

COUNTY ASSEMBLY OF BUNGOMA

COUNTY ASSEMBLY DEBATES

DAILY HANSARD

SPECIAL SITTING

TUESDAY 13TH DECEMBER, 2022

Afternoon Sitting

3rd County Assembly

1st Session

1

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COUNTY ASSEMBLY OF BUNGOMA

HANSARD OFFICIAL REPORT

TUESDAY 13TH DECEMBER, 2022

The House met at 2:30 p.m.

(Mr. Speaker [Hon. Emmanuel Situma] in the Chair)

PRAYER

COMMUNICATION FROM THE CHAIR

Honourable members, this communication is meant for elected Honourable MCAs; there will be an induction training programme for Ward Office staff for 3 days. Every ward is required to send 2 officers i.e. Office Manager and Secretary/Office Assistant.

The training will start on Thursday 15th to Saturday 17th December, 2022 at Iko Resort, Chwele starting 9:30 a.m. Transport cost will be reimbursed. That is the communication from the Clerk's Office.

MOTION

THE REPORT BY BUDGET AND APPROPRIATIONS COMMITTEE ON 1ST SUPPLEMENTARY BUDGET ESTIMATES FY 2022/2023

Hon. Charles Nangulu: (Vice Chair, Budget): Thank you, Mr. Speaker. On behalf of Budget and Appropriations Committee, I'm here to present a report by the Budget and Appropriations Committee on the First Supplementary Budget FY 2022/2023.

BACKGROUND

On behalf of the members of the Committee on Budget and Appropriations and as required under Section 135 of the Public Finance Management Act, 2012, Regulation 39 of Public Finance Management (County Governments) Regulations, 2015 and Standing Order 239 of County Assembly of Bungoma Standing Orders, it is my pleasure to present to this House, the committee's report on the First Supplementary Budget Estimates for FY 2022/2023 which was tabled and committed to Budget and Appropriation Committee and pursuant to provision of Standing Order 232 (3) (a) it was equally committed to each Sectoral Committee for interrogation and submission of their reports and recommendations to the Budget and Appropriations Committee.

COMMITTEE MEMBERSHIP:

As currently constituted, the Committee comprises the following members:

- 1) Hon. Jack Wambulwa Chairperson

2)	Hon. Charles Nangulu	Vice Chairperson
3)	Hon. Ali Machani	Member
4)	Hon. Anthony Lusenaka	Member
5)	Hon. Meshack Simiyu	Member
6)	Hon. Joan Kirong	Member
7)	Hon. Miliar Masungo	Member
8)	Hon. Sudi Busolo	Member
9)	Hon. Grace Sundukwa	Member
10)	Hon. Caleb Wanjala	Member
11)	Hon. Polycarp Kimeta	Member

MANDATE OF THE COMMITTEE

The Budget and Appropriation Committee is established under Standing Order No. 210 of the County Assembly of Bungoma and is mandated to do the following:

- a) Discuss and review the estimates and make recommendation to the County Assembly;
- b) Examine the County Fiscal Strategy Paper presented to the County Assembly;
- c) Examine the County Debt Management Strategy Paper presented to the County Assembly;
- d) Examine Bills related to the National Budget, including Appropriations Bills; and
- e) Evaluate tax estimates, economic and budgetary policies and programmes with direct budget outlays.

LEGAL FRAMEWORK

The Budget and Appropriations Committee is further given legal backing under the Public Finance Management Act (PFM) 2012 and Public Finance Management (County Governments) Regulations, 2015.

Section 135 (1) of the PFM Act 2012 provides that,

- 1) “A County government may spend money that has not been appropriated if the amount appropriated for any purpose under the County Appropriation Act is insufficient or a need has arisen for expenditure for a purpose for which no amount has been appropriated by that Act, or money has been withdrawn from the County Government Emergency Fund.
- 2) A County Government shall submit a supplementary budget in support of the additional expenditure for authority for spending under subsection (1).
- 3) In complying with subsection (2), a County government shall describe how the additional expenditure relates to the fiscal responsibility principles and financial objectives.
- 4) Except as provided by subsection (5), the approval of the County Assembly for any spending under this section shall be sought within two months after the first withdrawal of the money.
- 5) If the County Assembly is not sitting during the time contemplated in subsection (4), or is sitting but adjourns before approval has been sought, approval shall be sought within fourteen days after it next sits.

- 6) When the County Assembly has approved spending under subsection (2), a supplementary Appropriation Bill shall be introduced for the appropriation of the money spent.
- 7) In any Financial Year, the County Government may not spend under this section more than ten percent of the amount appropriated by the County Assembly for that year unless that County Assembly has, in special circumstances, approved a higher percentage”

PFM Regulations

Regulation 39 provides as follows;

- 1) Each Accounting Officer shall within the guidelines of the supplementary budget circular and in conformity with budget guidelines issued by the County Executive Committee Member, prepare revised budget estimates in the format to be issued by the Cabinet Secretary.
- 2) Prior to incurring any expenditure under paragraph (1), Accounting Officers shall seek the approval of the County Treasury, and if approval is granted by the County Executive Committee Member, it shall be communicated to the Accounting Officers through a notification which shall be copied to the Auditor-General and the Controller of Budget.
- 3) The purpose for which approval is sought for a supplementary budget shall be—
 - a) Unforeseen and unavoidable, in circumstances where no budget provision was made; or
 - b) Unavoidable, in circumstances where there is an existing budgetary provision which, however, is inadequate.
- 4) For purposes of paragraph (3), the following shall not be considered unforeseen and unavoidable expenditure—
 - a) Expenditure that, although known when finalizing the estimates of the original budget, could not be accommodated within allocations; and
 - b) Tariff adjustments and price increases.
- 5) Accounting Officers may seek supplementary budget if the expenditure cannot be met by budget reallocation under section 154 of the Act. The request for supplementary budget in sub regulation (5) shall be presented in a format that facilitates comparison with the original budget and shall contain all the information necessary to enable a decision on the application to be reached and shall include—
 - a) The Vote, program, sub-programme and broad expenditure category which it is desired to supplement, the original sum voted thereon and any supplements which may have since been added;
 - b) The actual expenditure and the outstanding liabilities or commitments against the item on the date when the request is made;
 - c) The amount of the supplement required, the reasons why the supplement is necessary and why it has not been possible to keep within the voted provision;
 - d) The basis for the calculation underpinning the supplementary;
 - e) The proposed source of financing of the additional expenditure,
 - f) An analysis of the fiscal impact of the additional expenditure; or of the implications, if any, for the planned outputs and outcomes of the affected programmes;

- g) Any implied deviation from the Medium Term Expenditure Framework (MTEF) and the financial objectives;
- h) Be accompanied by the latest fiscal projections

ACKNOWLEDGEMENT

The Committee is grateful to the Office of the Speaker and Clerk of the County Assembly of Bungoma for the logistical support accorded to it to undertake this exercise successfully. The Committee also extends its gratitude to the County Executive Committee Members, Chief Officers and the County staff who found time amid tight schedules and short notice, to share with their respective sector committees and the Budget and Appropriations Committee in making clarification on the proposed budget reallocations.

In addition, we applaud the sector committees for the fruitful deliberations they had with their departments and for the informative reports they submitted to Budget and Appropriation Committee.

Finally, the significant role played by the committee members and secretariat in the completion of this report cannot be overlooked.

I wish to confirm that the adoption of this report and its recommendations therein was unanimous. It is now my pleasant duty and privilege, and on behalf of the Budget and Appropriations Committee, to present to the County Assembly the report of the committee on the First Supplementary Budget FY 2022/2023 for debate and adoption.

Signed by Honorable Jack Wambulwa Chairperson Budget and Appropriations Committee

ANALYSIS OF THE FIRST SUPPLEMENTARY BUDGET F/Y 2022/2023

The First Supplementary Budget Estimates for the FY 2022/23 were submitted and received by the Office of the Clerk on 18th November, 2022 and tabled on the floor of the House on 23rd November, 2022 at 9.30 a.m. during the morning session. This supplementary budget was occasioned by the following reasons;

- a) Re-voting and re-appropriation of balances including conditional grants, from the previous financial year 2021/22.
 - Equitable Share Kshs. 867,288,525
 - Additional National government grant including balance brought forward of Kshs. 226,456,400
 - Additional Development partner's grant including balance B/F Kshs. 623,123,166
- b) Compliance with the approved CARA, 2022
- c) Compliance with SRC gazette notice No 8792 of 27th July, 2022
- d) Revision of the approved projections in Local Revenue and the Appropriation In Aid.
 - Local revenue has been reduced by Kshs. 200,000,000
 - AIA has a balance B/F of Kshs. 148,857,969 (Kshs. 124,233,407 in Health, Kshs. 4,612,086 in Agriculture and Kshs. 20,012,476 in Education.
- e) Regularization of the re-allocations done on specific budget lines.

- f) Appropriate Kshs. 293,425,903 in the retention account
- g) Harmonize the budget with the priorities of the new administration
- h) Share of FY 2021/22 revenue short fall of Kshs, 378 million

Revenue

The First Supplementary Budget has seen the total County Budget Resource Envelope increased by Kshs. 1,845,923,763, from Kshs. 12,914,280,379 as approved in the annual budget to Kshs. 14,760,204,142. The increase was occasioned by budgeting of the balances brought forward, increase in AIA in the departments of Agriculture, Education and Health, retentions, and additional allocation from the National Government and development partners as contained in the proposed County Governments Additional Allocations (CGAA) Bill, 2022 and as shown in the table below;

Summary of Resource Envelope

ITEM TOTAL	
1	Balance Brought forward (Equitable share) 867,288,525.00
2	National Government Additional Allocation 113,228,200.00
4	Equitable share 2022/23 10,659,435,192.00
5	Additional Grants from Development partners FY 2022/23 1,479,443,462.00
6	Retention fee 293,425,903.00
7	Local Revenue plus AIA 1,347,382,860.00
	GRAND TOTAL 14,760,204,142.00

The total increase of the Budget from the approved annual budget estimates for FY 2022/23 comprises the following breakdown.

i)	Equitable share (Balance b/f)	Kshs. 867,288,525
ii)	Retention	Kshs. 293,425,903
iii)	Proposed increase on AIA	Kshs. 148,857,969
iv)	Conditional grant increase from development partners	Ksh623, 123,166
v)	Additional allocations from National Government	Ksh113, 228, 200
vi)	Proposed decrease on Own Source Revenue	Kshs. (200,000,000)
	Grant total increase on the first supplementary budget	Kshs. 1,845,923,763

1. The additional allocation from the National Government comprises of Kshs. 110,000,000 in Health Department for medical leasing and Kshs. 3,228,200 in Roads Department for Fuel levy Fund.

2. The net additional grants of Kshs.623, 123,166 comprise an increase of Kshs. 777,814,373 in some programs and a reductions of Kshs. 154,691,207 affecting certain programs.

The following programs saw an increase in allocations; Kshs.8,899,931 DANIDA & Ksh.9,856,193 Covid-19 Grants in Health, Kshs.52,386,430 NARGIP grant in Agriculture, Kshs.581,671,819 KUSP & Kshs.36,424,018 KISIP grants in Lands department and Kshs.

125,000,000 climate change Grant in Tourism & Environment department. The proposed reductions on the grants affects the following programs; Universal Health Care in Health by Kshs.52,969,787, ASDSP II in Agriculture Kshs by 17,136,170, KDSP Level II in County Secretary`s Office by Kshs. 60,009,268, and KUSP (recurrent) in Lands by Kshs. 11,000,000.

Under Lands, the KISIP program appeared to have a reduction of Kshs.13,575,982 from Kshs. 50,000,000 to Kshs. 36,424,018 although the Department clarified that the Kshs. 50,000,000 was a balance brought forward from FY 2021/22 thus the total allocation for the department stood at Kshs. 86,424,018

3. Total locally generated Appropriations in Aid (AIA) have been increased from an approved amount of Kshs. 698,524,891 to Kshs. 847,382,860. This was occasioned by the AIA in the departments of Health being revised upwards by Kshs. 124,233,407, Education by Ksh.20, 012,476 and Agriculture by Ksh.4, 612,086.

4. There is a reduction in expected local revenue from Kshs. 700,000,000 to Kshs. 500,000,000. This is attributed to the disruptions caused by the just concluded general elections.

Mr. Speaker: Hon. Nangulu, come again on item 4.

Hon. Charles Nangulu (Vice Chair): Thank you, Mr. Speaker. On item number 4; There is a reduction in expected local revenue from Kshs. 700,000,000 to Kshs. 500,000,000. This is attributed to the disruptions caused by the just concluded general elections.

Ward Based Projects

The ward based projects allocation remained unchanged as approved in the annual budget at Kshs. 855,000,000 translating to Kshs. 19,000,000 per ward. The changes proposed by the honourable members have been captured in these supplementary resulting into adjustments in the sectoral allocations.

Pending bills and commitments relating to ward based projects as at 30th June, 2022; stood at Kshs. 455,731,583 although only Kshs. 113,932,896 has been provided for in this Supplementary Budget.

Pending Bills

Pending bills requirement is Kshs. 3,502,264,363, this supplementary has made a provision of 25% of each of the classification leaving a balance of Kshs. 2,626,700,272

Pending bill type	Requirement	Allocation	Balance
Ward Based Projects	521,705,347.00	130,424,337.00	391,281,010.00
Recurrent	455,731,583.00	113,932,896.00	341,798,687.00
Development	2,524,827,433.00	631,206,858.00	1,893,620,575.00
Total	3,502,264,363.00	875,564,091.00	2,626,700,272.00

DEPARTMENTAL EXPENDITURE HIGHLIGHTS

AGRICULTURE, LIVESTOCK, FISHERIES AND CO-OPERATIVE DEVELOPMENT

Agriculture and Irrigation

The department had an approved budget of Kshs. 233.9 million for its recurrent expenditures and there is a proposed net reduction of Kshs. 11.5 million with the vote items affected being;

- An increase of Kshs. 6 million on Daily subsistence allowance
- A reduction of Kshs.300,000 on printing and advertising
- A reduction of Kshs. 935,000 on training expense
- A reduction of Kshs. 20.9 million for the supplier of credit funds.
- AIA has an increase of Kshs. 4.6 million

The approved development budget of Kshs. 461,892,170 has an additional allocation of Kshs. 297,483,147 in this supplementary budget. The changes are as below:

- Other infrastructure and civil works has the whole allocation of Kshs. 14,725,056 removed. The projects affected are:

- Renovation of sub-county agriculture office blocks at Kshs. 3,200,000
- Purchase and installation of a diffuse light store for storing potatoes (cold storage) in Mt. Elgon at Kshs.1,000,000 and Machinery Shed for AMC Ksh.3, 200,000.

- Completion of water distribution project at Mabanga ATC Kshs.3, 200,000

- Renovation of Hostels at the Mabanga ATC Kshs. 2,525,056

- Completion of the dairy unit at Mabanga ATC Kshs.1, 600,000

- Purchase of Agricultural Machinery and Equipment with an allocation of Kshs. 7,640,000 has been dropped affecting the following Projects:

- Rain gun Irrigation Kits at Kshs.1, 080,000.

- Procurement and Installation of a Solar Borehole Water Pump for the ATC Kshs.1, 600,000

- Procurement of Chicken Incubators for the Mabanga ATC Kshs.1, 000,000

- Purchase of a standby generator at Mabanga ATC Kshs.2, 370,000

- The proposed increases are on the following vote items:

- Other capital grant NARIGP by Kshs. 52.3 million

- Purchase of certified crop seeds by Kshs. 4.3 million to bring the total to Kshs. 56 million for 500 bags of seeds per ward.

- Supplier for credit (Ward based projects) by Kshs. 6,427,336.

- Supplier for credit others by Kshs. 18,204,895

- Crop insurance has an allocation of Kshs. 32,625,000. In considering the allocation to cushion our farmers from any losses, there is need for a policy to guide the implementation of this program.

- Purchase of fertilizer has an additional allocation of Kshs. 214 million in addition to the Kshs. 55 million bringing the total to Kshs. 270 million translating to 500 bags per ward.

Mabanga ATC & AMC

The institution had an approved allocation of Kshs. 5,259,600 and there is an additional allocation of Kshs. 5 million on the hospitality vote head raising total allocation to Kshs. 10,259,600

The institution also had AIA balance brought forward of Kshs. 4,612,086.

Cooperative Development

The sub department had an allocation of Kshs. 28,025,478 for its recurrent expenditures and there is a net increase of Kshs. 5,311,999 to supplement its domestic travels.

On development, the department has had its entire allocation of Kshs. 26,700,000 removed affecting the following projects:

- Other infrastructure and civil works reduced by Kshs. 14,900,000 meant for;
 - Establishment of coffee warehouse at Kituni Coffee Factory in Misikhu Ward at Kshs. 4,700,000
 - Establishment of coffee warehouse at Lukusi Coffee Factory in Mihuu Ward at Kshs. 4,700,000
 - Fencing and Construction of a gate at Sirandafu Coffee Society in Bokoli Ward at Kshs. 2,300,000
 - Establishment of Coffee drying tables Kshs. 3,200,000
- Purchase of certified seeds had an allocation of Kshs. 2 million that has been removed
- Supplier for credit of Kshs. 9.8 million was dropped

LIVESTOCK AND FISHERIES

The department had an approved budget of Kshs. 149,858,645 for recurrent and there is a proposed net increase of Kshs. 4,440,260 and the following items were affected;

- Domestic travels has an increase of Kshs. 6 million
- Printing, training expenses, prefeasibility studies and contracted professional services have reduced by Kshs. 88,500, Kshs 896,239, Kshs. 375,000 and Kshs. 200,000 respectively. In the approved budget the department also anticipated to collect AIA of Kshs. 3,607,000 from sale of fish, fingerlings Kshs. 100,000 and livestock fees Kshs. 3,507,000 which has been dropped. The sector committee should look at the operations of the fisheries department and the AIA in the department.

Development budget with an approved budget of Kshs. 81,876,500 has a reduction of Kshs. 62,436,670 affecting the following activities:

- On Supplies for production, Kshs 10,500,000 has been deducted and the following activities were affected;
 - AI Subsidy program in all 45 Wards at Kshs. 2,400,000
 - Aquaculture Input Support to fish farmers that is fingerlings across all wards at Kshs. 2,500,000
 - Aquaculture Input Support to fish farmers that is fish feeds across all Wards at Kshs. 4,000,000
 - Purchase and delivery of fish feeds at Chwele fish farm at Kshs 1,600,000
- On veterinarian supplies and materials, Kshs. 6,500,500 was reduced on procurement of vaccines.
- Other Infrastructure and Civil Works was reduced by Kshs. 25,900,000 meant for;
 - Renovation of sub-county office block at Kanduyi at Kshs. 4,800,000
 - Construction of catering facility and ablution block at Chwele Fish Farm at Kshs. 2,800,000
 - Rehabilitation of Chwele Dam at Chwele Fish Farm at Kshs. 4,000,000

- Desiltation of Ponds and flood control at Chwele Fish Farm at Kshs.1, 900,000
- Rehabilitation of Bungoma slaughter house at Khalaba at Kshs.2, 800,000
- Renovation of Webuye slaughter house in Maraka at Kshs. 2,800,000
- Renovation of Kimilili slaughter house at Kshs.2, 800,000
- Establishment of Auction Rings Chepkube (Bungoma Town), Dorofu, Kimilili and Webuye at Kshs.4, 000,000
- Purchase of Agricultural Machinery and Equipment had its entire allocation of Kshs. 2,400,000 removed. The amount was meant for the procurement of aquaculture equipment that include; nets and water testing kits.
- Other capital grants and transfer (ASDSP11) with an approved amount of Kshs. 30,756,000.00 has a reduction of Kshs.17, 136,170.00 to reflect the actual amount that will be received.

ROADS AND PUBLIC WORKS

The department had an approved budget of Kshs. 153,349,030 for its recurrent expenditures and there is a proposed net increase of Kshs. 1,519,000 affecting the following vote items;

- A reduction of Kshs.500,000 on travelling, Kshs. 600,000 on subsistence allowance, Kshs. 2,333,892 on contracted professional and technical services, Kshs. 600,000 on tuition fees and Kshs.538,136 on accommodation allowance.
- An allocation of Kshs. 6,091,026 to cater for payment of pending bills relating to overhaul of plants and machinery. The CECM Roads provided a list of the machines and the garages where the machines are. He added that some of the machines had been released to the department for use pending clearing of the bill which stands at Kshs. 24,103,786. With the continuous accumulation of the costs relating to overhaul of these machines this committee recommended the following; an additional allocation of Kshs.7,000,00 for maintenance of motor vehicle and an allocation of Kshs. 18 million on pending bills to clear the outstanding bill of Kshs. 24 million relating to the overhaul of the machinery.
- As recommended by Roads Committee, Kshs. 2.3million has been reinstated on contracted professional & technical services for data base creation.

Mr. Speaker Sir,

The approved development budget of Kshs. 1,331,733,055 has a total reduction of Kshs. 438,001,142 in this supplementary. The following votes were affected;

- Supplier credit for ward based projects with an allocation of Kshs. 47,288,084. The list of pending bills was provided.
- An increase of Kshs. 102,762,574 towards pending bills brings the total to Kshs. 206,623,629. The list provided shows Kshs. 106 million relates to Dual Carriage way and Kshs. 100 million for Misikhu Brigadier road.
- Overhaul of roads was reduced by Kshs. 582,840,000. The vote had an approved allocation of Kshs. 637,500,000 (Kshs. 100 million for Misikhu Brigadier, Kshs. 300 million for dual carriage way and 237,500,000 for frame work routine maintenance). The CECM-Roads in his submission indicated that the reduction of Kshs. 237 million on frame work routine will greatly affect the on-going maintenance of roads in the County hence requested for reinstatement of the allocation. Due to scarcity of resources, Kshs, 33 million was voted back.

- The entire amount of Kshs. 8,500,000 for pre-feasibility, feasibility and appraisal studies has been removed.
- An allocation of Kshs. 3,288,200 on other capital transfers -RMLF Grant for Roads Maintenance Levy as balance brought forward. The list of pending bills relating to RMLF was provided.

Dual Carriage Way status

Initially, the Dual carriage way had contract sum of Kshs. 1,382,442,975. On 3rd June 2022 the contract was revised upwards by Kshs. 191,285,204.40 bringing the revised contract sum to Kshs. 1,573,728,108. The project has valued and unpaid works amounting to Kshs. 439,000,000 and further Kshs. 108,000,000 in claims owed to the contractor. To avoid breach of contract, avoid further interests on late payments and facilitate smooth transition to KeNHA, the department needs to clear these pending liabilities within stipulated time. Therefore it requires Kshs. 441 million (Kshs. 547,000,000 less Kshs.106, 000,000) more to clear the pending bills before the project is formerly handed over to KeNHA for completion.

The CECM-Finance requested for an allocation of Kshs. 15 million for construction of a road that leads to KOICA projects stating the allocation was erroneously left out.

FINANCE AND ECONOMIC PLANNING

The department had an approved budget of Kshs. 1,040,934,946 for its recurrent expenditures. There is a proposed net increase of Kshs. 609,786,158 spread across the following votes;

- There is an increase of Kshs. 408,365,000 to cater for un-remitted workers' pension funds
- An increase of Kshs. 12,500,000 to cater for CIDP and Budget public participation activities.
- An allocation of Kshs. 48,194,364 meant to cater for printing of CIDP. The department defended the allocation to include sector plans; however the amount was reduced by Kshs. 8 million.
- An allocation of Kshs. 29,000,000 to cater for Budget and Economic forum committee.
- An allocation of Kshs. 9,000,000 for Legal dues /fees, arbitration and compensation.
- An allocation of Kshs. 25,000,000 for county's annual contribution to the Lake region economic block. The CEC- Finance indicated that we are not yet contributors to LREB having rejected the LREB Bill but the benefits of being members cannot be naysaid with H.E the Governor having been appointed the vice chair. He clarified that the amount will fund LREB activities both for the Executive and Assembly and not subscription fee. He added that the LREB Bill will be resubmitted to the County Assembly for consideration. A reduction of Kshs. 15 million was done on the vote.
- An allocation of Kshs. 15,409,619 for supplier credit. A list of pending bills was provided

- An allocation of Kshs. 50,000,000 allocated to address special needs affecting the society (special programmes). There is need for a policy on special programs to differentiate it with the emergency fund.
- An allocation of Kshs. 10,000,000 for Purchase a 22 Seater bus for staff welfare to reduce cost on transport. The allocation was declined, to be considered in the next budget
- An allocation of Kshs.5, 000,000 to Investment Initiatives to spur economic growth in the County.
- Kshs. 55,000,000 for Emergency Fund reallocated from recurrent to development.

Directorates in the department

The department has eight directorates and they all got additional allocation as follows:

- Revenue- Kshs.2, 661,500
- Planning- Kshs. 11,180,000
- Budget- Kshs, 18,496,234
- Auditing- Kshs. 975,900
- Accounts -Kshs.3, 097,940
- Monitoring and Evaluation- Kshs. 4,400,001
- Procurement- Kshs. 2,750,000
- Coordinating Unit- Kshs. 2,658,800

The development budget had a proposed allocation of Kshs. 140,867,884 spread on the following votes:

- Maintenance of revenue system has an allocation of Kshs.20 Million allocated. The contract sum stands at Kshs. 38.6 million with the department requesting for a full allocation of the amount but only Kshs 15 million was considered.
- Emergency fund increase of Kshs. 47,298,000 is as per PFM Act requirement of setting aside 2 % of the last audited account as emergency fund with an additional Kshs.55,000,000 from recurrent expenditure to make a total of Kshs.102,298,000 (2%)
- Pending bills has an allocation of Kshs. 13,569,884 and the list of pending bill was submitted.
- Asset Management System has an allocation of Kshs. 5,000,000

GENDER AND CULTURE

The department had an approved recurrent budget of Kshs. 82,526,212 that has an increase of Kshs. 20,955,597 and the following votes were affected;

- An increase of Kshs. 22,200,000 to the approved estimate of Kshs. 7,500,000 to cater for KICOSCA/EALSCA had been proposed. The amount was reduced by Kshs.5 million.
- An increase of Kshs. 7,000, 0000 to the approved estimate of Kshs.2, 000,000 under field operation to cater for stakeholder's activities.
- An allocation of Kshs. 3,000,000 for purchase of uniforms for KICOSCA Games.
- Supplier credit has a reduction of Kshs. 8,524,404 on the approved allocation of Kshs. 15,950,000. The amount is meant for payment of pending bills relating to the 5 policies.

On development, the department had an allocation of Kshs. 21,940,000 that has increased with Kshs. 1,781,352

- Disability fund has an allocation of Kshs. 4,000,000 while women fund Kshs. 10,000,000. These are revolving funds that have been in existence operating within an

approved legal frameworks. As half of the allocation is considered the sector Committee should fact find on the operations of the funds. The CEC Finance and Economic Planning informed this committee that plans are under way to merge the aforementioned funds together Trade Loans and Youth Fund. Further, that the county government will engage a commercial bank to administer the merged funds as a mitigation measure against loss of public funds.

- An allocation of Kshs. 5,581,032 to cater for Ward based pending bills. The department did not have any ward based projects hence the amount was not approved.
- Construction of Multipurpose Hall in Sanga'lo cultural centre with an allocation of Kshs. 11 million has been dropped.
- On supplier credit there is reduction of Kshs. 6,799,680 on the allocated Kshs 9 million.

YOUTH AND SPORTS

The department had an approved budget of Kshs. 49,586,444 for its recurrent expenditure and there was a proposed net reduction of Kshs 2,500,000 affecting the following votes;

- There was a reduction of Kshs. 500,000, Kshs. 900,000 and Kshs. 2,000,000 on travel costs, accommodation allowance field allowance respectively.
- Tuition and training, Kshs.500,000 was reduced
- On temporary Committee Expenses, Kshs. 1,000,000 was deducted
- Supplier credit has an allocation of Kshs. 2,400,000.

The approved development budget for the department was Kshs. 126,882,253 and there was a proposed net reduction of Kshs. 26,038,069 affecting the following votes;

- An allocation of Kshs. 10,000,000 for youth fund. BUCOYEF had a total previous financial years' allocation of Kshs. 24.3 million that was disbursed
- A reduction of Kshs. 15,000,000 meant for equipping the High Altitude Centre.
- On infrastructure and civil works Kshs. 78,205,752 meant for the construction of Masinde Muliro Stadium was dropped instead Kshs, 57,167,683 has been captured under pending bills for the stadium. Being an on-going flagship project, this committee considered the departmental petition and the sector committee recommendation and allocated an additional 90 million on the vote.

HEALTH AND SANITATION

HEALTH

The department had an approved recurrent budget of Kshs. 3,142,396,616. The supplementary has a proposed net increase of Kshs 250; 792,789. The changes in the budget are as below:

- A reduction of Kshs. 29,500,000 on basic salaries due to stoppage of recruitment of staff awaiting the task-force outcome on staff audit.
- Increase on grants include Kshs. 110,000,000 Grant for purchase of Health Equipment, Kshs. 1,571, 000 from Grant for immunization by UNICEF, Kshs. 3,315,056 for UHC support and Kshs. 9,856,193 brought forward from FY 2021/2022 on Covid-19 Grant.
- Field training attachment has a reduction of Kshs. 2,500,000 from the approved estimate of Kshs. 5,000,000.

- Supply on credit has an allocation of Kshs. 35,417,133.
- AIA balance brought forward of Kshs. 124,233,407.

The department through the sector committee had petitioned for supplementary allocation of Kshs. 105 million towards drugs, non-pharms and laboratory agents but this Committee only managed to allocate Kshs. 30 million. The amounts were source from; Kshs. 2.4 million from expansion BCRH mortuary, Kshs. 12 million from equipping BCRH and Kshs. 5 million from equipping Sirisia Hospital.

On development, the department had an approved budget of Kshs. 314,840,450 but there is a proposed reduction of Kshs. 107,574,827 affecting the following;

- An increase of Kshs.73, 460,000 on the other infrastructure and civil works on the approved estimate of Kshs.8, 000,000 to cater for the following;
 - Expansion of Bungoma County Referral Hospital Mortuary Kshs. 11,460,520
 - Equipping of Bungoma County Referral Hospital Kshs.50, 000,000
 - Equipping of Sirisia Hospital Kshs. 20,000,000.
- Supplier credit for ward based projects has an allocation of Kshs. 12,287,565 to cater for ward based projects pending bills as per attached list.
- A reduction of Kshs. 193,322,912 on the supplier credit vote from the approved estimate of Kshs. 250,871,450.

SANITATION

The recurrent budget with an approved allocation of Kshs. 2,017,430 has a reduction of Kshs. 302,386.

The development approved budget of Kshs. 11,561,438 has an increase of Kshs. 6,131,376 affecting the following votes;

- An allocation of Kshs. 5,269,410 to cater for ward based projects pending bills.
- An increase of Kshs. 861,966 to the approved estimate of Kshs. 8,166,438 to cater for pending bills in the department.

EDUCATION AND VOCATIONAL TRAINING

The department has an approved recurrent allocation of Kshs. 1,569,377,650 that has been decreased by Kshs. 68,248,874 hence affecting the following items;

- The salary vote has been proposed for reduction by Kshs. 75,000,000 with the explanation being that there is a freeze in employment including the recruitment of ECD teachers.
- AIA of Kshs. 20,012,476 has been brought forward from FY 2021/22. The amount relates to VTC grants.
- Domestic travels and subsistence allowances vote has been reduced by Kshs. 15,000,000 affecting capacity building of VTCs and joint graduation by Kshs. 4 million, Kshs. 5 million for ECDE teachers field allowances, Kshs. 4 Million for accommodation and Kshs. 1 million.

The approved development expenditure of Kshs. 277,597,262 had a net decrease of Kshs. 36,624,123 affecting the following items;

- Supplier credit for ward based project was reduced by Kshs. Kshs. 47,260,956
- Supply on credit for VTCs had an allocation of Kshs. 10M that has been dropped.

- Other capital grants and transfers vote (Conditional grants from the National government towards village polytechnics) has been increased by Kshs. 430,000 to make it Kshs. 30,000,000 to reflect the actual allocation as per CARA 2022.

Scholarship Program

The scholarship program has not received any supplementary allocation but it requires the following for the whole financial year.

PERIOD	Amount required
July 2022 to December 2022	556,785,000.00
January 2023 to June 2023	399,026,250.00
Total financial requirement	955,811,250.00
Provision in the budget	400,000,000.00
Deficit on the Vote	555,811,250.00

The above figure does not include bursary figures and the form one intake for 2023. The program admissions were not based on budgetary provision or sustainability of the program. The Kshs. 555,785,000 has been offset by the Kshs. 185,595,000 from the previous financial year because the first term of the education calendar began in May 2022 leaving a net deficit of Kshs. 330,216,250 that should be factored in this supplementary budget to ensure implementation of this program. From the foregoing, coupled with a shrinking resource envelope, the scholarship program is unsustainable in the long term. As we await the outcome of the taskforce report, a strategy should be put in place to unlock the impasse caused by over enrolment of students to the scholarship program without sufficient budget. The department of Education declared that they have a balance of Kshs. 200,000,000 on the vote. Therefore, this committee has allocated an additional Kshs. 50 million to the scholarship and bursary program bringing about a balance of Ksh. 250, 000, 000. From this allocation the committee proposes that Kshs. 250,000,000 goes to the bursary, that is Kshs. 5,000,000 per ward a balance of 25 million be allocated towards the scholarship pending report of the task force on the actual requirement on the scholarship programme.

TRADE, ENERGY AND INDUSTRIALIZATION

The approved recurrent expenditure of Kshs. 48,654,365 has a net increase of Kshs. 9,007, 821 affecting the following items;

- Domestic travels and subsistence allowances vote has net increase of Kshs. 6,500,000.
- Other operating expenses have an increased allocation of Kshs. 1,719,025 to cater for pending bills in the department.
- Catering services and committees boards and conferences has an increase of Kshs.1 million and Kshs. 3 million respectively.
- Purchase of electrical equipment for street lights has been reduced by Kshs. 3,496,100

The department's development allocation is Kshs. 83,098,997 that has a proposed net increase of Kshs. 240,266,674 affecting the following;

- Purchase of lighting equipment has an increased allocation from Kshs. 181,974,003. The work plan was provide but the Committee recommended for a scale down of activities hence a reduction of Kshs. 60 million.
- Other infrastructure and civil works has an allocation of Kshs. 50,000,000 earmarked for construction of Kamukuywa Market.From the department's submission there is no land to commence the project hence a reduction of Kshs. 35 million and retaining Kshs. 15 million to purchase land for Kamukuywa market. The Committee also proposed an allocation of Kshs. 15 million toward construction of Chwele market since the town lacks this important infrastructure yet it is touted as the second largest open air market in Kenya.
- Supplier credit of Kshs. 25,578,000 has been reduced by Kshs. 16,307,358 while pending bills for Ward based projects has been allocated Kshs. 6,600,029.
- Trade loan is allocated Kshs. 25 million. The work plan provided is as shown:

Activity	Amount required
Disbursement at 500,000*45 wards	22,500,000.00
Administrative fee at 3%	750,000.00
Vetting and appraisal, follow up for recovery	1,750,000.00
Total	25,000,000.00

LANDS, URBAN AND PHYSICAL PLANNING

The approved recurrent expenditure is Kshs. 48,220,786 that has been proposed to increase by Kshs. 21,703,825 affecting the following items;

- Other operating expenses has an increased allocation of Kshs. 20,703,761 to cater for the following ;
 - ❖ Kshs. 8,000,000 for land registration .Administrative costs of survey, beaconing stamp duty and other costs relating to processing of title deeds for processing of Tittle deeds
 - ❖ Kshs. 7,000,000 for GIS database creation to make the installed GIS lab fully functional.
 - ❖ Kshs. 5, 703,761 to settle pending bills. The amount was directed to sort out the pending bills issues relating to Ward Based Projects with pending land registration.
- Prefeasibility and research had an allocation of Kshs. 6,500,000 that has been dropped.

The development expenditure component has an approved allocation of Kshs. 37,947,500 that has increased with Kshs. 9,613,761 resulting from;

- Increased allocation of Kshs. 2,743,538 for supplier credit for projects in the department
- An allocation of Kshs. 5,397,932 for supplier credit for ward based projects.

- Purchase of ICT networking and Communication Equipment has a proposed allocation of Kshs. 3 million.
- Development/Physical Planning has reduced with Kshs. 1,527,709

BUNGOMA MUNICIPALITY

The Municipality has a net reduction of Kshs. 8,015,428 on the approved recurrent allocation of Kshs. 43,858,663. The changes comprise of reduction of the following votes; Daily subsistence allowance by Kshs. 1,000,000, accommodations by Kshs. 1,700,000 tuition/training fees by Kshs. 1,950,000, catering by Kshs. 1,600,000, and Committees Boards & conferences by Kshs. 1,765,428.

KIMILILI MUNICIPALITY

The Municipality has a net reduction of Kshs. 8,000,000 on the approved recurrent allocation of Kshs. 46,215,833. The changes comprise of reduction of the following votes; Daily subsistence allowance by Kshs. 1,000,000, accommodations by Kshs. 1,150,000 tuition/training fees by Kshs. 1,850,000, catering by Kshs. 2,000,000, and Committees boards & conferences by Kshs. 2,000,000.

HOUSING

The department has a net reduction of Kshs. 1,645,495 on the approved recurrent allocation of Kshs. 29,685,070. The changes include; increase of Kshs. 3,500,000 on domestic travels and Kshs. 1,108,269 on hospitality supplies and reduction of Kshs. 4,608,269 on research.

The development estimates has a net increase of Kshs. 49,248,368 on the approved Kshs. 83,806,704 resulting from the following programs;

- Reduction of Kshs. 13,575,982 on KISP grant to reflect the correct figure of Kshs. 36,424,018. There is also a balance brought forward of Kshs. 50 million grant in the FY 2021/22
- Pending bills allocated Kshs. 3 million
- Refurbishment of residential buildings with allocation of Kshs. 12 million dropped. Infrastructure and civil works has an additional Kshs. 80 million for construction of Governor, Deputy Governor Residences and offices.

TOURISM AND ENVIRONMENT

The recurrent budget has a net increase of Kshs 65,368,014 on the approved Kshs. 203,673,966. The proposed changes are:

- An increase of Kshs. 3,500,000 on domestic travels on the approved Kshs. 3,580,106
- Training expense has a reduction of Kshs. 940,000 from the approved Kshs. 1,880,000
- Hospitality vote has an addition Kshs.500, 000 on the approved Kshs. 2,633,589
- Contracted guards and cleaning services has an increase of Kshs. 49,525,347 on the approved estimate of Kshs. 161,351,760 to cater for shortage on the vote. The department through the sector Committee attached the revised contract and petitioned for an additional 21million but the Committee only considered Kshs. 15 million.

- Kshs. 1,030,667 to Supplier credit to cater for pending bills.
- The department has an allocation of Kshs. 12,000,000 as co-funding of climate change grant.

The development budget has an approved budget of Kshs. 30,592,446 with an additional fund of Kshs. 98,441,956. The revised estimates entail;

- A reduction of Kshs.1, 001,230 on the supplier of credit from the approved estimate of Kshs. 5,035,632.
- A reduction Kshs. 12,850,705 from other infrastructure and civil works. The money was meant for Dumpsite development and management services. In considering that it is an ongoing county project the Committee reinstated the amount.
- There is an allocation of Kshs. 125,000,000, Grant from World Bank for support of Climate change Mitigation the work plan attached.
- The department has a reduction Kshs. 12,706,110 from the approved estimate for other infrastructure and civil works. The money was meant for Construction of Kaberwa gate and completion of Perimeter fence, two pit latrines and the gate at Bungoma Dumpsite in South Bukusu Ward.

WATER AND NATURAL RESOURCES

The department had an approved recurrent allocation Kshs. 65,797,534 with an additional Kshs. 17,510,700 in this supplementary affecting;

- Domestic travels and hospitality votes with an increase of Kshs. 1,000,000 and Kshs. 2,500,000 respectively while the training expenses has been reduced by Kshs. 1,279,042
- KOICA funding in support of water supply with an allocation of Kshs. 15,289,742 as the counterpart funding of the project.

The development allocation of Kshs. 235,662,500 has a net increase of Kshs. 11,384,507 resulting from;

- Extension of Chesikaki water project to Sirisia and Bumula Sub-County with an allocation of Kshs 17,000,000 has been dropped.
- Rehabilitation and augmentation of Kaberwa, Chesamis and Kamukuywa water supply at Kshs. 20,000,000 has been dropped.
- There is an allocation of ksh.10, 144,085 to cater for ward based projects pending and Kshs. 38,240,422 for other pending bills for the department.

PUBLIC ADMINISTRATION

The approved recurrent budget is Kshs. 310,123,746 has an additional Kshs. 368,542,664 in this supplementary. The major changes are on the following items:

- Basic Salary has an increase of Kshs. 42,181,362 to cater for staff reallocated from the county secretary office. The reallocation has been occasioned by the ceiling in the Governor's office that affects expenditures in the County Secretary office.

- Rent and rates has an additional Kshs. 15 million on the approved for the 2.4 million for sub county and ward offices.
- Contracted guards has Kshs. 28 million added to 36 million already appropriated.
- Medical Insurance has a fresh allocation of Kshs 250 million. Initially medical insurance was voted under County Secretary and it had an allocation of 100 million which has been reduced to 22 million. The reason was due to the ceiling. The committee made a reduction of Kshs. 125 million and directed that the service to be procured for the remaining period of this financial year.
- Supplier for credit had an approved allocation of Kshs. 18 million, the amount has been reduced by Kshs. 12 million.
- Purchase of motor vehicle has an allocation of Kshs. 39 million for 3 vehicles for the governor's office. This Committee has recommended 2 vehicles and the balance to pay for county vehicles that are stuck in garages across the country.

On the development, the allocation on construction of non-residential (ward & sub-county offices) at Kshs 12,422,620 has been dropped and introduced a pending bill of Kshs. 8,422,620 for the offices.

OFFICE OF THE COUNTY SECRETARY

The department had an approved budget of Kshs. 188,517,982 with a proposed reduction of Kshs. 112,244,471 affecting;

- The basic salary has a reduction of Kshs. 32,181,362 due reallocation of staff to the Public Administration department.
- Medical insurance has a reduction of Kshs. 77.7 million leaving a balance of Kshs. 22 million.
- Supplier of credit worth Kshs, 7,203,760 was allocated.

Development budget had Kshs. 66 million reduction from the approved 118 million. The reduction is from the pre-feasibility vote Kshs. 6 million and a drop of KDSP development grant of Kshs. 112 million. However there is a balance brought forward of Kshs. 52,805,780 on the grant.

ICT

The department has a reduction of Kshs. 2,728,202 on the approved Kshs. 25.9 million .The reduction affected the training and hospitality vote.

The approved development vote had Kshs. 29, 847,900 with a proposed increment of Kshs. 7,225,899 on purchase of ICT networking and communication equipment. The increase was not justified hence not approved.

Office of the County Attorney

The department had an approved allocation of Kshs. 31,673,780; there is a proposed reduction of Kshs. 11,750,080 which has majorly affected the legal dues vote with a reduction of Kshs. 9 million that this Committee has reinstated.

Governor's Office

The total approved allocation is Kshs. 487,058,318 and the supplementary has proposed an addition of Kshs. 59,360,826 spread on the following items;

- Hospitality supplies Kshs. 12,000,000
- Training expenses Kshs. 8,245,000
- Printing and advertising Kshs. 2,000,000
- Foreign travels Kshs. 9,500,000
- Domestic travels Kshs. 40 million

Supplier credit with an approved allocation of Kshs. 24,779,423 has a proposed reduction of Kshs. 11,595,249.

Deputy Governor

The office had an approved budget of Kshs. 12,836,583 .There is a proposed addition of Kshs. 12,655,728 as a result of increment on the following activities:

- Domestic travels Kshs. 6 million
- Foreign travels 3.2 million
- Hospitality Kshs. 4 million
- Training expense has a reduction of Kshs. 891,608

COUNTY PUBLIC SERVICE BOARD

The section had an approved budget of Kshs. 30,911,146 with a proposed increase of Kshs. 13,135,059 in this supplementary. The increment is on the following vote items:

- Legal dues and compensations Kshs. 2 million
- Supplier of credit Kshs. 6,603,181
- Hospitality Services Kshs. 2,707,457
- Domestic travels Kshs. 3 million.

The service board through the sector Committee petitioned for additional funding on recurrent to enable it perform its mandate and reinstatement of the development vote with an allocation of Kshs. 30 million to enable it construct office. The Committee considered the petition and allocated Kshs. 10 million on development jump-start the project.

COUNTY ASSEMBLY

The County Assembly had an approved recurrent budget of Kshs. 1,083,842,235 and Kshs. 41,359,406 for development.

The recurrent budget has an increase of Kshs. 1,442,619 in order to comply with the CARA 2022.

The CASB petitioned this Committee for an allocation of Kshs 137,144,000 for vehicle purchase reimbursement and Kshs. 18,703,540 for car maintenance allowance as per the Gazette notice No. 8792 of 27th July, 2022. The gazette notice provision qualifies members to receive 2.2 million each for purchase of motor vehicle and monthly car maintenance allowance. In considering the sector Committee recommendation, this Committee made a provision of Kshs. 87.2million with a recommendation that the implementation of the gazette notice to be in phases with the next allocation being provided for in the FY 2023/24.

The development has Kshs. 65 million as balance brought for the completion of the administration block.

COMMITTEE OBSERVATIONS, RECOMMENDATIONS AND CONCLUSION

COMMITTEE'S OBSERVATIONS

1. There was a disconnect between the County Treasury and the departments in coming up with this Supplementary Budget as evidenced during the interrogation.
2. The departments are implementing programs without sufficient budgetary allocations resulting in a lot of pending bills across the departments and dwindling citizen's trust in the County Governance as seen in Education with the Scholarship program.
3. The total balance brought forward was Kshs. 867,288,525 but departments did not indicate their specific balances as at 30th June, 2022.
4. The approved projections of local revenue collection and Appropriation in Aid fell short with Kshs.378,776,384 and Kshs.126,263,401 respectively in the FY 2021/22.
5. The total pending bill as at 30th June, 2022 was Kshs. 3,502,264,363 but only Kshs. 875,564,091 translating to 25% has been provided for awaiting the report from the task force on the pending bills and commitments.
6. The on-going projects have not been prioritised with the new Government coming in with its own manifesto.
7. There were some new programs that had been proposed without legal framework.

COMMITTEE RECOMMENDATIONS:

This Committee makes the following recommendations;

1. That the County Treasury should work in consultation with all the department in preparation of all budgetary documents.
2. That all the accounting officers should keep track of their balances at the end of the Financial year for the same amounts to be voted backed in the supplementary budget for them to implement the intended projects.
3. The department of Economic Planning should project realistic targets of own source revenue and implement all set measures that will enable them maximize local revenue collection.
4. That once the task force has concluded its report on the pending bill and commitments, the budgeting of the bills should be given priority in the subsequent budgets.
5. That proper legal framework on how the programme will be executed should be in place before proposing new programs.
6. On-going projects should be prioritised in the subsequent budgets to avoid a waste in public resources
7. That the department of Education and Vocation Training should implement the scholarship and bursary program as per the provisions of the Bungoma County Education Support Scheme Regulations 2019 and stick to the budgetary provision.

BUDGET COMMITTEE’S PROPOSED DECREASES AND INCREASES ON DEPARTMENTAL BUDGET IN THE 1ST SUPPLEMENTARY BUDGET FY2022/2023

The following are the committee’s proposed decreases and increases on the departmental budget in this first supplementary budget FY 2022/2023. Its annexed in the table here. Allow me to go through it.

**COUNTY ASSEMBLY OF BUNGOMA
FIRST SUPPLEMENTARY BUDGET ESTIMATES
FOR FY 2022/23
BUDGET COMMITTEES’ RECOMMENDED
DEPARTMENTAL DECREASES AND INCREASES**

AGRICULTURE AND IRRIGATION

DEVELOPMENT (PROGRAMMES)	ITEM CODE	SUPP ALLOCATION	DECREASES	INCREASES	
Other infrastructure and Civil works(CEF projects)	3110599	0	0	2,910,000.00	-
-	-	-	0	2,910,000.00	2,910,000.00
LIVESTOCK					-
Other infrastructure and Civil works(CEF projects)	3110599	-	1,940,000.00	0	970,000.00
-	-	-	-	0	-
-	-	-	1,940,000.00	0	(1,940,000.00)
A HOUSING					

	RECURRENT (PROGRAMMES)	ITE M CO DE	SUPP ALLO CATIO N	DECR EASE S	INCR EASE S	
	feasibility Studies	311 140 3	-		5,000,0 00	
	Research	311 140 1			5,000,0 00	
	Sub-Total			0	10,000, 000	10,000 ,000
B	SANITATION					
	DEVELOPMENT (PROGRAMMES)	ITE M CO DE	SUPP ALLO CATIO N	DECR EASE S	INCR EASE S	
	Other infrastructure and civil works	311 050 4	0		3,000,0 00	
	Other infrastructure and Civil works(CEF projects)	311 059 9			2,619,0 00	
	Sub-Total			0	5,619,0 00	5,619, 000
WATER & NATURAL RESOURCES						
	Other infrastructure and Civil works(CEF projects)	311 059 9	0	6,951,0 20.00	-	
				6,951,0 20.00	-	(6,951, 020.00)
C	Tourism					
	RECURRENT (PROGRAMMES)	ITE M CO DE	SUPP ALLO CATIO N	DECR EASE S	INCR EASE S	

(uji)	9	000				
Sub-Total				15,500,000	124,000,000.00	108,500,000
DEVELOPMENT (PROGRAMMES)	ITEM CODE	SUPP ALLOCATION	DECREASES	INCREASES		
Other infrastructure and Civil works(CEF projects)	3110599	0	6,887,000.00			
			6,887,000.00			-6,887,000
E Health						
RECURRENT (PROGRAMMES)	ITEM CODE	SUPP ALLOCATION	DECREASES	INCREASES		
Medical drugs	2211001	-		10,000,000.00		
Dressings& non-pharmaceutical	2211002	-		10,000,000.00		
Labaratory materials & supplies	2211008	-		10,000,000.00		
Boards Commitees and Conference	2210802	-		10,000,000.00		
Sub-Total				40,000,000.00		40,000,000.00

	DEVELOPMENT (PROGRAMMES)	ITE M CO DE	SUPP ALLO CATIO N	DECR EASE S	INCR EASE S
	Expansion of BCRH Mortuary	311 050 4		11,460, 520	
	Equipping of BCRH	311 050 4	50,000, 000	12,000, 000	
	equiping of sirisia Hospital	311 050 4	20,000, 000	5,000,0 00	
	Other infrastructure and Civil works(CEF projects)	311 059 9		11,640, 000	
	Sub-Total			40,100, 520	0
					- 40,100 ,520
F	trade				
	RECURRENT (PROGRAMMES)	ITE M CO DE	SUPP ALLO CATIO N	DECR EASE S	INCR EASE S
	Travel cost	221 030 1	1,000,0 00	400,00 0	
	Field Allowence	221 030 9	2,000,0 00	0	11,000, 000
	Daily Subsistence Allowence	221 040 3	3,000,0 00	1,000,0 00	
	Field Operations Allowence	221 031 0	500,000	500,00 0	
	Catering Services	221 080	1,000,0	1,000,0 00	

		1	00			
	Committees Boards & Conferences	221 080 2	3,000,0 00	1,000,0 00		
	Sub-Total			3,900,0 00	11,000, 000	7,100, 000
G	Trade					
	development (PROGRAMMES)	ITE M CO DE	SUPP ALLO CATIO N	DECR EASE S	INCR EASE S	
1	Purchase of lighting equipment	311 011	181,974 ,003	81,000, 000	-	
	overhaul of other infrastructure and Civil Works (Kamukuywa Mkt)	311 069 9	50,000, 000	35,000, 000		
	kisip grant				50,000, 000	
	overhaul of other infrastructure and Civil Works (Chwele Mkt)	311 069 9			15,000, 000	
	Other infrastructure and Civil works(CEF projects)	311 059 9			1,746,0 00	
	Sub-Total			95,000, 000	16,746, 000	- 78,254 ,000
H	Lands					
	RECURRENT(P ROGRAMMES)	ITE M CO DE	SUPP ALLO CATIO N	DECR EASE S	INCR EASE S	
2	Temporary	221		2,000,0		

	expenses	132 0	7,000,0 00	00		
				2,000,0 00	0	- 2,000, 000
I	DEVELOPMENT (PROGRAMMES)	ITE M CO DE	SUPP ALLO CATIO N	DECR EASE S	INCR EASE S	
	Development/Physi cal Planning (Bungoma local physical development)	221 131 1	(1,527,7 09)	2,000,0 00		
	Other infrastructure and Civil works(CEF projects)	311 059 9			3,589,0 00	
	Sub-Total			2,000,0 00	3,589,0 00	1,589, 000
Bungoma Municipality						
J	RECURRENT (PROGRAMMES)	ITE M CO DE	SUPP ALLO CATIO N	DECR EASE S	INCR EASE S	
	Daily Subsistence Allowence	221 030 3	4,000,0 00	1,000,0 00		
	Accomodation	221 071 0	1,700,0 00	1,700,0 00		
	Tuition/Training fees	221 071 1	1,950,0 00	1,950,0 00		
	Catering Services	221 080 1	5,000,0 00	1,600,0 00		
	Committees Boards and Conferences	221 080 2	5,000,0 00	1,765,4 28		

				8,015,428	0	- 8,015,428
	Sub-Total					
	Kimilili Municipality					
K	RECURRENT (PROGRAMMES)	ITEM CODE	SUPP ALLOCATIO N	DECR EASE S	INCR EASE S	
	Daily Subsistence Allowence	2210303	4,000,000	1,000,000		
	Accomodation	2210710	2,350,000	1,150,000		
	Tuition	2210711	2,150,000	1,850,000		
	Catering Services	2210801	5,000,000	2,000,000		
	Committees Boards and Conferences	2210802	5,000,000	2,000,000		
	Sub-Total			8,000,000	-	(8,000,000)
						0
	MABANGA ATC					
L	RECURRENT (PROGRAMMES)	ITEM CODE	SUPP ALLOCATIO N	DECR EASE S	INCR EASE S	
	Boards Commitees and Conference	2210802	-	-	15,000,000	
	Agricultural feeds	2211007			8,000,000	

	Sub-Total			0	23,000,000	23,000,000
						0
	GENDER AND CULTURE					
M)	RECURRENT (PROGRAMMES)	ITEM CODE	SUPP ALLOCATION	DECREASE	INCREASE	
	Supplier Credit(Wardbased)	2410104	5,581,032	5,581,032		
	Field Allowance (KICOSCA)	2210309	23,000,000	5,000,000		
	Field Operations	2210310	9,000,000	4,000,000		
	Supplier Credit	2410104	7,425,596		2,574,404	
				14,581,032	2,574,404	(12,006,628)
	GENDER AND CULTURE					
N)	DEVELOPMENT (PROGRAMMES)	ITEM CODE	SUPP ALLOCATION	DECREASES	INCREASES	
	Disability Fund	2420303	4,000,000	2,000,000		
	Women Fund	2420303	10,000,000	5,000,000		
	Sub-total			7,000,000	-	(7,000,000)
O	Youth and sports					

	RECURRENT (PROGRAMMES)	ITE M CO DE	SUPP ALLO CATIO N	DECR EASE	INCR EASE	
	Field allowances (Ward Games/KYSA)	221 030 9	2,000,0 00	2,000,0 00		
				2,000,0 00	-	- 2,000, 000

YOUTH AND SPORTS						
	DEVELOPMENT (PROGRAMMES)	ITE M CO DE	SUPP ALLO CATIO N	DECR EASE S	INCR EASE S	
P		221 131 0	10,000, 000	5,000,0 00		
	Youth Fund					
	Masinde Muliro Stadium				90,000, 000.00	
	Youth Centre(Ward based				4,000,0 00.00	
	Other infrastructure and Civil works(CEF projects)	311 059 9		776,00 0		
	Sub-total			5,776,0 00	94,000, 000	88,224 ,000

FINANCE AND ECONOMIC PLANNING						
	RECURRENT (PROGRAMMES)	ITE M CO DE	SUPP ALLO CATIO N	DECR EASE	INCR EASE	
Q	Employer contribution to staff pension	212 010 3	408,365 ,000	150,00 0,000		
	publishing and printing services	221 050	48,194, 364	18,194,		

	2		364		
Legal dues			9,000,000		
Tax Demand notice				20,000,000.00	
Regional Bank - LREB	2640504	25,000,000	25,000,000		
purchase of minibus	3110708	10,000,000	10,000,000		
Field Allowance(Revenue)	2210309	0		5,000,000.00	
budget				10,000,000.00	
Committees Boards & Conferences (Revenue)	2210802	0		4,189,705.00	
			212,194,364	39,189,705.00	-173,004,659
DEVELOPMENT (PROGRAMMES)	ITEM CODE	SUPP ALLOCATION	DECREASE	INCREASE	
Revenue System		20,000,000	-	15,000,000.00	
			-	15,000,000.00	15,000,000
ROADS					
RECURRENT (PROGRAMMES)	ITEM CODE	SUPP ALLOCATION	DECREASE	INCREASE	

Maintainance expenses-motorvehicle	222 010 1			7,000,0 00		
Supplier credit	241 010 4	6,091,0 26			18,000, 000	
Contracted professional and technical service		(2,333,8 92)			2,333,8 92	
Boards and Committees	221 080 2				2,500,0 00	
				7,000,0 00	22,833, 892	15,833 ,892
DEVELOPMENT (PROGRAMMES)	ITE M CO DE	SUPP ALLO CATIO N		DECR EASE	INCR EASE	
Overhaul of Roads(KOICA Road)	311 060 1	0			15,000, 000.00	
Overhaul of Roads(Frameworks)	311 060 1	0			33,000, 000.00	
Other infrastructure and Civil works(CEF projects)	311 059 9				17,330, 020.00	
					65,330, 020.00	65,330 ,020
R Public Administration						
RECURRENT (PROGRAMMES)	ITE M CO DE	SUPP ALLO CATIO N		DECR EASE	INCR EASE	
Maintenance Expenses - Motor Vehicles	222 010 1	0		-	19,000, 000.00	

Medical Cover insurance	221 091 0	250,000 ,000	150,00 0,000		
Supplier credit (Legal Dues) to CA	241 010 4	11,246, 014	11,246, 014		
Purchase of Motor Vehicle	311 070 1	39,000, 000	13,000, 000		
Boards Committees and Conference	221 080 2	0			5,000,0 00.00
			174,24 6,014	24,000, 000	- 150,24 6,014

S COUNTY PUBLIC SERVICE BOARD

RECURRENT (PROGRAMMES)	ITE M CO DE	SUPP ALLO CATIO N	DECR EASE	INCR EASE	
Field Allowance	221 030 9			3,500,0 00	
Catering Services	221 080 1			3,000,0 00	
Daily Subsistence Allowance	221 030 3			3,500,0 00	
			-	10,000, 000	10,000 ,000
DEVELOPMENT (PROGRAMMES)	ITE M CO DE	SUPP ALLO CATIO N	DECR EASE	INCR EASE	
Construction of offices				10,000, 000.00	

Travel Costs (foreign)			1,000,000		
Accomodation			1,000,000		
refined fuel			500,000		
dSA(foreign)			1,000,000		
DSA	221 030 3		3,000,000		
Field Allowance	221 030 9		1,000,000		
Hire of Transport	221 060 4		600,989		
catering services	221 080 1		1,000,000		
committee Board	221 080 2		2,000,000		
			13,600,989	-	-
					13,600,989
W	GOVERNOR				
RECURENT (PROGRAMMES)	ITE M CODE	SUPP ALLO CATION	DECR EASE	INCR EASE	
Travel Costs	221 030 1	3,000,000	4,000,000		
field allowance	221 0	15,000,000	5,000,000		

				9,000,000	-	-
						9,000,000
COUNTY ASSEMBLY recurrent						
Motor vehicle purchase reimbursement	411 040 5	-	-		68,572,000.00	
Car maintenance allowance	411 040 5	-	-		18,703,540.00	
Mortgage	411 040 3				15,000,000.00	
					102,275,540	102,275,540
GRAND TOTAL				-	658,918,266	16,000,000

There is another table here that I will go through very fast.

Budget and Appointment committee proposed departmental budget ceilings

SECTOR	NET RECURRENT	COMMITTEE RECOMMENDED TOTALS
Agriculture, Livestock, Fisheries, Irrigation and Cooperative Development	452,353,687	1,232,138,834

Tourism and Environment	<i>284,041,980</i>	<i>425,927,087</i>
Water and Natural Resources	<i>83,308,234</i>	<i>323,404,221</i>
Roads and Public Works	<i>170,701,922</i>	<i>1,129,763,855</i>
Education and Vocational training	<i>1,535,628,776</i>	<i>1,769,714,914</i>
Health	<i>3,433,189,445</i>	<i>3,609,354,548</i>
Sanitation	<i>1,715,044</i>	<i>25,026,858</i>
Trade, Energy and Industrialization	<i>64,762,186</i>	<i>309,873,857</i>
Lands, Urban and Physical Planning	<i>67,924,611</i>	117,074,872
Bungoma Municipality	<i>35,843,235</i>	351,485,765
Kimili Municipality	<i>38,215,833</i>	<i>605,222,222</i>
Housing	<i>38,039,575</i>	<i>171,094,647</i>
Gender and Culture	<i>91,475,181</i>	<i>108,196,533</i>
Youth & Sports	<i>45,086,444</i>	<i>234,154,628</i>
County Assembly	<i>1,186,117,784</i>	<i>1,292,910,971</i>
Finance and Economic Planning	<i>1,477,716,445</i>	<i>1,652,584,329</i>
County Public Service	<i>54,046,205</i>	<i>64,046,205</i>
Governor's Office	<i>537,415,144</i>	<i>537,419,144</i>
Office of the Deputy Governor	<i>16,891,322</i>	<i>16,891,322</i>
Public Administration	<i>535,553,420,396</i>	<i>553,420,376</i>
Sub-County Administration	<i>10,971,617</i>	<i>19,394,238</i>
Office of the County Attorney	<i>28,923,700</i>	<i>28,923,700</i>

ICT	23,253,803	53,101,704
Office of the County Secretary	76,273,511	129,079,291
Total	10,326,320,080	14,760,204,142

Mr. Speaker: I think you are done. That is what is required. The two tables you can now be able to invite the seconder of the motion.

Hon. Charles Nangulu: Thank you, Mr. Speaker. I wish to call upon my able chair to second the motion.

(Applause)

Mr. Speaker: It requires people who are energetic. Suppose it was Mulongo, it would be something else.

Hon. Jack Wambulwa: Thank you Honorable Speaker. May I take this opportunity to thank my able vice chair Hon. Nangulu for the time he has taken... Honorable members I think budget making you can see what the process is all about. He has taken his time and I want to go to committee observations. As I second this motion, I want to remind members that you remember the projection of local revenue collection has come down. That is something that we actually need to address as a county then the total pending bills. What has been allocated is only 25% which is not enough to cater for the pending bills in all the departments, more so our recommendations are very clear that once the task force report has concluded its report and pending bills commitments, the budgeting of the bills should be given priority on the subsequent budgets.

The proper legal frame work on how the program will be executed should be in place before proposing of new programmes. Honourable members, you have seen various decreases and increases; this was one of the complicated budget that we had that you realize this budget the CECs and the Chief Officers were not involved is more or less like it was handled by the one side of the executive because of that time of transition. By the time they came in, they were not aware of what they had decided so they were several petitions that came before the budget committee and we were able to address them by decreasing certain areas and making sure we have the increases.

I want to urge the sector committees now that we are having this supplementary in place, please make follow ups so that this little that we have gotten is well implemented. I want to thank everybody for having been patient and thank my budget committee members for the commitment they had to present this credible supplementary budget. Thank you.

Mr. Speaker: Thank you Honorable Chair of the Committee on Budget. Honorable members I will now be able to propose a motion for debate. Honorable members, a motion has been moved and seconded to the House to adopt the report by the Budget and Appropriation Committee on the first supplementary budget estimates for financial year 2022/2023. I propose.

(Question proposed)

Yes Hon. George Tendet.

Hon. George Tendet : Speaker Sir, it should read George Kwemoi Tendet

Mr. Speaker: I am reading the system here, I am not trying to...

Hon. George Tendet: Thank you, Mr. Speaker. First of all, I would like to thank the committee on the report they made. I think this was tedious work. It is not easy to produce such information and I want to thank them. I want to make a few remarks. This budget according to my observation has a lot of gaps; by allocating 19 million to each ward is just but a drop in the ocean. Honorable members, you know our work on the ground there needs a lot of money. We need to construct roads, water and so on so my proposal in future, we should have from 19 to 35 million. That is according to me. This budget has not yet captured some areas which have not been mentioned; they have concentrated on one area.

We have rehabilitation of Kaberua ward Chesamisi Kamukuywa water supply; where they removed 20 million meant for water and you know that area our Excellency, the Governor comes from there. What they did here is not good because they have allowed this 20 million to be used so that our Excellency, the Governor can get water. I am very sure in his area, there is no water.

Lastly, this budget according to me concentrates too much on recurrent expenditure instead of development in our wards.

Mr. Speaker: Thank you. I will have Hon. Vitalis then Hon. Violet, in that order

Hon. Vitalis Sifuna: Thank you Mr. Speaker for catching my eye. Maybe before I give my remarks, let me appreciate the budget committee especially Hon. Nangulu who was on the floor for quite a number of hours. I would want to say thank you for this commendable job.

I will go straight to where I wanted to recall for my observation. You know Agriculture is the backbone of the economy of nearly every County and here, my attention will go to where they have given 500 bags to every ward and I remember in the pledges of our Governor while campaigning and that is why I was on the fore front campaigning for our Governor who is Lusaka. I was one of the people in front drumming during his election and this is the area that I really concentrated on to make sure that he was saying we shall be having 1500 bags in every ward and that is where I was in the forefront and here I am having 500 bags. I am worried how I will go back to my ward with that 500.

(Applause)

My eyes caught something when we go down where on the budget, I am being told that 32,625,000 shillings for crop insurance. It is a good idea but how I wish we need to put structures in place for policies and regulation. How I wish this 32, 625,000 be added to more bags of fertilizers. I think that is where my concern is and I think my fellow Honorable members are in agreement. I submit.

Mr. Speaker: Thank you Hon. Vitalis. Hon. Violet.

Hon. Violet Makhanu: Thank you Honorable Speaker for catching my eye. I also want to take this time to appreciate the Committee on Budget and Appropriation for the good work they have done. I want to appreciate the mover of the motion for standing for more than almost two hours reading the report. I appreciate him; it is not a very easy task. My area of concern is just about... under the Committee on Youths and Sports, about the High Altitude centre where the whole amount of 15million has been removed and you realise that this is an institution that is almost ready. This amount of money according to my understanding was just for equipping that we begin using it.

I remember the Governor committing himself that he is going to ensure that this institution starts operating and now by removing the 15 million, that means it will still stall and you know what it means by this High Altitude Centre for the people of Mt Elgon and the Bungoma County as a whole. So something needs to be done on the same High Altitude Centre then we have under the same department the field allowance. You realize that according the report, we have two million that has been reduced that is for the ward games and as a member of the committee and maybe a member elected by the people of Mihuu Ward, I want to request that if looked into, we source some money from any vote head to add on the 2 million that has been removed to make it 4.5 million so that every ward gets at least 100,000 shillings for the ward games.

You realize that we are going to have a very long holiday ahead of us. Our students will be at home and they will be idling so as the MCAs representing respective wards, we need to be doing something. I know a hundred thousand will not be enough; we will be adding something as elected members but at least if something comes from the county government to enable us kick off the games then we will be able to move as Honorable members in our respective wards. So I want to request if possible, something to be done on the same then on the issue of fertilizer, we might be saying but according to us, this issue of fertilizer is going to hit us heavily because you realize we are supposed to plant in the next two months from now around February.

We are talking about 500 bags and while at Mihuu during those days, I used to tell my people that we will be doing 1500bags. That is a fact. It is hitting as we talk about it, it may come out not in a good way but this is something that needs to be done on the same. Even if it means improving from five hundred to one thousand so that we are able to stand before our people and tell them that now we begin with 1000 but in the next financial year, we will be doing 1500 and that will be good for us.

Another thing maybe just to touch on two departments again about agriculture, there is a vote I don't know which one but I will talk about it when I go through the whole report. Under agriculture, there is 26.7 million that affects the renovation of three coffee factories. This is something that has been there since the last regime and this factories nowadays we have many farmers doing coffee farming and unless this factories are renovated, then we are forced to be taking our coffee very far from where we are and yet we have our factories that can serve our farmers from our respective sub counties. So on the same, I want to request that if possible, we do something the same because I know when the main budget come next year, I am sure we will add something but how I wish we had something to kick off the renovation for the three even if it means starting with one. I am sure we will be good to go. Then under education, protect me from *Mheshimiwa* Museveni. He wants...

Mr. Speaker: Hon. Violet, you are protected. He may be smiling at you for today.

Hon. Violet Makhanu: Thank you, Mr. Speaker. Under education, scholarship is a very big animal that we can't just ignore and we go ahead and leave it the way it is. Will we be able to stand before our electorates and say anything? That is what I wanted to say those are my observations. Thank you and I support the report.

Mr. Speaker: Thank you. Hon. Kawa.

Hon Jack Kawa: Thank you, Mr. Speaker. First, allow me applaud the committee for the good work especially my dear brother Hon. Nangulu who is the vice chair of the committee. Mr. Speaker, I want to appreciate the committee for the observations and recommendations. Observation of the committee number 6 that the on-going projects have not been prioritize with the new government coming in with its own new manifesto. Then recommendation of the committee then again number 6 so I want to urge Honourable Members that if we want to move this County smoothly without any problems, we do something once and for all so that when we go to another project from the past one, we shall be doing a new project without any complains that we are starting more projects without finishing the first project.

I want to urge our executive that it is prudent we complete all the stalled projects then when we start new projects, we shall be moving smoothly without any problem. I want to bring to this Assembly that in the last regime, there are many statements that I brought on the floor of this Honourable House talking about the ward offices across the 45 wards that were started by His Excellency Honourable Lusaka in the first regime. Up to date, it is just there as white elephant. Go to my ward; there is a ward office that is stalled up to date.

I want to urge that this is just but a first supplementary budget but when we shall come back again the earliest February for the second supplementary budget, I want to request our budget committees that kindly let us look into stalled projects because the committee has said that the pending bills are going to go up to 25% meaning it is like a drop in the ocean and according to my little knowledge, the 25% of the pending bills will go for safe but we have some projects that were brought up by the department that I am very sure some of them are still lying there.

Agriculture we have got some cooperative and societies and Honorable members who are here in the last regime Hon. Mukhongo was in Agriculture same to Hon. Chemion. We have been speaking about finishing stalled projects and you know very well when I talk like this, it is without any malice but there is a project in my ward and you know it. It was started by our ancestors.

Mr. Speaker: Hon. Kawa, they are human beings not ancestors.

Hon. Jack Kawa: Mr. Speaker, allow me just drive my point home in any language because we went to different primary schools. For how long will I be singing about Siranda Coffee factory? What is the problem with just fencing and now the money has been removed there. Fencing costing 3 point million? What is the problem? As I say this I am talking across the 45 wards. Honorable members, here in their wards we have government lands. Siranda lies in an 8 acre land when you go there animals are just grazing. Then the County Government of Bungoma runs again then buy in my ward another 8 acres of land. The government of last regime went and said that we are going to put there a glucose factory and yet we have land that was bought by our parent's fathers and great fathers that is just lying there for a proposed coffee factory.

I want to urge our government that today we are honourable members and tomorrow we shall be serving in another capacity. We want to leave a legacy. We must leave a legacy behind us. Some of us are sportsmen and women. I want to echo what Hon. Violet has said youths like now this festivals in December like in the last regime our leader of majority is here; he used his own money to sponsor games in his ward. Why can't we sit down and look for money from somewhere in 45 wards so that the Honorable members here can organize plus the ward administrators and village administrators and any other stake holders so that we can have games sponsored by the county government. Is there a problem?

Lastly, the pending bills that the committee vanished with the list of pending bills. I Hon. Jack Kawa, the MCA for Bokoli ward, have not seen the list of pending bills here. Can't the committee furnish us with the list of pending bills to us so that when I go, I know in my ward I have a pending bill at such a road so that I can be in the picture because I have just seen the annexures but I have not seen the Pending Bills where I sit. If the members have the list with the pending bills, they can also assist me but I have not seen a Pending Bill here. We want to see that pending bill list and what it comprises. How many Pending Bills do we have and how many are going to be paid so that as Honorable members, we must be updated so that in case of anything, I would be in a position to answer that question on behalf of my electorates. Otherwise this is the best first supplementary we are having but I want to urge Honorable members, let us look at the stalled projects.

Mr. Speaker: Thank you. I will have Hon. Tony. Hon. Kawa as you sit, you are at liberty to invoke the Provisions of Standing Order No. 67.

Hon. Tony Barasa: Thank you Honourable Speaker for giving me this particular time to contribute to this supplementary budget. From where I sit, I want to support this supplementary but with amendments. I have gone through the report and there are so many

issues touching on the lives of Bungoma people especially on issues dealing with the scholarship.

If you read on education page, we are told that we need over 555 Million to cover for the above. I have gone through the report and this is why I am saying we need to make some amendments on this report;

First, I want to thank the committee for taking their time to go through the 14 Billion page document. I also want to thank them because they were very sensitive on issues to do with agriculture. Last regime, our farmers were given 230 bags but I want to congratulate the committee being a supplementary budget, we have allocated 500 bags and that is a big plus to the committee. Remember this is a first supplementary, we have not reached the 1st budget, moving from 230 to 500 is a big plus and on that one, I want to thank the committee.

I also want to thank them because of the second largest market in the County called Chwele. With their wisdom, they have allocated money for us to build that market so that we can get revenue for our people.

I want to disagree with some of those who contributed who are honourable members and I also want to disagree with the report on recommendations and observations. More importantly allow me disagree with observation number 6. Observation 6 is saying '*the on-going projects have not been prioritized with the new government coming with its own manifesto*'. This government has prioritized the on-going projects; I have seen under roads the budget committee has allocated KShs.100 Million for Misikhu/Brigidier road and that is an on-going project. We have seen this committee allocating Kshs.106 Million for the dual carriage and that is an on-going project; we have seen this committee allocating an extra KShs.90 Million for the stadium that is an on-going project. That is why I am supporting this report with amendments because they are the ones who have allocated this money for on-going projects and they are observing that it has not prioritized the on-going projects; that is one of the amendments.

Honourable Speaker, if you go to recommendation, I also want to agree that the same should be deleted or we do some amendments to it.

I am a man of figures. Allow me take you through some of the figures that are here. I am saying we need some amendments to this budget because for instance, this House pronounced itself that we are not members of LAREP which we have allocated Kshs.25 Million. I will wish this House to do some amendments so that we can get money and transfer to scholarship program. I will beg the wisdom of this House because these are our kids and we need to have this money; a deficit of half a Billion shillings.

I have done my mathematics. Allow me take you through page 32, under the governor's office, the report is saying the total approved allocation of Kshs.487Million, there is no problem with that, it is saying we have an additional of 59,360,886 pegged on the following items... Honourable Speaker, I am not a student of mathematics but if you make the additional of the 59Million it is not actually not 59 but 71,745... getting a difference of 12,

384,175. To me if it was calculation or mathematics error we need to understand, this is a lot of money.

Honourable Speaker, I want to draw your attention to the additional money proposed to the office of the deputy governor, they are saying we have an additional of Kshs.12, 655,728 as a result of increment on the following activities... If you do your calculation, the figure is not KShs.12 Million the figure is KShs.14, 091,608 a difference of KShs.1.255025.

With your permission, allow me take you to the office of County Public Service Board; they are saying an increment of the following items of KShs.13, 135,059. If you do your arithmetic, it is not 13 Million instead it is KShs.14, 310,638 a difference of KShs.1, 175.579.

Honourable Speaker, if you do the calculation of the said sampling, we have or we are going to save or we are going to get a hot air KShs.14,814,778, if indeed these are the figures we better follow this money to go either to scholarship or we save this money so that it goes to fertilizers. Those are the figures and samplings that I have gone through and because this House has the wisdom to do the budget or supplementary consideration...

Hon. Jack Wambulwa: *(On a Point of Information)* Thank you Honourable Speaker. First of all, I want to thank Hon. Tony for raising whatever he is raising but let him remember that we have had major decreases and increases, it is therefore wrong for him to say as a committee, we were not able to try and do the budget balancing. We dint actually capture every detail because we have the original budget, Hon. Tony.

Mr. Speaker: Hon. Jack you are in order but what we are trying to say is that the areas you are saying as increments when you add up they are more than the figures that you are giving us. So they are just in order to point out those errors so that at the time of Committee of the Whole House, we do the reconciliation but for now I can fully say Hon. Tony is very much in order. Members of the budget committee sit down and listen to the members' views.

(Applause)

Hon. Tony Barasa: Honourable speaker if you can allow me to proceed, I don't have the microphone. Thank you honourable speaker for protecting me, this budget is in black and white, we are going through it page by page and I don't want to go into details, as I go to another page and another page, we will do the worst, allow me stop at the three but if I can dig deeper honourable speaker these are the figures that is why I was saying it is good for us because this county is bigger than anybody else. It is good for us to do the amendments so that we can save this money. This money can go and protect or help our County move forward.

Honourable Speaker, I also want to appreciate the committee and this one I want to appreciate them because of the movement of money. This is in the Ministry of Public Administration and ICT that is on page 31. They have clearly indicated ...

Mr. Speaker: Order honourable members as you open those pages, order please.

Hon. Tony Barasa: That is page 31, and I want to appreciate this committee and if you see the movement from page 31 and you see the movement on the coded votes, it's systematic. It is following that order. But Hon. Speaker medical insurance has a fresh allocation of KShs.250Million, it had been allocated KShs.100 Million and they are saying KShs.1Million had been directed for the service to be provided for the production for the remaining period of the financial year. We want to appreciate them for that. If you go to the coded, the money saved is there. It has been indicated so we want to appreciate that one. That is why if we question such figures, we don't have any bad intentions but we want to uphold the integrity of this House.

Honourable Speaker, I have an issue and I need the wisdom of this House, that we wanted to construct something in Kamkuywa and money was reduced because of lack of land and here we are allocating 15Million to purchase land for the construction of this market. I need to get a clarification. Are we buying land for the airport worth 15 Million or we are buying land for the market and what is the value? If we get these answers KShs.15Million can be reduced to 5 Million so that we can get 10Million to go somewhere else unless we are procuring a land or airport which is at the rate of 1 million per acre so we are buying 15 Acres. We need to be right here. We are fighting for a common Nanjala, Wanjala or Wanyama so we must get our priorities right.

Finally, water is life. I have seen and it was read by a leader from my area whom I respect, but now water being life, is it okay reducing or removing money meant for water from Cheskaki to Lwandanyi, KShs.1 million? Those people are suffering.

With those many remarks, I pray that with the wisdom of this House, we have some amendments to this budget so that we can move forward. Thank you Honourable Speaker.

Mr. Speaker: Thank you, it was time for Hon. Nganga then I will have Hon. Nyongesa Hentry and Hon. George Makari. If you don't have your card here for today, I will lock you out.

Hon. Everton Nganga: Thank you Honourable Speaker for giving me a chance to contribute towards this supplementary budget. First I would like to congratulate the mover of the motion that is Hon. Nangulu and also congratulate the committee on budget for the work they have done.

I would like to begin with the recommendation number 1, this recommendation is okay. You discover that when we were interrogating the heads of departments and CEC's and finance officers from different departments, the answers we were getting were that they were not involved in coming up with figures that have been presented in the budget. Let us understand that in the budget making process, the head of department or directors or accountants in different departments must be invited in the finance department to present the issues affecting their department. It is my request that next time they must consult with different departments before they come up with the figures.

Recommendation number 3 in the department of Finance and Economic Planning, when you project revenue, you better project revenue or a figure that can be attained or that is realistic. When you project a figure that is higher or far apart from the figure that we get, then it means that it will affect the budget at the end of the financial period. You discover that you will be forced to reduce money from the different departments to meet what you are supposed to do. In a year where we have a pandemic like Covid 19, it is understood but it is a trend in the Finance department that they always come up with figures that are not realistic. It is wrong in budgeting.

Looking at the department of Agriculture, I cannot fear, I know most honourable members have actually commented about the agriculture subsidy or the fertilizers. I cannot say that we are supposed to come up with a maximum figure or a minimum figure but basing on what our governor had promised, the budget committee could have allocated more funds so that they come up with an optimal number of bags maybe around 800 or 900. That will give or provide more impact on the ground because farmers are expecting basing on Kenya Kwanza promises; it is like we are trying to underscore what was promised by the governor.

I am looking at the Lake Region Economic Block, they had allocated Kshs.25Million which they removed. They transferred 15Million then it has remained around 10 Million. Why are we allocating money to an activity or to a cost centre that has not been created? This Bill on the Lake Region Economic Block was once tabled here and it flopped. It was not adopted in this House so it is my request that if we can remove the remaining 10 thousand then apportion it or allocate it...

Mr. Speaker: Order members! Let's allow him to contribute.

Hon. Everton Nganga: Thank you Mr. Speaker for protecting me. If we can move the remaining 10 Million then apportion it to a very important activity like scholarship or fertilizers, it will be prudent.

Looking at education, I think the committee has allocated some money to *Uji* programme but they have also frozen employment of ECDE teachers. That programme is okay but we better have teachers also. The issue of employing teachers has been there even in the last regime. They were advertising but teachers were not being employed so it is my request that if we can employ teachers to handle these students I will be happy with also the allocation of the *Uji* programme.

The mover of the motion was one time the Chair of PAC and I remember very well, actually we have created here a number of funds and it was an audit query. Look at the disability fund, women fund, even trade loan and so on. We better amalgamate and come up with one fund. I have no problem with this fund but we better amalgamate and come up with one fund that can actually assist our people to improve the economy or their life.

I am looking at the County Assembly Service Board. I want to thank the committee on Budget for allocating KShs.137 Million for purchase of members' cars; it is a noble idea.

Mr. Speaker: Honourable members, don't mislead the House please. Look at the requisition and what was given to the House. Look at our petition and what is give because you are misleading us. I am aware we were not given KShs.137 Million as requested.

Hon. Everton. Nganga: Thanks you Mr. Speaker but it is also my request that when liaison committee retreated, I discovered that the committees have been allocated very little amount. If they can also come up with a figure to boost the committee's activity, it will actually assist. Thank you Mr. Speaker for giving me this chance. I support the report.

Mr. Speaker: Thank you, Hon. Everton Nganga. Honourable members, looking at our watch and the gazette notice was ending at exactly 6:00 p.m, we adjourn now and resume tomorrow starting with Hon. Hentry Nyongesa. In the meantime, if you want to make any proposed amendment to this budget, you have tomorrow before we go to the Committee of the Whole House. We will have to invoke Standing Order No.67 then be able to do the necessary. We adjourn accordingly and resume tomorrow as per the gazzetment

(House adjourns)