

COUNTY GOVERNMENT OF HOMA BAY



DEPARTMENT OF ECONOMIC PLANNING & BUDGET

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REPUBLIC OF KENYA

HOMA BAY COUNTY

SUPPLEMENTARY BUDGET FY 2023/24– REVOTING SUMMARY

VOTE 5124: HOMABAY MUNICIPAL BOARD				
Development Expenditure				
Item Description	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Variance (Ksh)	Remark(Explain why the Variance)
Cp2: Public Works And Infrastructure Improvement Services	11,000,000	12,194,559	1,194,559	The increment caters to the balance brought forward under KUSP-UDG amounting to KShs. 1,194,559
Total Development D5124	19,250,000	20,444,559	1,194,559	
Recurrent Expenditure				
Item Description	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Variance (Ksh)	Remark (Explain why the Variance)
Cp1: Planning, Finance and Administrative Support Services	28,808,993	32,808,993	4,000,000	The figure is distributed under O&M this was to cater the fiscal deficiency to the line items that were brought

				by the initial allocation of more funds on the compensation of employees (this was to ensure compliance to the KUSP requirement)
Total Recurrent R5124	5,863,721	9,863,721	4,000,000	
R+D TOTAL	48,058,993	53,253,552	5,194,559	