,000,000	100%	Project Complete
63	Construction of a four door pit latrine at Kamollo beach market	Rachuonyo North	5,500,000	5,500,000	5,500,000	100%	Project Complete
64	Construction of nyakweri ochol kanyabiye road	Rachuonyo North	6,000,000	6,000,000	6,000,000	100%	Project Complete
65	Construction of kuja loneno rapedhi road	Ndhiwa	7,000,000	7,000,000	7,000,000	100%	Project Complete
66	Drilling development pump testing and installation of pump solar pump and accessories at Kakech borehole in homabay West Ward	Homa Bay Town	293,901	293,901	293,901	100%	Project Complete

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67	Construction of Toilet at Nyalemda Market in Ruma Kaksingri Ward	Suba North	350,000	350,000	350,000	100%	Project Complete
68	Drilling development test pumping solar installation and distribution of Atiang borehole in Kanyamiwa kologi ward	Ndhiwa	384,084	384,084	384,084	100%	Project Complete
69	Construction of a 4 door pit latrine at Orange market	Ndhiwa	412,300	412,300	412,300	100%	Project Complete
70	Construction of pit Latrine at Riat Market in Kakwanyo Kakelo Ward- HB/CTY/TRF/059/2019-2020	Rachuonyo East	429,580	429,580	429,580	100%	Project Complete
71	Fencing of Nyangiela Hospital	Rachuonyo South	450,919	450,919	450,919	100%	Project Complete
72	Routine maintenance of Kosele- Aolo Road	Rachuonyo South	451,102	451,102	451,102	100%	Project Complete
73	Replacement of parking shades and repair of toilets at the Governor office	Homa Bay Town	480,000	480,000	480,000	100%	Project Complete
74	Construction of a 4 door pit latrine at Dago Market	Rachuonyo South	499,990	499,990	499,990	100%	Project Complete
75	Construction extension and protection of wakanga/ketawi water project - HB/CTY/W/006/2015-1016	Suba North	500,000	500,000	500,000	100%	Project Complete
76	Renovation of Nyangiela health centre in Kasipul	Rachuonyo South	521,524	521,524	521,524	100%	Project Complete
77	Renovation of pala Koguta health centre in Ndhiwa sub county	Ndhiwa	543,686	543,686	543,686	100%	Project Complete
78	Construction of Boda boda shade at Kendu Bay Town	Rachuonyo North	546,360	546,360	546,360	100%	Project Complete
79	Construction of 4 -door pit latrine Latrine at westgate market	Rachuonyo North	632,000	632,000	632,000	100%	Project Complete
80	Mbita kalandi dispensary-construction retention	Rachuonyo North	633,042	633,042	633,042	100%	Project Complete
81	Routine maintenance of access road to nyagidha market in Homabay Yown East Ward - HB/CTY/TRD/042/2019-2020	Homa Bay Town	717,500	717,500	717,500	100%	Project Complete
82	Construction of a new eye classroom at waregi eye centre	Suba North	731,241	731,241	731,241	100%	Project Complete
83	Drilling development pumping and installation of solar pump at Magunga in West Kasipul Ward	Suba North	746,125	746,125	746,125	100%	Project Complete

84	Construction and extension Of kisaka water project in suba sub county	Suba North	799,900	799,900	799,900	100%			Project Complete
85	Building of Orivo dispensary	Rachuonyo North	967,492	967,492	967,492	100%			Project Complete
86	Medical Gas piping of ICU at Homabay county Hospital	Homa Bay Town	995,545	995,545	995,545	100%			Project Complete
87	Renovation of homabay vocational training centre	Homa Bay Town	1,007,412	1,007,412	1,007,412	100%			Project Complete
88	Construction of a new eye classroom at umayi kabondo kasi pul kokwanyo kakelo ward	Rachuonyo North	1,007,412	1,007,412	1,007,412	100%			Project Complete
89	Construction of Agulu Health Centre in Kasi pul sub county	Rachuonyo North	1,054,623	1,054,623	1,054,623	100%			Project Complete
90	Construction of Nyaoga dispensary in N/Karachuonyo ward	Rachuonyo North	1,075,175	1,075,175	1,075,175	100%			Project Complete
91	Installation of 10 litre ,3 plastic water tank and drainage works at malela Dispensary	Ndhiwa	1,100,000	1,100,000	1,100,000	100%			Project Complete
92	Routine maintenance of Kodote- Nyakune Road	Ndhiwa	1,139,584	1,139,584	1,139,584	100%			Project Complete
93	Drilling development and Test Pumping Borehole Ndiru Ward	Rangwe	1,245,000	1,245,000	1,245,000	100%			Project Complete
94	Murraining of Oriang market	Rachuonyo North	1,300,500	1,300,500	1,300,500	100%			Project Complete
95	Drilling development ,pump testing and installation of pump solar pumping unit at Olwenya Road Borehole in Gembe Ward	Suba North	1,321,509	1,321,509	1,321,509	100%			Project Complete
96	Renovation of Pala Health Centre in Kasi pul Kabondo Subcounty,Kabondo East Ward	Rachuonyo North	1,426,684	1,426,684	1,426,684	100%			Project Complete
97	Construction of a 2 number kiosks at Magunga Market	Suba North	1,463,500	1,463,500	1,463,500	100%			Project Complete
		TOTAL	164,052,65	164,052,65	164,052,65				
			2.40	2.40	2.40				
"C"	PUBLIC SERVICE BOARD								
S/N/O	PROJECT NAME	LOCATION OF THE PROJECT	CONTRACT SUM (KSHS)	BUDGET (KSH)	AMOUNT PAID TO DATE (KSHS)	CONTRACT VARIATION(KS HS)	IMPLEMENT ATION STATUS(%)	SOURCE OF FUNDING GOK/DONO R	REMARKS
		TOTAL							

16	Construction Of West Kaksingri Ward Office	Sub County Head Quarters Office	3,980,646	3,980,646	3,980,646	3,980,646	100%	GOK	Project complete
17	Construction Of North Karachuonyo Ward Office	Pala Farmer's Society	3,999,250	3,999,250	3,999,250	3,999,250	100%	GOK	Project complete
18	Construction Of Kanyamwa Kologi Ward Office	Nyangendo Market	3,981,540	3,981,540	3,981,540	3,981,540	100%	GOK	Project complete
19	Construction Of West Gem Ward Office	Randung Market	3,982,915	3,982,915	3,982,915	3,982,915	100%	GOK	Project complete
20	Construction Of Gwasasi South Ward Office	Magunga DCC's Office	3,977,967	3,977,967	3,977,967	3,977,967	100%	GOK	Project complete
21	Construction Of Kochia Ward Office	Onoya Cattle Dip	3,979,753	3,979,753	3,979,753	3,979,753	100%	GOK	Project complete
22	Construction Of Lambwe Ward Office	Ogongo Center	3,966,014	3,966,014	3,966,014	3,966,014	100%	GOK	Project complete
23	Construction Of Homabay Central Ward Office	Rodi Kopany Market	3,999,866	3,999,866	3,999,866	3,999,866	100%	GOK	Project complete
24	Construction Of Rusinga Ward Office	Wasaria Clan Elder Reserved Baraza	4,000,000	4,000,000	4,000,000	4,000,000	100%	GOK	Project complete
25	Construction Of Kagan, Arujo And West Kasipul Ward Office	Manyatta Chief's Camp, Lieta Kabunde & Dol Office	13,764,328	8,258,597	8,258,597	8,258,597	60%	GOK	Project complete
"C" OFFICE OF THE DEPUTY GOVERNOR AND DEPARTMENT OF AGRICULTURE AND LIVESTOCK									
S/NO	PROJECT NAME	LOCATION OF THE PROJECT	CONTRACT SUM (KSHS)	BUDGET (KSH)	AMOUNT PAID TO DATE (KSHS)	CONTRACT VARIATION(KS HS)	IMPLEMENTATION STATUS(%)	SOURCE OF FUNDING GOK/DONOR	REMARKS
1	Improvement Of Homa Bay Slaughter House	Homa Bay Town	701,517	701,517	701,517		100%	GOK	Complete
2	Relocation Of Boundary Fence At Homa Bay Slaughter House	Homa Bay Town	443,000	443,000	443,000		100%	GOK	Complete
3	Supply And Delivery Of Pesticides	ALL WARDS	2,890,000	2,890,000	2,890,000		100%	GOK	Pesticides delivered
4	Supply And Delivery Of Pesticides	ALL WARDS	2,890,000	2,890,000	2,890,000		100%	GOK	Pesticides delivered
5	Renovation Of Chief Officer Livestock's Office	HOMA BAY TOWN	140,739	140,739	140,739		100%	GOK	Works Done
6	Supply & Delivery Of Maize Seeds	ALL SUB COUNTIES	3,150,000	3,150,000	3,150,000		100%	GOK	Maize supplied

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7	Supply & Delivery Of Maize Seeds	ALL SUB COUNTRIES	5,460,000	5,460,000	5,460,000	100%	GOK	Maize supplied
8	Supply & Delivery Of Maize Seeds	ALL SUB COUNTRIES	15,540,000	15,540,000	15,540,000	100%	GOK	Maize supplied
9	Supply And Delivery Of Black Quarter & Anthrax Vaccine	All Sub Counties	3,582,011	3,582,011	3,582,011	100%	GOK	Vaccine supplied
10	Proposed Construction Of Oyugis Auction Centre	Rachuonyo South	3,432,509	3,432,509	3,432,509	100%	GOK	Project in use
11	National Agriculture Value Chain Development Programme	All Sub Counties	86,525,423	86,525,423	86,525,423	50%	GOK	On Going
12	Proposed Construction Of Ramula Cereal Depot	Rachuonyo East	4,976,800.0	4,976,800	4,976,800	100%	GOK	Complete
13	Proposed Construction Of Magunga Slaughter House	Suba South	4,323,134.70	4,323,135	4,323,135	100%	GOK	Complete
14	Proposed Improvement Of Homa Bay Slaughter House At Homa Bay Town	Homa Bay Town	4,764,398.40	4,764,398	4,764,398	100%	GOK	Complete
15	Proposed Construction Of Boundary Wall At Kendu Bay Showground	Rachuonyo North	20,499,430.00	20,499,430	20,499,430	100%	GOK	Complete
16	Supply And Delivery Of Certified Maize Seeds	All Sub Counties	4,046,010.00	4,046,010	4,046,010	100%	GOK	Complete
17	Supply And Delivery Of Certified Maize Seeds	All Sub Counties	3,600,000.00	3,600,000	3,600,000	100%	GOK	Complete
18	Supply And Delivery Of Certified Maize Seeds	All Sub Counties	4,039,890.00	4,039,890	4,039,890	100%	GOK	Complete
19	Supply And Delivery Of Certified Maize Seeds	All Sub Counties	3,478,990.00	3,478,990	3,478,990	100%	GOK	Complete
20	Supply And Delivery Of Certified Maize Seeds	All Sub Counties	3,599,400.00	3,599,400	3,599,400	100%	GOK	Complete
21	Proposed Fencing And Drainage Works At Kipsi Cattle Ring Auction Market	Suba North Sub County	1,137,000.00	1,137,000	1,137,000	100%	GOK	Complete
22	Proposed Improvement And Drainage Works At Oriang Cattle Ring Auction Market	Rachuonyo North Sub County	979,361.00	979,361	979,361	100%	GOK	Complete
23	Proposed Drainage Works And Construction Of Oyugis Livestock Auction Ring	Rachuonyo South Sub County	2,432,508.60	2,432,509	2,432,509	100%	GOK	Complete
		TOTAL	182,632,121.07	182,632,121.07	182,632,121.07			
"C"	DEPARTMENT OF GENDER EQUILITY AND INCLUSIVITY, YOUTH, SPORTS, TALENT DEVELOPMENT, CULTURAL HERITAGE AND SOCIAL SERVICES.							

S/NO	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/DONOR	REMARKS
1	Internal Plumbing & Drainage, Fire Protection At Homa Bay Stadium	Homa Bay Town	1,755,350	1,755,350	1,755,350		100%	GOK	Project complete
2	Supply Delivery And Installation Of High Mast Floodlights	Homa Bay Town	14,354,540	14,354,540	14,354,540		100%	GOK	Project complete
3	Proposed Completion Of Ndiru Stadium	Rangwe Sub County	8,940,000	8,940,000	8,940,000		100%	GOK	Project complete
4	Proposed Installation Of Electrical Systems And Cctv At The Stadium.	Homa Bay Town Sub County	8,688,850	8,688,850	8,688,850		100%	GOK	Project complete
5	#NAME?	Homa Bay Town Sub County	1,755,350	1,755,350	1,755,350		100%	GOK	Project complete
6	Proposed Stone Pitching Works Along And Around The Stadium Pitch And Slopes.	Homa Bay Town Sub County	4,791,409	4,791,409	4,791,409		100%	GOK	Project complete
7	Supply And Delivery Of 300kw Generator	Homa Bay Town Sub County	9,621,000	9,621,000	9,621,000		100%	GOK	Project complete
8	Proposed Completion Works At Homa Bay County Stadium	Homa Bay Town Sub County	24,033,500	24,033,500	24,033,500		100%	GOK	Project complete
9	Proposed Homa Bay County Stadium Landscaping Additional Works	Homa Bay Town Sub County	1,000,000	1,000,000	1,000,000		100%	GOK	Project complete
		TOTAL	74,940,000	74,940,000	74,940,000				
"C"	DEPARTMENT OF ROADS, PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE								
S/NO	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/DONOR	REMARKS
1	Supply Of Cat 320gx Excavator	Homa Bay Town	14,389,713	14,389,713	14,389,713		100%	GOK	Equipment Delivered
2	Construction Of Ponge Structure	Rachuonyo South	4,800,000	4,800,000	4,800,000		100%	GOK	Project in Use
3	Routine Maintenance Of Nyalkinyi - Kopyo Road	Rangwe	3,930,660	3,930,660	3,930,660		100%	GOK	Project in Use
4	Routine Maintenance Of JNC Obwanda - Rangwe Technical, Opinde Primary	Rangwe	3,319,746	3,319,746	3,319,746		100%	GOK	Project in Use
5	Routine Maintenance Of Podo - Nyagweno Lando Road	Homa Bay Town	2,542,140	2,542,140	2,542,140		100%	GOK	Project in Use

6	Routine Maintenance Of Usani - Omakokoth Road	Homa Bay Town	1,033,096	1,033,096	1,033,096	100%	GOK	Project in Use
7	Routine Maintenance Of Achepo-Kopondo Rd	Ndhiwa	2,180,684	2,180,684	2,180,684	100%	GOK	Project in Use
8	Routine Maintenance Of Pap Korinda Omhoga Rd	Rachuonyo North	3,515,090	3,515,090	3,515,090	100%	GOK	Project in Use
9	Routine Maintenance Of Utajo-Kogalo-Ugege Rd	Suba North	4,239,858	4,239,858	4,239,858	100%	GOK	Project in Use
10	Routine Maintenance Of Kitare-Jnc Serengeti-Aiora Beach Rd	Suba North	3,031,486	3,031,486	3,031,486	100%	GOK	Project in Use
11	Proposed Construction Of Jnc Kamolonyawino Rd	Rachuonyo North	3,195,742	3,195,742	3,195,742	100%	GOK	Project in Use
12	Routine Maintenance & upgrading of Ndere school-Ndere Junction Road	Rachuonyo North	2,940,000	2,940,000	2,940,000	100%	GOK	Project in Use
13	Opening & Upgrading Of Wiye Tek Maranga-Mara-Wara Road	NDHIWA	3,400,000	3,400,000	3,400,000	100%	GOK	Project in Use
14	Opening & Upgrading Of Kuoyo Junction-Ndisi Road	NDHIWA	3,600,000	3,600,000	3,600,000	100%	GOK	Project in Use
15	Opening & Rehabilitation Of Abura School Access Road	NDHIWA	3,800,000	3,800,000	3,800,000	100%	GOK	Project in Use
16	Maintenance And Upgrading Of Miraga-Rafang Road	NDHIWA	3,823,000	3,823,000	3,823,000	100%	GOK	Project in Use
17	Opening & Upgrading Of Oridi-Umoja Ndware Maende Road	NDHIWA	4,300,000	4,300,000	4,300,000	100%	GOK	Project in Use
18	General Routine Maintenance Of Ururu Kahaya -Arunda-Arujo Kochieng Homa Bay School Road	Homa Bay Town	9,036,933	9,036,933	9,036,933	100%	GOK	Project in Use
19	General Routine Maintenance Of JNC B2 Kalje-Samba Road	Rachuonyo North	4,104,080	4,104,080	4,104,080	100%	GOK	Project in Use
20	Routine Maintenance Of Ndege Kojala -Yiembe - Ngabu Road	Ndhiwa	857,356	857,356	857,356	100%	GOK	Project in Use
21	Routine Maintenance Of Ndhiwa - Rangenya - Unga Road	Ndhiwa	1,275,072	1,275,072	1,275,072	100%	GOK	Project in Use
22	Routine Maintenance Of Jnc Kawere - Yap Agwaro - Apuoche - Sibuoche Road	Ndhiwa	729,408	729,408	729,408	100%	GOK	Project in Use
23	Routine Maintenance Of Ratanga - Mbani Vtc - Got Kowiti Primary Road	Ndhiwa	7,137,294	7,137,294	7,137,294	100%	GOK	Project in Use
24	Routine Maintenance Of Oywer - Rabuur - Limak Road	Rachuonyo North	613,350	613,350	613,350	100%	GOK	Project in Use

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25	Routine Maintenance Of Mirogi-Koduogo-Ariua Inc-Adek Rd	Ndhiwa	3,508,536	3,508,536	3,508,536	100%	GOK	Project in Use
26	Routine Maintenance Of Kamgoma - Machalmo - Samanga Road	Rachuonyo North	3,708,590	3,708,590	3,708,590	100%	GOK	Project in Use
27	Routine Maintenance Of Kitare-God Ariyo Road	Suba North	3,997,019	3,997,019	3,997,019	100%	GOK	Project in Use
28	Routine Maintenance Of Got Kokech-Oneno Nam-Kopiyo Shopping Centre-Nyalkinyi-Rangwana River Road	Homa Bay Town	9,658,341	9,658,341	9,658,341	100%	GOK	Project in Use
29	Upgrading To Pavement Standard Of Inc B2-Lake Front Access Phase 2	Homa Bay Town	7,030,138	7,030,138	7,030,138	100%	GOK	Project in Use
30	Upgrading To Pavement Standard Of Inc B2-Lake Front Access Phase 1	Homa Bay Town	9,238,970	9,238,970	9,238,970	100%	GOK	Project in Use
31	Routine Maintenance Of Sinema-Marera Inc Road	Rangwe	6,506,283	6,506,283	6,506,283	100%	GOK	Project in Use
32	Routine Maintenance Of Oyugis-Kawalindi-Ogera Road	Rachuonyo South	4,637,599	4,637,599	4,637,599	100%	GOK	Project in Use
33	Routine Maintenance Of Kochoro-Marienga Road	Suba South	3,413,187	3,413,187	3,413,187	100%	GOK	Project in Use
34	Routine Maintenance Of Nyangweso-Nyarut Dispensary Road	Rangwe	3,036,868	3,036,868	3,036,868	100%	GOK	Project in Use
35	Routine Maintenance Of Nyakwamba Kiuro Road	Suba North	2,902,782	2,902,782	2,902,782	100%	GOK	Project in Use
36	Routine Maintenance Of Nyarut Dispensary Access Road	Rangwe	3,098,270	3,098,270	3,098,270	100%	GOK	Project in Use
37	Routine Maintenance Of Inc Academy - Nyaiweli-Kombaka Road	Rachuonyo South	8,200,898	8,200,898	8,200,898	100%	GOK	Project in Use
38	Routine Maintenance Of Mhero-Openble Dispensary Access Road	Homa Bay Town	2,428,707	2,428,707	2,428,707	100%	GOK	Project in Use
39	Proposed Installation Of Noriri Kapete & Completion Of Tala Culverts Works	Rachuonyo North	5,899,180	5,899,180	5,899,180	100%	GOK	Project in Use
40	Routine Maintenance Of Kona Kalakusumo-Nyamwaga Road	Ndhiwa	4,537,038	4,537,038	4,537,038	100%	GOK	Project in Use
41	Routine Maintenance Of Nyagowa Ring Road	Rachuonyo North	3,766,752	3,766,752	3,766,752	100%	GOK	Project in Use
42	Routine Maintenance Of Magunga Mkt - Saniweru Inc	Suba South	4,423,930	4,423,930	4,423,930	100%	GOK	Project in Use
43	Routine Maintenance Of Kaloo-Warlinga - Ogando Road	Homa Bay Town	4,715,513	4,715,513	4,715,513	100%	GOK	Project in Use

44	Routine Maintenance Of Inc B2 - Dunga - Omako Koth Road	Rachuonyo North	3,443,750	3,443,750	3,443,750	100%	GOK	Project in Use
45	Routine Maintenance Of Ruma National Park Access Road	Suba South	4,766,672	4,766,672	4,766,672	100%	GOK	Project in Use
46	Routine Maintenance Of Lieta Bunde-Alara-Ohambo Road	Homa Bay Town	3,082,159	3,082,159	3,082,159	100%	GOK	Project in Use
47	Routine Maintenance Of Kiumba Beach Access Road	Suba North	3,673,314	3,673,314	3,673,314	100%	GOK	Project in Use
48	Mbita Fish Banda Access Protection	Suba North	4,476,788	4,476,788	4,476,788	100%	GOK	Project in Use
49	Routine Maintenance Of Inc Misare - Nyabonano Road	Homa Bay Town	3,386,852	3,386,852	3,386,852	100%	GOK	Project in Use
50	Routine Maintenance Of Namba Karabok-Wire Forest Road	Rachuonyo South	5,435,085	5,435,085	5,435,085	100%	GOK	Project in Use
51	Routine Maintenance Of Wangadonji-Kamodi Road	Rachuonyo North	4,205,174	4,205,174	4,205,174	100%	GOK	Project in Use
52	Routine Maintenance Of Inc B2 - Kajiei-Samba Road	Rachuonyo North	4,104,080	4,104,080	4,104,080	100%	GOK	Project in Use
53	Opening & Rehabilitation Of Gingo Sda-Sinogo Road	Homa Bay Town	4,231,757	4,231,757	4,231,757	100%	GOK	Project in Use
54	Routine Maintenance Of Ohero-God Kado-Amoso Road	Rangwe	4,023,066	4,023,066	4,023,066	100%	GOK	Project in Use
55	Routine Maintenance Of Oriang Mkt-Olandia Dispensary Inc Road	Rachuonyo North	4,104,391	4,104,391	4,104,391	100%	GOK	Project in Use
56	Routine Maintenance Of Gera Bridge-Ogweno-Devlink Road	Suba South	4,101,016	4,101,016	4,101,016	100%	GOK	Project in Use
57	Routine Maintenance Of Agido-Atemo-Magungu Road	Rachuonyo South	4,493,988	4,493,988	4,493,988	100%	GOK	Project in Use
58	Routine Maintenance Of Abura School Access Road	Rachuonyo North	3,943,988	3,943,988	3,943,988	100%	GOK	Project in Use
59	Routine Maintenance Of Kowuonda - Nyakwamba Bridge	Ndhiwa	2,732,264	2,732,264	2,732,264	100%	GOK	Project in Use
60	Routine Maintenance Of Inc C20 - Pala Masogo Dispensary Road	Ndhiwa	3,711,014	3,711,014	3,711,014	100%	GOK	Project in Use
61	Routine Maintenance Of Nyakwamba Bridge & Access Road To Ligodho Primary School Road	Ndhiwa	1,989,980	1,989,980	1,989,980	100%	GOK	Project in Use
62	Routine Maintenance Of Oriwo Sda-Oywer Inc Road	Rachuonyo North	3,785,262	3,785,262	3,785,262	100%	GOK	Project in Use



63	Routine Maintenance Of Nyabonde-Juc Koruk-Anyona Kolel Riverside Road	Rachuonyo South	4,436,414	4,436,414	4,436,414	100%	GOK	Project in Use
64	Routine Maintenance Of Kobila - Seme Kalima & Cywer Ambus Chief's Camp Access Road	Rachuonyo North	2,717,147	2,717,147	2,717,147	100%	GOK	Project in Use
65	Sport Improvement Of Bay Bridge To Kendu Upper Hill Road	Rachuonyo North	3,882,706	3,882,706	3,882,706	100%	GOK	Project in Use
66	Routine Maintenance Of Obunga Sida - Bongia - Alendu Road	Rachuonyo South	2,408,160	2,408,160	2,408,160	100%	GOK	Project in Use
67	Routine Maintenance Of Ongowang - Pw Sare - Wikondiek Road	Rachuonyo North	1,025,440	1,025,440	1,025,440	100%	GOK	Project in Use
68	Routine Maintenance Of Ongowang - Kamolo - Olando Road	Rachuonyo North	881,020	881,020	881,020	100%	GOK	Project in Use
69	Routine Maintenance Of Umuak - Nundu - Sare Road	Rachuonyo North	351,480	351,480	351,480	100%	GOK	Project in Use
70	Routine Maintenance Of Juc Kanyadhiang' - Kodera - Sare Road	Rachuonyo South	2,079,300	2,079,300	2,079,300	100%	GOK	Project in Use
71	Routine Maintenance Of Onda Awiti - Kadola - Jieri - Kendu Muslim Road	Rachuonyo North	1,529,402	1,529,402	1,529,402	100%	GOK	Project in Use
72	Routine Maintenance Of Omboga - Raongo - Seme Kalima Road	Rachuonyo North	707,252	707,252	707,252	100%	GOK	Project in Use
73	Supply Of Cat 320gx Excavator	Dept Of Transport	28,779,426	28,779,426	28,779,426	100%	GOK	Project in Use
74	Supply Of Sem919 Motor Grader	Dept Of Transport	26,220,582	26,220,582	26,220,582	100%	GOK	Project in Use
75	Motor Vehicle Isuzu Tfs 86d/C Double Cabin Pickup	Dept Of Transport	6,989,000	6,989,000	6,989,000	100%	GOK	Project in Use
76	Routine Maintenance Of Kalamindi - Nyarongi Parish Road	Homa Town	3,656,726	3,656,726	3,656,726	100%	GOK	Project in Use
77	Routine Maintenance Of Gogo Pyy-Kijawza-Obware-Wiamen Road	Rachuonyo North	4,164,110	4,164,110	4,164,110	100%	GOK	Project in Use
78	Routine Maintenance Of Ndihiwa Law Courts - Nyamanga - Kawanyanja Road	Ndihiwa	3,388,452	3,388,452	3,388,452	100%	GOK	Project in Use
79	The Proposed Maintenance And Rehabilitation Of Ochoi -Kanyable Road And Box Culvert In Ndihiwa Sub County, Phase I	Ndihiwa	4,980,771	4,980,771	4,980,771	100%	GOK	Project in Use
80	The Proposed Maintenance And Rehabilitation Of Ochoi -Kanyable Road And Box Culvert In Ndihiwa Sub County, (Phase 2)	Ndihiwa	2,005,686	2,005,686	2,005,686	100%	GOK	Project in Use

81	The Proposed Maintenance And Rehabilitation Of Kogila-Onono Nam Primary Road In South Kabuoch Ndihiwa Sub County	Ndihiwa	4,371,535	4,371,535	4,371,535	4,371,535		100%	GOK	Project in Use
82	The Proposed Maintenance And Rehabilitation Of Kamin Ogedo-Wagasi-Nyamauro Road In North Kabuoch Ward	Ndihiwa	3,168,076	3,168,076	3,168,076	3,168,076		100%	GOK	Project in Use
83	The Proposed Maintenance And Rehabilitation Of Mirunda-Hao-Kitare-Nyauumbi Road In Gembe Ward Suba North (Phase 1)	Suba North	2,936,373	2,936,373	2,936,373	2,936,373		100%	GOK	Project in Use
84	The Proposed Maintenance And Rehabilitation Of Mirunda-Hao-Kitare-Nyauumbi Road In Gembe Ward Suba North (Phase 2)	Suba North	3,561,209	3,561,209	3,561,209	3,561,209		100%	GOK	Project in Use
85	The Proposed Maintenance Of Ukula Beach Access Road In Suba Central Sub County	Suba South	4,897,282	4,897,282	4,897,282	4,897,282		100%	GOK	Project in Use
86	The Proposed Maintenance And Rehabilitation Of Ngeu Junction - Sota - Uwi Road - Gembe Ward In Suba South (Phase 1)	Suba South	2,208,874	2,208,874	2,208,874	2,208,874		100%	GOK	Project in Use
87	The Proposed Maintenance And Rehabilitation Of Ngeu Junction - Sota - Uwi Road - Gembe Ward In Suba South (Phase 2)	Suba South	4,123,104	4,123,104	4,123,104	4,123,104		100%	GOK	Project in Use
88	The Proposed Maintenance And Rehabilitation Of Osiri - Miraria Road Gwassi North Ward In Suba South (Phase 1)	Suba South	2,906,335	2,906,335	2,906,335	2,906,335		100%	GOK	Project in Use
89	The Proposed Maintenance And Rehabilitation Of Kabondo Centre-Nyanago Primary-Nyandoto Primary Road Kwabwai Ward In Ndihiwa Sub County (Phase 1)	Ndihiwa	3,199,889	3,199,889	3,199,889	3,199,889		100%	GOK	Project in Use
90	The Proposed Maintenance And Rehabilitation Of Kabondo Centre-Nyanago Primary-Nyandoto Primary Road In Kwabwai Ward In Ndihiwa Sub County (Phase 2)	Ndihiwa	3,210,822	3,210,822	3,210,822	3,210,822		100%	GOK	Project in Use
91	The Proposed Maintenance And Rehabilitation Of Luanda Awiti - Ranene Mlumu Primary Road - Kwabwai Ward In Ndihiwa Sub County	Ndihiwa	3,296,119	3,296,119	3,296,119	3,296,119		100%	GOK	Project in Use



92	The Proposed Maintenance And Rehabilitation Of Kitota Centre - Ruqa Primary - Inc Nyakwamba Road - Kwabwai Ward In Ndhiwa Sub County (Phase 1).	Ndhiwa	4,952,867	4,952,867	4,952,867		100%	GOK	Project in Use
93	The Proposed Maintenance And Rehabilitation Of Kitota Centre - Ruqa Primary - Inc Nyakwamba Road - Kwabwai Ward In Ndhiwa Sub County (Phase 2).	Ndhiwa	1,810,180	1,810,180	1,810,180		100%	GOK	Project in Use
94	The Proposed Maintenance And Rehabilitation Of Kamasi - Koga Primary School Road And Culvert - Kanyadoto Ward In Ndhiwa Sub County.(Phase 1)	Ndhiwa	2,008,088	2,008,088	2,008,088		100%	GOK	Project in Use
95	The Proposed Maintenance And Rehabilitation Of Kamasi - Koga Primary School Road And Culvert - Kanyadoto Ward In Ndhiwa Sub County.(Phase 2)	Ndhiwa	4,680,014	4,680,014	4,680,014		100%	GOK	Project in Use
96	The Proposed Maintenance And Rehabilitation Of Dago-Osure-Sangare Dispensary Road - Kanyamwa Kosewe Ward In Ndhiwa Sub County (Phase 1).	Ndhiwa	3,396,793	3,396,793	3,396,793		100%	GOK	Project in Use
97	The Proposed Maintenance And Rehabilitation Of Radlenya - Mumbo Access Roads - Kanyamwa Kosewe Ward In Ndhiwa Sub County	Ndhiwa	3,310,051	3,310,051	3,310,051		100%	GOK	Project in Use
98	The Proposed Maintenance Of Ndege Kojala-Kakola-Yembe Road In Kanyamwa Kosewe Ndhiwa Sub County	Ndhiwa	3,699,820	3,699,820	3,699,820		100%	GOK	Project in Use
99	The Proposed Maintenance Of L. Victoria-Radiro Primary-Kambori Road Phase 1 In Homabay West	Homabay Town	4,428,316	4,428,316	4,428,316		100%	GOK	Project in Use
100	The Proposed Maintenance Of L. Victoria-Radiro Primary-Kambori Road Phase 1 In Homabay West	Homabay Town	1,949,210	1,949,210	1,949,210		100%	GOK	Project in Use
101	The Proposed Maintenance Of Sokio Hospital And Primary School Access Road In Suba Central Sub County	Suba North	3,298,552	3,298,552	3,298,552		100%	GOK	Project in Use
102	ROUTINE MAINTENANCE OF LWANDA-AWITI-WAYARA RD	Suba North	3,082,010	3,082,010	3,082,010		100%	GOK	Project in Use
103	Routine Maintenance of Kitawa-Obanga Road	Suba South	8,500,000	8,500,000	8,500,000	-	100%	GOK	Project Completed
104	Routine Maintenance of Sindo Market Ring road	Suba South	3,950,000	3,950,000	3,950,000	-	100%	GOK	Project Completed



105	Proposed routine maintenance of Ngeri-opande-Barage & kotieno bar -sango-sofia Road	Homa Bay Town	1,674,692	1,674,692	1,674,692	-	100%	GOK	Project Completed
106	Routine Maintenance of kamwai bridge guard rails and Access roads	Rachuonyo South	2,744,212	2,744,212	2,744,212	-	100%	GOK	Project Completed
107	Proposed routine maintenance of JNC B2-Obangila-JNC Omoyo Road	Rangwe	2,928,942	2,928,942	2,928,942	-	100%	GOK	Project Completed
108	Proposed routine maintenance of Dol omboga-4 ways road	Rangwe	3,521,412	3,521,412	3,521,412	-	100%	GOK	Project Completed
109	Routine maintenance of pap korinda-omboga road	Rachuonyo North	3,515,090	3,515,090	3,515,090	-	100%	GOK	Project Completed
110	Proposed routine maintenance of JNC Gad kwach-obama oninyo road	Rangwe	4,437,279	4,437,279	4,437,279	-	100%	GOK	Project Completed
111	Proposed routine maintenance of Iwanda market-kaimbo miguva road	Suba North	4,441,552	4,441,552	4,441,552	-	100%	GOK	Project Completed
112	Routine Maintenance of Nyapako - Nyanwaga School - Nyanwaga Bridge	Ndhiwa	4,900,000	4,900,000	4,900,000	-	100%	GOK	Project Completed
113	Routine Maintenance of Koduogo - Odaso Road	Homa Bay Town	5,600,000	5,600,000	5,600,000	-	100%	GOK	Project Completed
114	Routine maintenance of Eagle Millers - MOH-St Pauls Catholic-JNC18-Car wash road	Homa Bay Town	2,500,000	2,500,000	2,500,000	-	100%	GOK	Project Completed
115	Routine maintenance of Adek-Arina-Ambasa road.	Ndhiwa	2,200,000	2,200,000	2,200,000	-	100%	GOK	Project Completed
116	Routine maintenance of Minya -Rapedhi road.	Ndhiwa	2,200,000	2,200,000	2,200,000	-	100%	GOK	Project Completed
117	Routine maintenance of Ruga - Chula Road	Rachuonyo south	2,100,000	2,100,000	2,100,000	-	100%	GOK	Project Completed
118	Routine Maintenance of Rapedhi - Olando Road	Ndhiwa	2,000,000	2,000,000	2,000,000	-	100%	GOK	Project Completed
119	Routine maintenance of Got Rabuor - Women Center	Homa bay town	2,000,000	2,000,000	2,000,000	-	100%	GOK	Project Completed
120	Routine maintenance of Anind Okoo - Sango - Gem Road	Homa bay town	1,900,000	1,900,000	1,900,000	-	100%	GOK	Project Completed
121	Routine maintenance of Sindo - Gera Road	Suba south	1,800,000	1,800,000	1,800,000	-	100%	GOK	Project Completed
122	Routine maintenance of JNC28- Rangenya road	Rachuonyo North	1,200,000	1,200,000	1,200,000	-	100%	GOK	Project Completed
123	Routine maintenance of Kodoto - Nyakune Road	Ndhiwa	1,200,000	1,200,000	1,200,000	-	100%	GOK	Project Completed

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124	Routine maintenance of Osani - Omakokoth Road	Suba North	1,100,000	1,100,000	1,100,000	-	100%	GOK	Project Completed
125	Road Maintenance Levy Fund	All Sub Counties	61,056,106	61,056,106	61,056,106		50%	Donor	On Going
126	Proposed Routine Maintenance Of Lwar - Orive Road	RACHUONYO NORTH	2,079,315	2,079,315	2,079,315		100%	GOK	Project Complete
127	Routine Maintenance Oyugis-Kawaindi-Ogera	West Kamagak	4,637,599	4,637,599	4,637,599		100%	GOK	Project Complete
128	Routine Maintenance Of Gera Bridge--Ogweno-Devlink	Kasungu	4,101,016	4,101,016	4,101,016		100%	GOK	Project Complete
129	Rehabilitation Of Lwanda-Malele-Kariw Road	South Kabuoch	8,025,584	8,025,584	8,025,584		100%	GOK	Project Complete
130	Rehabilitation Of Utaio-Kogalo Beach Road	Rusinga	4,171,216	4,171,216	4,171,216		100%	GOK	Project Complete
131	Routine Maintenance Of Rabuor Masawa-Inc Kodoyo-Luoro Estate Road	Arujo	3,083,210	3,083,210	3,083,210		100%	GOK	Project Complete
132	Routine Maintenance Of Kombe Beach Access Road	Rachuonyo North	1,180,300	1,180,300	1,180,300		100%	GOK	Project Complete
133	Rehabilitation Of Ndere Dispensary Access Road	West Karachuonyo	5,760,583	5,760,583	5,760,583		100%	GOK	Project Complete
134	Routine Maintenance Of Othar Bam-Pier Pap Road	Homa Bay Central	4,634,325	4,634,325	4,634,325		100%	GOK	Project Complete
135	Routine Maintenance Of Oyuma-Kadwek-Rwa Rice Farm Road	Kasungu	5,939,159	5,939,159	5,939,159		100%	GOK	Project Complete
		TOTAL	605,974,097	605,974,097	605,974,097				
"C"									
DEPARTMENT OF BLUE ECONOMY, FISHERIES, MINING AND DIGITAL ECONOMY									
S/NO	PROJECT NAME	LOCATION OF THE PROJECT	CONTRACT SUM (KSHS)	BUDGET (KSH)	AMOUNT PAID TO DATE (KSHS)	CONTRACT VARIATION(RS HS)	IMPLEMENTATION STATUS(%)	SOURCE OF FUNDING GOK/DONOR	REMARKS
1	Supply of office equipment for energy centre	Homa Bay Town	3,460,208	3,460,208	3,460,208		100%	GOK	Equipment delivered
2	Architectural design for energy centre	Homa Bay Town	500,000	500,000	500,000		100%	GOK	Design Done



	Construction Of Two Door Pit Latrine At Kendu Bay Beach In Kendu Bay Town Ward Rachuenyo North Sub-County	Rachuenyo North	351,097	351,097	351,097					100%	GOK	Project Complete
3	Proposed Beautification Of Homa Bay Lake Front	Homa Bay Town	4,046,324	4,046,324	4,046,324					100%	GOK	Project Complete
4	Supply Delivery Installation And Commissioning Of Outdoor Digital Led Screen At Oyugis And Homa Bay Town	Oyugis And Homa Bay Town	11,944,752	11,944,752	11,944,752					100%	GOK	Project Complete
5	Construction Of Two Door Pit Latrine At Kendu Bay Beach In Kendu Bay Town Ward Rachuenyo North Sub-County	Rachuenyo North	351,097	351,097	351,097					100%	GOK	Project Complete
6	Construction Of Two Door Pit Latrine At Sare Beach In Gwasi North Ward In Suba South Sub-County	Suba South	346,274	346,274	346,274					100%	GOK	Project Complete
7	Construction Of Two Door Pit Latrine At Ngeri Beach In Kaksingri West Ward	Suba North	348,954	348,954	348,954					100%	GOK	Project Complete
8	Construction Of Two Doors Pit Latrine At Tiko Beach In Mfangano Ward	Suba North	349,325	349,325	349,325					100%	GOK	Project Complete
9	Construction Of Two Doors Pit Latrine At Roo Beach In Kaksingri West Ward Suba South Sub-County	Suba South	349,000	349,000	349,000					100%	GOK	Project Complete
10	Microsoft 365 Emailing Collaboration And Security System (22,000,000)	Homa Bay Town	11,000,000	11,000,000	11,000,000					100%	GOK	Project Complete
11	Construction Of Two Door Latrine At Alara Beach Wangchieng Ward Rachuenyo North Sub-County	Rachuenyo North	349,905	349,905	349,905					100%	GOK	Project Complete
12	Construction Of Two Doors Pit Latrine At Blue Economy Offices In Homa Bay Town	Homa Bay Town	448,828	448,828	448,828					100%	GOK	Project Complete
13	Construction Of Two Door Pit Latrine At Ngegu Beach In Kochia Wards, Rangwe Sub-County.	Rangwe	448,828	448,828	448,828					100%	GOK	Project Complete
14	Construction Of Two Pit Latrine At Kakione Beach In Kaksingri Ward Suba North Sub-County	Suba North	445,863	445,863	445,863					100%	GOK	Project Complete
15	Construction Of Two Door Pit Latrine At Kananga Beach In Arulo Ward Homa Bay Town Sub-County	Homa Bay Town	448,328	448,328	448,328					100%	GOK	Project Complete
16	Construction Of Two Door Pit Latrine At Alum Beach In Karachuonyo West Ward Rachuenyo North Sub-County	Rachuenyo North	486,359	486,359	486,359					100%	GOK	Project Complete
17												

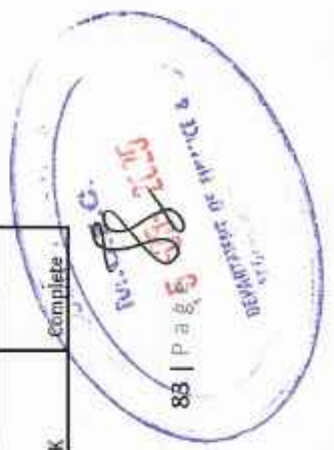
18	Construction Of Two Door Pit Latrine At Obaria Beach In Karachuonyo Central Ward	Rachuonyo North	486,359	486,359	486,359	486,359	100%	GOK	Project Complete
19	Construction Of Two Door Pit Latrine At Kogwang Beach In Karachuonyo West Ward Rachuonyo North Sub-County	Rachuonyo North	449,148	449,148	449,148	449,148	100%	GOK	Project Complete
20	Construction Of Two Door Pit Latrine At Kabwao Beach In Kaksingri West Ward Suba Central County	Suba Central	449,974	449,974	449,974	449,974	100%	GOK	Project Complete
21	Construction Of Two Door Pit Latrine At Chiro Beach In Rusinga Ward Suba North Sub-County	Suba North	449,087	449,087	449,087	449,087	100%	GOK	Project Complete
22	Construction Of Two Doors Pit Latrine At Ukula Beach In Kaksingri West Ward Suba Central Sub-County	Suba Central	449,911	449,911	449,911	449,911	100%	GOK	Project Complete
23	Construction Of Fish Banda At Wakondo Beach In Rusinga Ward, Suba North Sub-County	Suba North	3,957,471	3,957,471	3,957,471	3,957,471	100%	GOK	Project Complete
24	Construction Of Fish Banda At Alero Beach In Gembe Ward, Suba North Sub-County	Suba North	3,992,691	3,992,691	3,992,691	3,992,691	100%	GOK	Project Complete
25	Construction Of Fish Banda At Achich Beach In Homa Bay East Ward, Homa Bay Town Sub-County.	Homa Bay Town	3,928,777	3,928,777	3,928,777	3,928,777	100%	GOK	Project Complete
26	Construction Of Fish Banda At Ragwe Beach In Kaksingri West Ward, Suba Central Sub-County.	Suba Central	3,966,769	3,966,769	3,966,769	3,966,769	100%	GOK	Project Complete
27	Construction Of Fish Banda At Kaugege Beach In Kasungwa Ward, Suba North Sub-County	Suba North	3,937,962	3,937,962	3,937,962	3,937,962	100%	GOK	Project Complete
			57,743,291	57,743,291	57,743,291	57,743,291			
Department Of Education, Human Capital Development And Vocational Training									
S/NO	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/DONOR	REMARKS
1	Construction Of Model Eye Centre At Kombaka Pri. School In East Kamagak	Rachuonyo South	1,992,480	1,992,480	1,992,480		100%	GOK	Project Completed
2	Construction Of Model Eye Centre At Kombaka Pri. School In Kasungwa Ward	Suba North	1,996,968	1,996,968	1,996,968		100%	GOK	Project Completed
3	Construction Of Model Eye Centre At Omiro Primary School In Kokwanyo Kakello Ward	Rachuonyo East	1,999,950	1,999,950	1,999,950		100%	GOK	Project Completed

4	Construction Of Model Eye Centre At Oriwo Pri. School In Kibiri Ward	Rachuonyo North	1,995,787	1,995,787	1,995,787	100%	GOK	Project Completed
5	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%	GOK	Project Completed
6	Proposed Construction Of Model Eye Centre And A Two Door Pit Latrine At Asego Hill Nursery School In Homa Bay Central Ward	Homa Bay Town	1,560,550	1,560,550	1,560,550	100%	GOK	Project Completed
7	Construction Of A Model Eye Centre At Angong'a Pri. School In West Karachuonyo	Rachuonyo North	2,060,850	2,060,850	2,060,850	100%	GOK	Project Completed
8	Proposed Construction Of A Model Eye Centre At Kamato Pundo Primary School	Lambwe Ward	2,191,635	2,191,635	2,191,635	100%	GOK	Project Completed
9	Proposed Construction Of A Model Eye Centre And Two Door Pit Latrine At Owiro Primary School	Kabondo West Ward	1,992,480	1,992,480	1,992,480	100%	GOK	Project Completed
10	Proposed Construction Of Model Eye Centre At Omiro Primary School	Kokwanyo Kakelo Ward	1,999,950	1,999,950	1,999,950	100%	GOK	Project Completed
11	Proposed Construction Of A Model Eye Centre At Luanda Primary School	Kanyamwa Kologl Ward	1,998,958	1,998,958	1,998,958	100%	GOK	Project Completed
12	Proposed Construction Of A Model Eye Centre At Kogelo Kalanya Primary School	Homa Bay Central Ward	1,995,000	1,995,000	1,995,000	100%	GOK	Project Completed
13	Proposed Construction Of A Model Eye Centre At Kombi Primary School	Kasungu Ward	1,996,968	1,996,968	1,996,968	100%	GOK	Project Completed
14	Proposed Construction Of Model Eye Centre At Lala Primary School	Arujo Ward	2,196,120	2,196,120	2,196,120	100%	GOK	Project Completed
15	Proposed Construction Of Model Eye Centre At Yungo Primary School	Ruma Kalsingri Ward	2,190,650	2,190,650	2,190,650	100%	GOK	Project Completed
16	Proposed Construction Of A Model Eye Centre At Waregi Primary School	Rusinga Ward	1,999,677	1,999,677	1,999,677	100%	GOK	Project Completed
17	Proposed Construction Of Model Eye Centre At Yiembe Pri. School	Kanyamwa Kosewe Ward	2,343,520	2,343,520	2,343,520	100%	GOK	Project Completed
18	Construction Of Model Eye Centre At Osakwe Pri. School In Homa Bay Central Ward	Homa Bay Town	2,200,000	2,200,000	2,200,000	100%	GOK	Project Completed
19	Construction Of Model Eye Centre At Ogangs Primary School In West Kamagak Ward	Rachuonyo South	2,200,000	2,200,000	2,200,000	100%	GOK	Project Completed
20	Proposed Construction Of Twin Workshop At Kanyaluo Ward	Rachuonyo North	9,996,256	9,996,256	9,996,256	100%	GOK	Project Completed
21	Proposed Construction Of Model Eye Centre At Omiro Primary School	Rachuonyo East	1,999,950	1,999,950	1,999,950	100%	GOK	Project Completed

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22	Proposed Construction Of A Model Eye Centre At Luanda Primary School	Suba North	1,998,958	1,998,958	1,998,958	100%	GOK	Project Completed	
23	Proposed Construction Of A Model Eye Centre And A Two Door Pit Latrine At Rongo Primary School	Ndhiwa	1,992,480	1,992,480	1,992,480	100%	GOK	Project Completed	
24	Proposed Construction Of A Model Eye Centre At Kogela Kalanya Primary School	Ndhiwa	1,995,000	1,995,000	1,995,000	100%	GOK	Project Completed	
25	Proposed Construction Of A Model Eye Centre At Kombe Primary School	Rachuonyo North	1,996,968	1,996,968	1,996,968	100%	GOK	Project Completed	
26	Proposed Construction Of Model Eye Centre At Lala Primary School	Homa Bay Town	2,196,120	2,196,120	2,196,120	100%	GOK	Project Completed	
27	Proposed Construction Of Model Eye Centre At Yongo Primary School	Rachuonyo North	2,190,650	2,190,650	2,190,650	100%	GOK	Project Completed	
28	Proposed Construction Of A Model Eye Centre At Waregi Primary School	Suba North	1,999,667	1,999,667	1,999,667	100%	GOK	Project Completed	
29	Proposed Construction Of Model Eye Centre At Yembe Pst. School	Suba South	2,343,520	2,343,520	2,343,520	100%	GOK	Project Completed	
30	Proposed Construction Of A Model Eye Centre At Kamato Pundo Primary School	Rachuonyo North	2,191,758	2,191,758	2,191,758	100%	GOK	Project Completed	
		TOTAL	69,807,870	69,807,870	69,807,870				
"C"	DEPARTMENT OF PUBLIC HEALTH AND MEDICAL SERVICES								
S/N/O	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/DONOR	REMARKS
1	Completion Of Nyawawa Health Centre	Rachuonyo North	1,997,540	1,997,540	1,997,540		100%	GOK	Complete
2	Supply And Delivery Of Non Pharmaceuticals	Homa Bay Town	1,640,000	1,640,000	1,640,000		100%	GOK	Complete
3	Supply And Delivery Of Non Pharmaceuticals	Homa Bay Town	845,000	845,000	845,000		100%	GOK	Complete
4	Construction Of Maternity Ward At Ringa Health Centre Kolwach Ward	Rachuonyo East	3,027,973	3,027,973	3,027,973		100%	GOK	Complete
5	Fencing At Wagwe Health Centre In North Karachuonyo	Rachuonyo North	750	750	750		100%	GOK	Complete
6	Construction Of 4 Door Pit Latrine At Kiwa Health Centre	Suba North	492,250	492,250	492,250		100%	GOK	Complete
7	Renovation And Electrification Of Magao Koteno Health Centre In Karachuonyo Sub County	Rachuonyo North	1,491,180	1,491,180	1,491,180		100%	GOK	Complete



8	Completion Of Kanyangasi Dispensary In Ndiwa North Kabuoch Ward	Ndiwa	799,920	799,920	799,920	799,920	100%	GOK	Complete
9	Supply And Delivery Of Medical Equipment	Homa Bay Town	1,566,758	1,566,758	1,566,758	1,566,758	100%	GOK	Complete
10	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%	GOK	Complete
11	Supply And Delivery Of Assorted Medical Equipments	Homa Bay Town	2,746,500	2,746,500	2,746,500	2,746,500	100%	GOK	Complete
12	Supply And Delivery Of Assorted Medical Equipments	Homa Bay Town	2,500,000	2,500,000	2,500,000	2,500,000	100%	GOK	Complete
13	Supply And Delivery Of Medical Equipments	Homa Bay Town	1,702,000	1,702,000	1,702,000	1,702,000	100%	GOK	Complete
14	Fencing Of Got Rachar Health Centre In Kwabwai	Ndiwa	937,367	937,367	937,367	937,367	100%	GOK	Complete
15	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	100%	GOK	Complete
16	Completion Of Abundu HC, Karachuonyo Ward	Rachuonyo North	2,499,845	2,499,845	2,499,845	2,499,845	100%	GOK	Complete
17	Proposed Conversion Of Blood Bank To ICU Unit At Homa Bay County Teaching And Referral Hospital	Homa Bay Town	3,150,000	3,150,000	3,150,000	3,029,818	100%	GOK	Complete
18	Construction Of Single Staff House At God Agulu Health Centre In Kaipul West Ward	Rachuonyo South	1,999,992	1,999,992	1,999,992	1,999,992	100%	GOK	Complete
19	Supply And Delivery Of Laboratory Reagents	Homa Bay Town	1,990,500	1,990,500	1,990,500	1,990,500	100%	GOK	Complete
20	Construction Of Modern Funeral Parlor At HCTRIH	Homa Bay Town	44,664,834	44,664,834	44,664,834	44,664,834	98%	GOK	On going
21	Supply And Delivery Of Small Medical Equipments	Homa Bay Town	1,489,206	1,489,206	1,489,206	1,489,206	100%	GOK	Complete
22	Construction Of 4 Door Pit Latrine At Nyahera Health Centre In Kaipul South	Rachuonyo South	498,000	498,000	498,000	498,000	100%	GOK	Complete
23	Supply And Delivery Of Hydraulic Delivery Beds At Homa Bay Teaching And Referral Hospital	Homa Bay Town	1,716,800	1,716,800	1,716,800	1,716,800	100%	GOK	Complete
24	Supply And Delivery Of Overfeeding Beds At Homa Bay Teaching And Referral Hospital	Homa Bay Town	1,345,600	1,345,600	1,345,600	1,345,600	100%	GOK	Complete
25	Completion Of Twin House At Kichawa Health Centre In Kanyalun Ward	Rachuonyo North	1,490,120	1,490,120	1,490,120	1,490,120	100%	GOK	Complete
26	Supply And Delivery Of Medical Equipments At Homa Bay Teaching And Referral Hospital	Homa Bay Town	2,644,000	2,644,000	2,644,000	2,644,000	100%	GOK	Complete

27	Fencing At Oyombe Health Centre In Kanyaluo Ward	Rachuonyo North	499,032	499,032	499,032	499,032	100%	GOK	Complete
28	Supply And Delivery Of Laboratory Reagents At Homa Bay Teaching And Referral Hospital	Homa Bay Town	1,940,620	1,940,620	1,940,620	1,940,620	100%	GOK	Complete
29	Supply And Delivery Of Lab Reagents At Homa Bay Teaching And Referral Hospital	Homa Bay Town	370,500	370,500	370,500	370,500	100%	GOK	Complete
30	Renovation Of Ongalo Dispensary In Ndhiwa-North Kabouch Ward	Ndhiwa	998,000	998,000	998,000	998,000	100%	GOK	Complete
31	Fencing At Osiepe Health Centre South Kasipul	Rachuonyo South	978,947	978,947	978,947	978,947	100%	GOK	Complete
32	Construction Of Single Staff House At Almo Health Centre	Rachuonyo North	1,974,050	1,974,050	1,974,050	1,974,050	100%	GOK	Complete
33	Renovation Of Kadholo Dispensary-Ndhiwa Kwabwai Ward	Ndhiwa	1,949,550	1,949,550	1,949,550	1,949,550	100%	GOK	Complete
34	Completion Of Osiepe Health Centre In South Kasipul Ward	Rachuonyo South	1,999,550	1,999,550	1,999,550	1,999,550	100%	GOK	Complete
35	Electrical Installation For Multi Storied Block For Accident & Emergency Casualty Hospital	HBCTRH	18,732,681	18,732,681	18,732,681	18,732,681	57%	GOK	On going
36	Construction Of Multi-Storied Block For Accident & Emergency, Casualty And Out Patient At Homabay County Teaching And Referral Hospital	HBCTRH	70,786,783	70,786,783	70,786,783	70,786,783	53%	GOK	On going
37	Construction Of 4 Door Pit Latrine At Ogwang Bware Health Centre Kendu Bay Town Ward	RACHUONYO NORTH	499,032	499,032	499,032	499,032	100%	GOK	Complete
38	Fencing Of Kiebi Health Centre In Suba South Gwasi North	SUBA SOUTH	1,489,206	1,489,206	1,489,206	1,489,206	100%	GOK	Complete
39	Construction Of Multi-Storied Block For Accident & Emergency, Casualty And Out Patient At Homabay County Teaching And Referral Hospital	Homa Bay Town	12,038,173	12,038,173	12,038,173	12,038,173	75%	GOK	On going
40	Electrical Installation For Multi Storied Block For Accident & Emergency Casualty Hospital	HBCTRH	15,587,500	15,587,500	15,587,500	15,587,500	75%	GOK	On going
41	Proposed Construction Of Single Staff House At God Agulu -West Kasipul	Rachuonyo South	1,999,992	1,999,992	1,999,992	1,999,992	100%	GOK	Complete
42	Proposed Construction Of Magina Health Centre In North Kabouch	Ndhiwa	2,211,900	2,211,900	2,211,900	2,211,900	100%	GOK	Complete
43	Renovation Of Ongalo Dispensary In Ndhiwa-North Kabouch Ward	Kabouch	998,000	998,000	998,000	998,000	100%	GOK	Projects completed.



44	Fencing Of Samakera Health Centre In Suba South Ruma Kaksingri Ward	Ruma Kaksingri	899,700	899,700	899,700	100%	GOK	Projects completed
45	Fencing At Osiepe Health Centre South Kasiipul	South Kasiipul	978,947	978,947	978,947	100%	GOK	Projects completed
46	Renovation Of Olando Health Centre In Kanyaluo Ward	Kanyaluo	983,900	983,900	983,900	100%	GOK	Projects completed
47	Rehabilitation And Equipping Of Water System At Odaso Level 4 Dispensary Inndhiwa Sub County	Ndhiwa	1,359,987	1,359,987	1,359,987	100%	GOK	Projects completed
48	Fencing At Ndege Kojala Health Centre In Kanyamwa Kosewe Ward	Kosewe	1,500,000	1,500,000	1,500,000	100%	GOK	Projects completed
49	Completion Of Twin House At Kichawa Health Centre In Kanyaluo Ward	Kanyaluo	1,490,120	1,490,120	1,490,120	100%	GOK	Projects completed
50	Renovation And Electrification Of Magao Kotieno Health Centre In Karachuonyo Sub County	Karachuonyo	1,491,180	1,491,180	1,491,180	100%	GOK	Projects completed
51	Fencing Of Aoch Muga Health Centre	Gem West	1,499,278	1,499,278	1,499,278	100%	GOK	Projects completed
52	Construction Of 4 Door PH Latrine At Kithereka Health Centre In Suba South	Suba South	1,850,000	1,850,000	1,850,000	100%	GOK	Projects completed
53	Construction Of Single Staff House At Alimo Hc	Rachuonyo North	1,974,050	1,974,050	1,974,050	100%	GOK	Projects completed
54	Construction Of Single Staff House At Dago H/C In Gem West	Gem West	1,999,990	1,999,990	1,999,990	100%	GOK	Projects completed
55	Construction Of Maternity At Ojunge Health Centre Homabay Central Ward	Homabay Central	2,111,920	2,111,920	2,111,920	100%	GOK	Projects completed
56	Completion Of Masogo Dispensary In Rachuonyo North	Rachuonyo North	1,954,194	1,954,194	1,954,194	100%	GOK	Projects completed
57	Completion Of Twin Staff House At Obunga Health Centre	Rachuonyo South	300,000	300,000	300,000	100%	GOK	Projects completed
58	Completion Of Koliech Dispensary In Rachuonyo North	Rachuonyo North	824,604	824,604	824,604	100%	GOK	Projects completed
59	Completion Of Kichawa Health Centre In Suba North	Suba North	758,611	758,611	758,611	100%	GOK	Projects completed
60	Construction Of Ajoy Gera Dispensary In Suba South	Suba South	1,526,205	1,526,205	1,526,205	100%	GOK	Projects completed
61	Renovation And Electrification Of Magao Kotieno H/C	Rachuonyo North	1,491,180	1,491,180	1,491,180	100%	GOK	Projects completed
62	Renovation Of Kadholo Dispensary	Rachuonyo North	1,949,550	1,949,550	1,949,550	100%	GOK	Projects completed

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63	Construction Of Theatre At Omboga Health Facility	Rachuonyo North	6,719,680	6,719,680	6,719,680	100%	GOK	Projects completed
64	Construction Of Two Door Pit Latrine At Amoyo Health Centre	Kanyadoto	174,000	174,000	174,000	100%	GOK	Projects completed
65	Construction Of 4 Door Pit Latrine At Kiwa Health Centre	Suba South	492,250	492,250	492,250	100%	GOK	Projects completed
66	Construction Of 4 Door Pit Latrine At Nyahera Health Centre In Kaipul South	Kasipul South	498,000	498,000	498,000	100%	GOK	Projects completed
67	Construction Of 4 Door Pit Latrine At Samakera Health Centre In Suba South In Ruma Kaksingri Ward	Kaksingri	495,250	495,250	495,250	100%	GOK	Projects completed
68	Fencing At Oyombe Health Centre In Kanyaluo Ward	Kanyaluo North	499,032	499,032	499,032	100%	GOK	Projects completed
69	Fencing At Wagwe Health Centre In North Karachuonyo	Karachuonyo	523,750	523,750	523,750	100%	GOK	Projects completed
70	Completion Of Kanyangasi Dispensary In Ndhiwa North Kabuoch Ward	Kabuoch	799,920	799,920	799,920	100%	GOK	Projects completed
71	Fencing And Gate At Got Rachar Health Centre In Kanyamwa Kosewe	Kanyamwa Kosewe	937,367	937,367	937,367	100%	GOK	Projects completed
72	Renovation Of Ongako Dispensary In Ndhiwa-North Kabouch Ward	Kabuoch	998,000	998,000	998,000	100%	GOK	Projects completed
73	Fencing Of Samakera Health Centre In Suba South Ruma Kaksingri Ward	Ruma Kaksingri	899,700	899,700	899,700	100%	GOK	Projects completed
74	Fencing At Osiepe Health Centre South Kasipul	South Kasipul	978,947	978,947	978,947	100%	GOK	Projects completed
75	Renovation Of Olando Health Centre In Kanyaluo Ward	Kanyaluo	983,900	983,900	983,900	100%	GOK	Projects completed
76	Rehabilitation And Equipping Of Water System At Odaso Level 4 Dispensary In Ndhiwa Sub County	Ndhiwa	1,359,987	1,359,987	1,359,987	100%	GOK	Projects completed
77	Fencing At Ndege Kojala Health Centre In Kanyamwa Kosewe Ward	Kosewe	1,500,000	1,500,000	1,500,000	100%	GOK	Projects completed
78	Completion Of Twin House At Kichawa Health Centre In Kanyaluo Ward	Kanyaluo	1,490,120	1,490,120	1,490,120	100%	GOK	Projects completed
79	Renovation And Electrification Of Magao Kotieno Health Centre In Karachuonyo Sub County	Karachuonyo	1,491,180	1,491,180	1,491,180	100%	GOK	Projects completed
80	Fencing Of Aoch Muga Health Centre	Gem West	1,499,278	1,499,278	1,499,278	100%	GOK	Projects completed



81	Construction Of 4 Door Pit Latrine At Kithereka Health Centre In Suba South Hc	Suba South	1,850,000	1,850,000	1,850,000	100%	GOK	Projects completed
82	Construction Of Single Staff House At Almo Hc	Rachuonyo North	1,974,050	1,974,050	1,974,050	100%	GOK	Projects completed
83	Construction Of Single Staff House At Dago H/C In Gem West	Gem West	1,999,990	1,999,990	1,999,990	100%	GOK	Projects completed
84	Construction Of Maternity At Ojunge Health Centre Homabay Central Ward	Homabay Central	2,111,920	2,111,920	2,111,920	100%	GOK	Projects completed
85	Renovation Of Kathola Dispensary-Ndhiwa Kwabwal Ward	Kwabwal Ward	1,949,550	1,949,550	1,949,550	100%	GOK	Projects completed
86	Completion Of Osiepe Health Centre In South Kasipul Ward	South Kasipul	1,999,550	1,999,550	1,999,550	100%	GOK	Projects completed
87	Supply And Delivery Of Laboratory Reagents	Various Facilities	1,990,500	1,990,500	1,990,500	100%	GOK	Projects completed
88	Construction Of Laboratory At Orengo Health In Homabay East Ward	Homabay East	2,245,626	2,245,626	2,245,626	100%	GOK	Projects completed
89	Construction Of Perimeter Wall At Ramula Sub County In Rachuonyo East	Rachuonyo East	2,371,250	2,371,250	2,371,250	100%	GOK	Projects completed
90	Construction Of Maternity Ward At Ringa Health Centre Kojwach Ward	Kojwach Ward	3,027,973	3,027,973	3,027,973	100%	GOK	Projects completed
91	Completion Of Abundu HC, Karachuonyo Ward	Karachuonyo	2,499,845	2,499,845	2,499,845	100%	GOK	Projects completed
92	Construction Of Laboratory At Odiaso Health Centre In Kanyamwa Kosewe Ward	Kanyamwa Kosewe	3,573,836	3,573,836	3,573,836	100%	GOK	Projects completed
93	Completion Of Nyaruonyi Ndiwa South Kabouch Ward	Kabouch Ward	3,200,850	3,200,850	3,200,850	100%	GOK	Projects completed
94	Completion Of Nyahera Health Centre In South Kasipul Ward	South Kasipul	3,499,970	3,499,970	3,499,970	100%	GOK	Projects completed
95	Construction Of Theater At Omboga Health Centre In Kanyaluo Ward	Kanyaluo	6,719,680	6,719,680	6,719,680	100%	GOK	Projects completed
96	Construction Of 4 Door Pit Latrine At Olgwang Bware Health Centre Kendu Bay Town Ward	Kendu Bay Town	499,032	499,032	499,032	100%	GOK	Projects completed
97	Completion And Signage Of Ogongo Level 4 Health Centre In Suba North Lambwe Ward	Lambwe	798,820	798,820	798,820	100%	GOK	Projects completed
98	Finishing Of Kijehi Health Centre In Suba South Gwasi North	Gwasi North	1,489,206	1,489,206	1,489,206	100%	GOK	Projects completed
99	Construction Of Single Staff House At God Agulu Health Centre In Kasipul West Ward	Kasipul West	1,999,992	1,999,992	1,999,992	100%	GOK	Projects completed



100	Construction Of 4 Door Pit Latrine At Kithereka Health Centre In Suba South	Suba South	499,165	499,165	499,165	499,165	100%	GOK	Projects completed
101	Supply And Delivery Of Hospital Waitingbenches, Hospital Tables, Stickable Clinical Chairs	Sokko Health Centre	2,990,448	2,990,448	2,990,448	2,990,448	100%	GOK	Projects completed
102	Construction Of A New Maternity At Ngegu Dispensary.	Kochia Ward	3,015,513	3,015,513	3,015,513	3,015,513	100%	GOK	Projects completed
103	Completion Of Wamai Health Centre Construction Of Multi Storied Block For Accident And Emergency Casualty And Out Patient Dept At HBCTRH Electroworks	Mfangano Ward	3,002,312	3,002,312	3,002,312	3,002,312	100%	GOK	Projects completed
104	Construction Of Modern Funeral Palour At HCTRH	HCTRH	1,372,680	1,372,680	1,372,680	1,372,680	100%	GOK	Projects completed
105	Construction Of Examination Block At Nyalgosi Health Centre	Central Kasipul Ward	2,260,154	2,260,154	2,260,154	2,260,154	100%	GOK	Projects completed
106	Completion And Fencing Of Siany Health Centre.	Kabondo East Ward	2,776,156	2,776,156	2,776,156	2,776,156	100%	GOK	Projects completed
	TOTAL		336,583,778	336,583,778	336,463,595	-			
"C"									
DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT									
S/NO	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/DONOR	REMARKS
1	KISIP 2	All Sub Counties	857,020,992	857,020,992	857,020,992		50%	Donor	Ongoing
2	Kenya Urban Support Programme	All Sub Counties	32,309,300	32,309,300	32,309,300		50%	Donor	Ongoing
3	Preparation Of Valuation Roll For Homa Bay County	Homa Bay Town	7,990,000	7,990,000	7,990,000		100%	GOK	Complete
4	Undertaking Drainage Construction Works At Akoba Market In Mbita (Symbiocty)	Suba North	5,818,221	5,818,221	5,818,221		100%	GOK	Complete
5	Renovation Of D/Governors Residence	Homa Bay Town	1,597,990	1,597,990	1,597,990		100%	GOK	Complete
	TOTAL		904,736,503	904,736,503	904,736,503				
"C"									
DEPARTMENT OF TRADE, INDUSTRIALIZATION, CO-OPERATIVES, AND ENTERPRISE DEVELOPMENT									

S/NO	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/DONOR	REMARKS
1	Fencing Of Luanda Beach	Suba North	449,500	449,500	449,500		100%	GOK	Project Complete
2	Construction Of 4 Door Pit Latrine At Kisul Market	Suba North	487,770	487,770	487,770		100%	GOK	Project Complete
3	Construction Of 4 Door Pit Latrine At Oluti Market	Rachuonyo North	490,211	490,211	490,211		100%	GOK	Project Complete
4	Construction Of 4 Pit Latrine At Kabunde Airstrip Market	Homa Bay Town	446,054	446,054	446,054		100%	GOK	Project Complete
5	Fencing Of Ohuru Market	Rachuonyo North	899,696	899,696	899,696		100%	GOK	Project Complete
6	Construction Of 3 No. Kiosk At Magunga	Suba South	756,579	756,579	756,579		100%	GOK	Project Complete
7	Construction Of 4 Door Pit Latrine At Westgate	Rangwe	512,000	512,000	512,000		100%	GOK	Project Complete
8	Installation Of Fire Extinguishers For Kigoto Maize Milling Plant	Suba North	597,000	597,000	597,000		100%	GOK	Project Complete
9	Construction Of Four Door Pit Latrine At Obonge Market	Rachuonyo North	499,890	499,890	499,890		100%	GOK	Project Complete
10	Supply And Delivery Of Maize For Kigoto Maize Milling Plant	Suba South	1,487,500	1,487,500	1,487,500		100%	GOK	Project Complete
11	Construction Of Boda Boda Shade At Malongeni In Homa Bay Central Ward	Homa Bay Town	246,928	246,928	246,928		100%	GOK	Project Complete
12	Construction Of Pit Latrine At Ngegu Market In Kochia Ward	Rangwe	655,300	655,300	655,300		100%	GOK	Project Complete
13	Construction Of Boda Boda Shade At Oyugis Primary School In Westkamagak Ward	Rachuonyo South	250,000	250,000	250,000		100%	GOK	Project Complete
14	Solar Light At Kaloko Beach In Kaksingri West Ward	Suba North	299,280	299,280	299,280		100%	GOK	Project Complete
15	Construction Of Pit Latrine At Aros Market In North Karachuonyo Ward	Rachuonyo North	499,990	499,990	499,990		100%	GOK	Project Complete
16	Construction Of 4-Door Pit Latrine At Aura Chuodho Cattle Auction Ring In Kwadwal Ward	Ndhiwa	498,626	498,626	498,626		100%	GOK	Project Complete
17	Graveling Access Road To Sindu Market	Suba South	1,300,600	1,300,600	1,300,600		100%	GOK	Project Complete



18	Construction Of Pit Latrine At Bonde Market In North Kahuoch Ward	Ndhiwa	499,963	499,963	499,963	100%	GOK	Project Complete
19	Construction Of Pit Latrine At Kolwalo Market In Kanyamwa Kosewe Ward	Ndhiwa	495,900	495,900	495,900	100%	GOK	Project Complete
20	Construction Of Pit Latrine At Karogo Market In West Kasipul Ward	Rachuonyo South	500,000	500,000	500,000	100%	GOK	Project Complete
21	Construction Of Boda Boda Shade At Kogoya Junction	Ndhiwa	249,076	249,076	249,076	100%	GOK	Project Complete
22	Murraming Of Nyatoto Market In Ruma Kakisigri Ward	Suba North	1,500,054	1,500,054	1,500,054	100%	GOK	Project Complete
23	Construction Of Pit Latrine At Aulek Market In North Kahuoch Ward	Ndhiwa	499,138	499,138	499,138	100%	GOK	Project Complete
24	Murraming And Drainage Of Wipap Market In Kanyaluo Ward	Rachuonyo North	999,444	999,444	999,444	100%	GOK	Project Complete
25	Construction Of Boda Boda Shade At Kawere In Central Kasipul Ward	Rachuonyo South	250,782	250,782	250,782	100%	GOK	Project Complete
26	Construction Of Boda Boda Shade -Kakelo Mixed	Rachuonyo East	249,076	249,076	249,076	100%	GOK	Project Complete
27	Drainage Repair Works At Oyugis Market	Rachuonyo South	1,478,066	1,478,066	1,478,066	100%	GOK	Project Complete
28	Construction Of Boda Boda Shade At Kipasul In Lambwe Ward	Suba North	249,100	249,100	249,100	100%	GOK	Project Complete
29	Fencing Works At Audio Market	Rachuonyo North	998,852	998,852	998,852	100%	GOK	Project Complete
30	Proposed Drainage Works At Seka Market	Suba North	741,356	741,356	741,356	100%	GOK	Project Complete
31	Installation Of Solar Street Lights At Homa Bay Bus Park	Homa Bay Town	249,076	249,076	237,309	100%	GOK	Project Complete
32	County Aggregation & Industrial Parks	Rachuonyo North	163,368,421	163,368,421	163,368,421	10%	GOK	Project On-going
33	Construction Of Boda Boda Shade At Kodiera In Kanyamwa Kologi	Ndhiwa	249,076	249,076	249,076	10%	GOK	Project Complete
34	Construction Of Boda Boda Shade At Kobodo In Kanyamwa Kologi Ward	Ndhiwa	250,000	250,000	250,000	10%	GOK	Project Complete
35	Construction Of Pit Latrine At Andingo Market In Gem East Ward	Rangwe	610,650	610,650	610,650	10%	GOK	Project Complete
36	Solar Light At Olima In Kokwanyo Kakelo Ward	Rachuonyo East	300,440	300,440	300,440	10%	GOK	Project Complete

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37	Solar Light At Bus Stage And Aloo Estate In West Kamagak	Rachuonyo South	300,130	300,130	300,130	10%	GOK	Project Complete
38	Construction Of Boda Boda Shade At Kawere Togo In Kanyamwa Kologi Ward	Ndhiwa	249,076	249,076	249,076	10%	GOK	Project Complete
39	Construction Of Boda Boda Shade At Ongoro Junction Kabondo West Ward	Rachuonyo East	300,324	300,324	300,324	10%	GOK	Project Complete
40	Installation Of Solar Light At Kuoyo South South Kasipul Ward	Rachuonyo South	249,076	249,076	249,076	10%	GOK	Project Complete
41	Murraming Of Krongo Market In Kabondo Kasipul	Rachuonyo East	1,498,998	1,498,998	1,498,998	10%	GOK	Project Complete
42	Proposed Installation Of Solar Light At Remba In Mfangano Ward	Suba North	296,000	296,000	296,000	100%	GOK	Project Complete
43	Construction Of Boda Boda Shade At Malela In Kanyamwa Kologi Ward	Ndhiwa	250,000	250,000	250,000	100%	GOK	Project Complete
44	Construction Of 4- Door Pit Latrine At Ligetho In Kanyadoto Ward	Ndhiwa	473,070	473,070	473,070	100%	GOK	Project Complete
45	Construction Of Boda Boda Shade At Ndihuru In Lambwe Ward	Suba North	249,400	249,400	249,400	100%	GOK	Project Complete
46	Completion And Furnishing Of Iwanda Social Hall In Kasungu Ward	Suba North	1,498,488	1,498,488	1,498,488	100%	GOK	Project Complete
47	Installation Of Solar Light At Ongoro Junction Kabondo West Ward	Rachuonyo East	300,324	300,324	300,324	100%	GOK	Project Complete
48	Construction Of Bedaboda Shade At Koduogo	Homa Bay Town	248,692	248,692	248,692	100%	GOK	Project Complete
49	Construction Of Pit Latrine At Kadel Market In Kibiri Ward	Rachuonyo North	599,999	599,999	599,999	100%	GOK	Project Complete
50	Solar Light At Ramba Kabondo West Ward	Rachuonyo East	300,440	300,440	300,440	100%	GOK	Project Complete
51	Construction Of Pit Latrine At Yokia Market In Mfangano Ward	Suba North	492,737	492,737	492,737	100%	GOK	Project Complete
52	Construction Of Boda Boda Shade At Chiro Kowor Market In Kabondo West Ward	Rachuonyo East	246,023	246,023	246,023	100%	GOK	Project Complete
53	Construction Of Boda Boda Shade At West Gate Market	Rachuonyo North	249,980	249,980	249,980	100%	GOK	Project Complete
54	Construction Of Boda Boda Shade At Kowunda In Kanyadoto Ward	Ndhiwa	249,168	249,168	249,168	100%	GOK	Project Complete
55	Construction Of Boda Boda Shade At Koginga Beach In Homa Bay Arulward	Homa Bay Town	249,200	249,200	249,200	100%	GOK	Project Complete



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56	Construction Of Boda Boda Shade At Mariwa Kanyadeto Ward	Ndhiwa	249,076	249,076	249,076	249,076	100%	GOK	Project Complete
57	Supply And Installation Of Solar Light At Oyugis Bus Park Stage, West Kamagak Ward	Rachuonyo South	249,076	249,076	249,076	249,076	100%	GOK	Project Complete
58	Construction Of Boda Boda Shade At Nduga Central Kasipul Ward	Rachuonyo North	278,400	278,400	278,400	278,400	100%	GOK	Project Complete
59	Construction Of Boda Boda Shade At Madlaba In Westkamagak Ward	Rachuonyo South	250,434	250,434	250,434	250,434	100%	GOK	Project Complete
60	Construction Of Boda Boda Shade At Kawere Togo In Kanyamwa Kologi Ward	Ndhiwa	250,000	250,000	250,000	250,000	100%	GOK	Project Complete
61	Construction Of Boda Boda Shade At Riwa	Rachuonyo North	249,381	249,381	249,381	249,381	100%	GOK	Project Complete
62	Construction Of Pit Latrine At Waagwe Market In North Karachuonyo Ward	Rachuonyo North	505,020	505,020	505,020	505,020	100%	GOK	Project Complete
63	Solar Light At Rusinga In Rusinga Ward	Suba North	317,840	317,840	317,840	317,840	100%	GOK	Project Complete
64	Boda Boda Shade At Riar Kasipul Ward	Rachuonyo South	249,076	249,076	249,076	249,076	100%	GOK	Project Complete
65	Construction Of Boda Boda Shade At Junction Kodoyo In Homa Bay Aruloward	Homa Bay Town	249,644	249,644	249,644	249,644	100%	GOK	Project Complete
66	Construction Of Boda Boda Shade At Oyugis Kendu Bay Junction In Westkamagak Ward	Rachuonyo South	250,782	250,782	250,782	250,782	100%	GOK	Project Complete
67	Construction Of Boda Boda Shade At Ragwe In West Kasipul Ward	Rachuonyo South	250,486	250,486	250,486	250,486	100%	GOK	Project Complete
68	Proposed Installation Of Solar Light At Lwanda And Kakele Mixed Junction In Kolwach Ward In Kabondo Kasipul	Rachuonyo East	498,800	498,800	498,800	498,800	100%	GOK	Project Complete
69	Construction Of Sentry Gate, Changing Rooms & Repairs Of The Factory House At Kigoro Maize Milling Plant Gwasi	Suba South	1,456,219	1,456,219	1,456,219	1,456,219	100%	GOK	Project Complete
70	Construction Of Boda Boda Shade At Angiya Market In North Kabuoch Ward	Ndhiwa	249,806	249,806	249,806	249,806	100%	GOK	Project Complete
71	Construction Of Boda Boda Shade At Marum In North Kabuoch Ward	NDHIWA	249,446	249,446	249,446	249,446	100%	GOK	Project Complete
72	Murraming At Kotwalo In Kanyamwa Kosewe Ward	NDHIWA	996,730	996,730	996,730	996,730	100%	GOK	Project Complete
73	Fencing At Aora Chuodho Cattle Auction Ring In Kwabwal Ward	NDHIWA	499,728	499,728	499,728	499,728	100%	GOK	Project Complete

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74	Proposed Murraining Of Magina Market	Ndhiwa	1,800,000	1,800,000	1,800,000	1,800,000	100%	GOK	Project Complete
75	Supply And Delivery Of Weighing Scales For Kijito Maize Processing Plants	Suba South	228,000	228,000	228,000	228,000	100%	GOK	Project Complete
76	Proposed Graveling Of Access Road At Nyagwesio Cattle Auction Market-Kuchia Ward	Rangwe	1,053,000	1,053,000	1,053,000	1,053,000	100%	GOK	Project Complete
77	Murraining At Kolwalo In Kanyamwa Kosewe Ward	NDHIWA	996,730	996,730	996,730	996,730	100%	GOK	Project Complete
78	Fencing At Aora Chuodho Cattle Auction Ring In Kwabwal Ward	NDHIWA	499,728	499,728	499,728	499,728	100%	GOK	Project Complete
79	Construction Of Pit Latrine At Bonde Market In North Kabuoch Ward	Ndhiwa	499,963	499,963	499,963	499,963	100%	GOK	Project Complete
80	Construction Of Pit Latrine At Kolwalo Market In Kanyamwa Kosewe Ward	Ndhiwa	495,900	495,900	495,900	495,900	100%	GOK	Project Complete
81	Construction Of Pit Latrine At Karogo Market In West Kasipul Ward	Rachuonyo South	500,000	500,000	500,000	500,000	100%	GOK	Project Complete
82	Construction Of Boda Boda Shade At Kogoya Junction	Ndhiwa	249,076	249,076	249,076	249,076	100%	GOK	Project Complete
83	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	351,097	100%	GOK	Project Complete
84	Murraining Of Nyatoto Market In Ruma Kaksingri Ward	Suba North	1,500,054	1,500,054	1,500,054	1,500,054	100%	GOK	Project Complete
85	Construction Of Pit Latrine At Adek Market In North Kabuoch Ward	Ndhiwa	499,138	499,138	499,138	499,138	100%	GOK	Project Complete
86	Murraining And Drainage Of Wipap Market In Kanyaluo Ward	Rachuonyo North	999,444	999,444	999,444	999,444	100%	GOK	Project Complete
87	Completion Of Abundu HC, Karachuonyo Ward	Rachuonyo North	2,499,845	2,499,845	2,499,845	2,499,845	100%	GOK	Project Complete
88	Construction Of Boda Boda Shade At Kawere In Central Kasipul Ward	Rachuonyo South	250,782	250,782	250,782	250,782	100%	GOK	Project Complete
89	Construction Of Boda Boda Shade -Kakelo Mixed	Rachuonyo East	249,076	249,076	249,076	249,076	100%	GOK	Project Complete
90	Drainage Repair Works At Oyugis Market	Rachuonyo South	1,478,066	1,478,066	1,478,066	1,478,066	100%	GOK	Project Complete
91	Construction Of Boda Boda Shade At Kipasi In Lambwe Ward	Suba North	249,100	249,100	249,100	249,100	100%	GOK	Project Complete



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92	Fencing Works At Audo Market	Rachuonyo North	998,852	998,852	998,852	100%	GOK	Project Complete
93	Prosed Draainage Works At Soka Market	Suba North	741,356	741,356	741,356	100%	GOK	Project Complete
94	Fencing, Erection Of 3 No. Of Sliding Track Gates And 2 No Of Pedestrian Gates At Kigoro Milling Plants	Suba South	1,122,211	1,122,211	1,122,211	100%	GOK	Project Complete
95	Construction Of Pit Latrine At Ngegu Market In Kochia Ward	Rangwe	651,300	651,300	651,300	100%	GOK	Project Complete
96	Proposed Murraining Of Onyege Market In West Karachuonyo Ward	Onyege Market In West Karachuonyo Ward	999,928	999,928	999,928	100%	GOK	Project Complete
97	Proposed Murraining Of Kirongo Market In Kabondo Kasipul Subcounty	Kirongo Market In Kabondo Kasipul Subcounty	1,498,998	1,498,998	1,498,998	100%	GOK	Project Complete
98	Proposed Fencing Of Olwando Pundo Market In Kokwanyo Kakelo Ward	Olwando Pundo Market In Kokwanyo Kakelo Ward	746,344	746,344	746,344	100%	GOK	Project Complete
99	Supply And Installation Of Solar Street Lights At Atandi Market In Suba North	Suba North	1,900,000	1,900,000	1,900,000	100%	GOK	Project Complete
100	Proposed Murraining Of God Jope Market In Ndhiwa Sub County	Ndhiwa	1,600,000	1,600,000	1,600,000	100%	GOK	Project Complete
101	Proposed Murraining Of Kipasi Market In Suba North Sub County	Suba North	1,590,000	1,590,000	1,590,000	100%	GOK	Project Complete
102	Proposed Murraining Of Atele Market In Rachuonyo North Sub County	Rachuonyo North	1,469,000	1,469,000	1,469,000	100%	GOK	Project Complete
103	Proposed Murraining And Fencing Of Aora Chuodho Market In Ndhiwa Sub County	Ndhiwa	2,350,000	2,350,000	2,350,000	100%	GOK	Project Complete
104	Proposed Routine Maintenance And Graveling Access Road To Sino Market	Rachuonyo North	3,423,090	3,423,090	3,423,090	100%	GOK	Project Complete
105	Proposed Routine Maintenance And Graveling Access Road To Otol Market	Suba North	3,240,000	3,240,000	3,240,000	100%	GOK	Project Complete
106	Proposed Fencing Murraining And Construction Of Four Pit Latrine At Othoro Market	Rachuonyo East	3,387,000	3,387,000	3,387,000	100%	GOK	Project Complete
107	Proposed Routine Maintenance And Graveling Access Road To Ringa Market	Rachuonyo East	3,490,000	3,490,000	3,490,000	100%	GOK	Project Complete



7	Drilling And Equipping Of Borehole Hand Pump At Ngorome In Gwasst South Ward	Suba South	2,433,455	2,433,455	2,433,455			100%	GOK	Project Complete
8	Drilling And Solar Equipping Of Got Dpok In South Kasipul Ward	Rachuonyo South	3,203,429	3,203,429	3,203,429			100%	GOK	Project Complete
9	Pump Replacement Of Otunga Cwp.	Ndhiwa	324,250	324,250	324,250			100%	GOK	Project Complete
10	Drilling And Solar Equipping Of Kabok Borehole In Kanyaluo-Ward	Rachuonyo North	2,991,543	2,991,543	2,991,543			100%	GOK	Project Complete
11	Drilling And Solar Equipping Of Kinyasaga Water Project In Kaksingri West Ward.	Suba North	2,998,200	2,998,200	2,998,200			100%	GOK	Project Complete
12	Drilling And Solar Equipping Of Nyaluru Borehole In Kojwach Ward	Rachuonyo East	2,999,990	2,999,990	2,999,990			100%	GOK	Project Complete
13	Construction Of Kawakungu Water Project (H-Young) And Extension Of Pipeline In Kanyaluo Ward	Rachuonyo North	3,996,590	3,996,590	3,996,590			100%	GOK	Project Complete
14	Rehabilitation Of Ogande-Women Borehole Cwp	Homa Bay Town	2,999,360	2,999,360	2,999,360			100%	GOK	Project Complete
15	Rain Water Harvesting At Nduga Primary School In West Karachuonyo Ward	Rachuonyo North	994,000	994,000	994,000			100%	GOK	Project Complete
16	Equipping With Solar Pumping Unit At Nyawita In Kanyamiwa Kologu	Ndhiwa	1,496,214	1,496,214	1,496,214			100%	GOK	Project Complete
17	Proposed Construction Of Water Tower And Water Points At Ngere Nyagweni Lando And Ayand Wangi Cwps In Homabay Arujo Ward	Homabay Arujo	3,498,999	3,498,999	3,498,999			100%	GOK	Project Complete
18	Proposed Drilling, Development, Pump-Testing And Equipping With Solar Pumping Unit At Kaguyo Siro In Homabay Central Ward	Homabay Central	3,499,083	3,499,083	3,499,083			100%	GOK	Project Complete
19	Proposed Drilling, Development, Pump Testing And Equipping With Solar Pumpingunit Watata/Nyawiso Cwp At Homabay Town West Ward	Homa-Bay Town West	3,499,073	3,499,073	3,499,073			100%	GOK	Project Complete
20	Drilling, Development, Pump Testing And Equipping With Solar Pumping Unit In Mirore At Gwasst South Ward	Gwasst South	3,499,618	3,499,618	3,499,618			100%	GOK	Project Complete
21	Proposed Drilling, Development, Pump Testing And Equipping With Solar Pumping Unit In Nyandondo Primary At Kabondo East Ward	Kabondo East	3,479,460	3,479,460	3,479,460			100%	GOK	Project Complete

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22	Proposed Equipping Of Nyaltembo And Nyakweri Cwps In Ruma Kakstingri Ward	Ruma Kakstingri	3,495,622	3,495,622	3,495,622		100%	GOK	Project Complete
	Proposed Drilling, Development, Pump Testing And Equipping With Solar Pumping Unit At Olima Market In Kakelo Kokwanyo Ward								Project Complete
23	Proposed Drilling, Development, Pump Testing And Equipping With Solar Pumping Unit At Ranjira Cwp In Kanyamwa Kologri Ward	Kakelo Kokwanyo	3,492,298	3,492,298	3,492,298		100%	GOK	Project Complete
24	Proposed Drilling, Development, Pump Testing And Equipping With Solar Pumping Unit Of Wabiga Cwp In Lambwe Ward	Kanyamwa Kologri	3,499,303	3,499,303	3,499,303		100%	GOK	Project Complete
25	Proposed Drilling, Development, Pump Testing And Equipping With Solar Pumping Unit At Kawiya Primary School In Kochia Ward	Lambwe	3,445,255	3,445,255	3,445,255		100%	GOK	Project Complete
26	Proposed Drilling, Development, Pump Testing And Equipping With Solar Pumping Unit At Nyakwakwa Cwp In Kojwach Ward	Kochia	3,497,583	3,497,583	3,497,583		100%	GOK	Project Complete
27	Proposed Pipeline Extension Of Wayara Community Water Project In Kwabwai Ward	Kojwach	3,492,500	3,492,500	3,492,500		100%	GOK	Project Complete
28	Proposed Drilling, Development, Pump Testing And Equipping With Solar Pumping Unit In Wang Got Cwp At North Karachuonyo Ward	Kwabwai	3,498,275	3,498,275	3,498,275		100%	GOK	Project Complete
29	Proposed Drilling, Development, Pump Testing And Equipping With Solar Pumping Unit In Nyakweri School Cwp At Mfangano Ward	North Karachuonyo	3,495,133	3,495,133	3,495,133		100%	GOK	Project Complete
30	Proposed Drilling, Development, Pump Testing And Equipping With Solar Pumping Unit In Kamenya Cwp At South Kabuoch Ward	Mfangano	3,457,302	3,457,302	3,457,302		100%	GOK	Project Complete
31	Drilling And Solar Equipping Of Omunya Water Project	South Kabuoch	3,470,163	3,470,163	3,470,163		100%	GOK	Project Complete
32	Equipping Of Gogo Secondary School Water Project With Tanks And Pipe Network In West Karachuonyo Ward	Rangwe	2,999,880	2,999,880	2,999,880		100%	GOK	Project Complete
33	Drilling And Solar Equipping Of Andu Borehole	Rachuonyo North	990,000	990,000	990,000		100%	GOK	Project Complete
34		Rachuonyo East	3,095,000	3,095,000	3,095,000		100%	GOK	Project Complete

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35	Rehabilitation Of Maranga Water Project In North Kabuoch Ward.	Ndhiwa	824,140	824,140	824,140	100%	GOK	Project Complete
36	Drilling And Solar Equipping Of Obunga Kawachare Borehole	Ndhiwa	2,999,090	2,999,090	2,999,090	100%	GOK	Project Complete
37	Rehabilitation And Replacement Of Pump At Kamifira Community Water Borehole In East Gem Ward.	Rangwe	968,100	968,100	968,100	100%	GOK	Project Complete
38	Drilling And Solar Equipping Of Ndiru Anding'o Water Project Homabay East Ward.	Homa Bay Town	1,648,584	1,648,584	1,648,584	100%	GOK	Project Complete
39	Drilling And Solar Equipping Of Usao Community Water Project In Gembe Ward.	Suba North	2,949,567	2,949,567	2,949,567	100%	GOK	Project Complete
40	Equipping, Installation Of Solar And Extension Of Kicks At Karabondi Community Water Project. In Wangchikeng' Ward	Rachuonyo North	3,492,226	3,492,226	3,492,226	100%	GOK	Project Complete
41	Construction Of Soko Kowawa Water Spring Protection	Rachuonyo North	493,870	493,870	493,870	100%	GOK	Project Complete
42	Rehabilitation Of Maranga Water Project In North Kabuoch Ward.	North Kabuoch Ward	824,140	824,140	824,140	100%	GOK	Project Complete
43	Equipping, Installation Of Solar And Extension Of Kicks At Karabondi Community Water Project. In Wangchikeng' Ward	Wangchikeng Ward	3,492,226	3,492,226	3,492,226	100%	GOK	Project Complete
44	Drilling And Solar Equipping Of Andu Borehole	Andu	3,095,000	3,095,000	3,095,000	100%	GOK	Project Complete
45	Construction Of Lianda Cwp Phase 1 In Rusinga Ward	Rusinga Ward	3,498,600	3,498,600	3,498,600	100%	GOK	Project Complete
46	Construction Of Soko Kowawa Water Spring Protection	Soko Kowawa	493,870	493,870	493,870	100%	GOK	Project Complete
47	Equipping Of Gogo Secondary School Water Project With Tanks And Pipe Network In West Karachuonyo Ward	Gogo Sec Sch Inwest Karachuonyo Ward	990,000	990,000	990,000	100%	GOK	Project Complete
48	Drilling And Solar Equipping Of Got Opok In South Kasipul Ward	Got Opok South Kasipul Ward	3,203,429	3,203,429	3,203,429	100%	GOK	Project Complete
49	Drilling And Equipping Of Borehole Hand Pump At Ngorome In Gwasal South Ward	Ngorome In Gwasal South Ward	2,433,455	2,433,455	2,433,455	100%	GOK	Project Complete
50	Proposed Drilling, Development, Pump-Testing And Equipping With Solar Pumping	Kaguyo Siro In Homabay Central Ward	3,499,083	3,499,083	3,499,083	100%	GOK	Project Complete

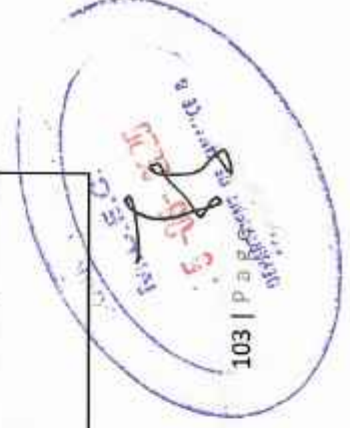
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63	Proposed Drilling, Development, Pump Testing And Equiping With Solar Pumping Unit At Olima Market In Kakelo Kokwanyo Ward	Rachuonyo East Sub County	3,492,298	3,492,298	3,492,298	100%	GOK	Project Complete	
64	Proposed Drilling, Development, Pump Testing And Equiping With Solar Pumping Unit In Nyamwala Cwp At Kibiri Ward	Rachuonyo North Sub County	3,471,105	3,471,105	3,471,105	100%	GOK	Project Complete	
65	Proposed Drilling, Development, Pump Testing And Equiping With Solar Pumping Unit At Kawiya Primary School In Kochia Ward	Rangwe Sub County	3,497,583	3,497,583	3,497,583	100%	GOK	Project Complete	
66	Proposed Pipeline Extension Of Wayara Community Water Project In Kwibwai Ward	Ndhiwa Sub County	3,498,275	3,498,275	3,498,275	100%	GOK	Project Complete	
67	Proposed Drilling, Development, Pump Testing And Equiping With Solar Pumping Unit In Nyambori Primary School At West Kamagak Ward	Rachuonyo South Sub County	3,499,183	3,499,183	3,499,183	100%	GOK	Project Complete	
68	Proposed Drilling, Development, Pump Testing And Equiping With Solar Pumping Unit Kuniya/Kamenya Cwp At Kendubay Town Ward	Rachuonyo North Sub County	2,500,000	2,500,000	2,500,000	100%	GOK	Project Complete	
		TOTAL	250,510,480	250,510,480	250,445,972				
EXECUTIVE OFFICE OF THE GOVERNOR									
S/NO	PROJECT NAME	Location Of The Project	Contract Sum (Kshs)	Budget (Ksh)	Amount Paid To Date (Kshs)	Contract Variation(Kshs)	Implementa tion Status(%)	Source Of Funding Gok/Donor	Remarks
1	Proposed Construction Of Homa Bay County Headquarters At Arujo	Arujo	65,000,000	65,000,000	65,000,000		50%	GOK	On Going
2	Construction Of Homa Bay County Government Head Quarters	Homa Bay Town	16,250,000	16,250,000	16,250,000		50%	GOK	On Going
3	Construction Of Homa Bay County Government Head Quarters	Homa Bay Town	16,250,000	16,250,000	16,250,000		50%	GOK	On Going
4	Landscaping Works At The County Government Head Quarters	Homa Bay Town	18,234,000	18,234,000	18,234,000		100%	GOK	Complete
5	Electrical Works At The County Headquarters	Homa Bay Town	11,200,000	11,200,000	11,200,000		100%	GOK	Complete
6	Construction Of The Perimeter Wall For The County Head Quarter	Homa Bay Town	6,459,000	6,459,000	6,459,000		100%	GOK	Complete

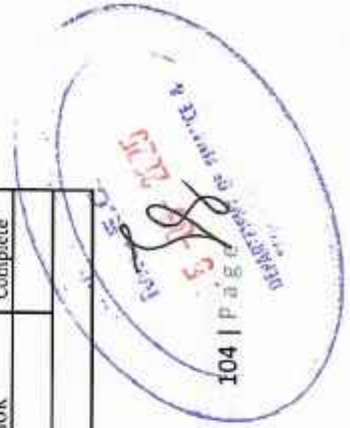


7	Drainage Works For The County Headquarter	Homa Bay Town	6,560,000	6,560,000	6,560,000	100%	GOK	Complete	
8	Supply And Installation Of Cabros At The County Headquarters	Homa Bay Town	7,650,000	7,650,000	7,650,000	100%	GOK	Complete	
9	Construction Of Ward Admin Office At Wang Chieng-Rachuonyo North	Rachuonyo North	3,900,000	3,900,000	3,900,000	100%	GOK	Complete	
10	Construction Of Ward Admin Office At Center Sorl -Kahondo East	Rachuonyo East	3,945,000	3,945,000	3,945,000	100%	GOK	Complete	
11	Construction Of Ward Admin Office At Imbo In Homa Bay Town Sub County	Homa Bay Town	3,956,000	3,956,000	3,956,000	100%	GOK	Complete	
12	Proposed Construction Of Two Gates And Gate Houses With Ablution Block At The New Governor's Offices	Homa Town Sub County	5,916,887	5,916,887	5,916,887	100%	GOK	Complete	
13	Proposed Construction Of A Gazebo At The New Governor's Offices	Homa Town Sub County	6,887,228	6,887,228	6,887,228	100%	GOK	Complete	
14	Proposed Construction Of A Gazebo At The New Governor's Offices	County Headquarter	4,887,228	4,887,228	4,887,228	100%	GOK	Complete	
15	Additional Works- Proposed Construction Of Drive Ways And Parking At The New Governor's Office	County Headquarter	10,473,617	10,473,617	10,473,617	100%	GOK	Complete	
16	Additional Works-Proposed Construction Of Perimeter Wall, Emergency Gate And Access Culvert	County Headquarter	9,781,775	9,781,775	9,781,775	100%	GOK	Complete	
17	Proposed Office Partitioning At The Governor's Block	County Headquarter	4,676,424	4,676,424	4,676,424	100%	GOK	Complete	
18	Proposed Purpose-Built Of Homa Bay County Government Headquarters And Ancillary Facilities.	County Headquarter	16,250,000	16,250,000	16,250,000	50%	GOK	Complete	
		TOTAL	218,277,159	218,277,159	218,277,159				
"C"	DEPARTMENT OF GOVERNANCE,ADMINISTRATION,COMMUNICATION AND DEVOLUTION								
S/NO	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/Donor	Remarks
1	Renovation Of The Reverbrated Governance Administration ,Communication & Devolution Offices	Homa Bay Town	478,328	478,328	478,328		100%	GOK	Complete
2	Renovation Works At Rachuonyo North Subcounty Kendu Offices	Rachuonyo North	3,949,925	3,949,925	3,949,925		100%	GOK	Complete

3	Renovation Works At Suba Sub County Sindo Offices	Suba South	3,984,650	3,984,650	3,984,650	100%	GOK	Complete	
4	Renovation Of Rachuonyo South Sub County Admin Office	Rachuonyo South	3,963,950	3,963,950	3,963,950	100%	GOK	Complete	
5	Completion Of Ward Administration's Office In Gembe Suba North Sub County	Suba North	3,495,600	3,495,600	3,495,600	100%	GOK	Complete	
6	Construction Of Ward Administration 'S' Office At Nyangilela In Rachuonyo South Sub County	Rachuonyo South	3,499,000	3,499,000	3,499,000	100%	GOK	Complete	
7	Construction Of Ward Administration 'S' Office At Kanyadete In Ndihiwa Sub County	Ndihiwa	3,492,000	3,492,000	3,492,000	100%	GOK	Complete	
8	Construction Of Ward Administration 'S' Office At Magunga In Suba South Sub County	Suba South	3,489,000	3,489,000	3,489,000	100%	GOK	Complete	
9	Renovation Works At Suba South Sub County Offices	Suba North Sub County	3,984,650	3,984,650	3,984,650	100%	GOK	Complete	
10	Renovation Works At Rachuonyo North Sub County Kendu Bay Offices	Rachuonyo North Sub County	3,949,925	3,949,925	3,949,925	100%	GOK	Complete	
11	Renovation Works At Rangwe Sub County Offices- Rangwe	Rangwe	3,984,650	3,984,650	3,984,650	100%	GOK	Complete	
		TOTAL	38,271,678	38,271,678	38,271,678				
"C"	OYUGIS MUNICIPAL BOARD								
S/NO	PROJECT NAME	LOCATION OF THE PROJECT	CONTRACT SUM (KSHS)	BUDGET (KSH)	AMOUNT PAID TO DATE (KSHS)	CONTRACT VARIATION(KS HS)	IMPLEMENT ATION STATUS(%)	SOURCE OF FUNDING GOK/DONOR	REMARKS
1	Propose D Of Construction Boda Boda Shades In Oyugis	OYUGIS	490,000	490,000	490,000		100%	GOK	Project Complete
2	Proposed Supply Of Seedlings For The Youths In Oyugis	OYUGIS	487,900	487,900	487,900		100%	GOK	Project Complete
3	Purchase Of Truck For Collecting Garbage In Oyugis	OYUGIS	4,489,000	4,489,000	4,489,000		100%	GOK	Project Complete
		TOTAL	5,466,900	5,466,900	5,466,900				
"C"	NDHIWA MUNICIPAL BOARD								



S/NO	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/DONOR	REMARKS
1	Construction Of 4 Door Pit Latrine At Ndihiwa Municipality	Ndihiwa	490,000	490,000	490,000		100%	GOK	Complete
2	Partitioning Of The Office Space At Ndihiwa Municipality	Ndihiwa	2,010,000	2,010,000	2,010,000		100%	GOK	Complete
3	Drainage Works At Dump Site Of Ndihiwa Municipality	Ndihiwa	980,000	980,000	980,000		100%	GOK	Complete
4	Construction Of Boda Boda Shade At Ndihiwa Market	Ndihiwa	485,000	485,000	485,000		100%	GOK	Complete
5	Fencing Works For The Office Of Ndihiwa Municipality	Ndihiwa	999,555	999,555	999,555		100%	GOK	Complete
6	Supply And Installation Of Solar Lights At Ndihiwa Municipality	Ndihiwa	2,900,000	2,900,000	2,900,000		100%	GOK	Complete
	TOTAL	TOTAL	7,864,555	7,864,555	7,864,555				
"C"									
MBITA MUNICIPAL BOARD									
S/NO	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/DONOR	REMARKS
1	Drainage Works Within Mbita Municipality	Mbita Town	1,490,000	1,490,000	1,490,000		100%	GOK	Complete
2	Supply And Installation Of Solar Lights In Mbita Town	Mbita Town	2,956,700	2,956,700	2,956,700		100%	GOK	Complete
	TOTAL	TOTAL	4,446,700	4,446,700	4,446,700				
"C"									
KENDU BAY MUNICIPAL BOARD									
S/NO	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/Donor	Remarks
1	Drainage Works Within Kendu Bay Municipality	Kendu Bay Town	1,490,000	1,490,000	1,490,000		100%	GOK	Complete
	TOTAL	TOTAL	1,490,000	1,490,000	1,490,000				
"C"									
HOMA BAY MUNICIPAL BOARD									



S/NO	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/Donor	Remarks
1	Proposed Rehabilitation Works At Homa Bay Bus Park	Homa Bay Town	5,243,471	5,243,471	5,243,471		100%	GOK	Complete
2	Proposed Fencing And Gabion Protection Works At Homa Bay Municipal Market	Homa Bay Town	3,058,480	3,058,480	3,058,480		100%	GOK	Complete
		TOTAL	8,301,951	8,301,951	8,301,951				



CHAPTER FOUR: CHALLENGES AND RECOMMENDATIONS

4.1 Challenges in FY 2024/25 Budget Implementation

Homa Bay County faced several fiscal and operational challenges that affected effective budget execution:

- **Revenue Gaps** ; The County realized KShs. 11.83 billion against a target of KShs. 13.13 billion (90%), with own-source revenue performing at only 78%, highlighting persistent weaknesses in local revenue mobilization.
- **Dependence on National Transfers**; Over 70% of total revenue came from the equitable share, exposing the budget to delays in disbursement.
- **Underperformance in Development Expenditure**; Development absorption was 64% (KShs. 3.33 billion of KShs. 5.19 billion), reflecting slow project execution.
- **Low Operations and Maintenance Utilization** ; The County Executive spent only 44% of its operations and maintenance budget.
- **Delayed/Under-Disbursed Conditional Grants**; Shortfalls in conditional funding reduced fiscal space for sectoral programs.
- **High Wage Bill Pressure** ; Employee compensation consumed 49% of total revenue, with the health sector alone taking up 41.8% of the wage bill, limiting fiscal flexibility.

4.2 Recommendations

- **Strengthen Own-Source Revenue Collection**; Enhance compliance enforcement, expand the tax base, and curb leakages to achieve at least **90%** of the annual Ordinary OSR target.
- **Diversify Funding Sources**; Promote Public-Private Partnerships (PPPs), explore municipal bonds, and expand local levies to reduce overdependence on national transfers.
- **Accelerate Development Spending**; Streamline procurement processes, implement multi-year contracting for large projects, and strengthen project management capacity to achieve at least 85% development absorption.
- **Improve Expenditure Efficiency**; Reallocate resources from underperforming budget lines to priority areas and adopt quarterly expenditure reviews to address bottlenecks in fund absorption.
- **Engage for timely and full disbursement of Conditional grants**; Maintain continuous dialogue with the National Treasury and development partners to ensure predictable flow of grants and other external funds.
- **Manage the Wage Bill**; Align recruitment to budget capacity to free up funds for development and service delivery.

