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COUNTY GOVERNMENT OF BUNGOMA

COUNTY ASSEMBLY OF BUNGOMA
(LPCS)

15 MAY 2024

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COUNTY ASSEMBLY OF BUNGOMA
(LPCS)

15 MAY 2024

TABLED

By:.....

**COUNTY ASSEMBLY OF BUNGOMA
OFFICE OF THE CLERK**

THIRD ASSEMBLY THIRD SESSION

BUDGET AND APPROPRIATIONS COMMITTEE

**REPORT ON BUNGOMA SECOND SUPPLEMENTARY BUDGET FY
2023/2024**

**Clerks Chambers
County Assembly Buildings
P.O BOX 1886 - 50200
BUNGOMA, KENYA**

MAY 2024

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CHAPTER ONE

1.0 BACKGROUND

Mr. Speaker Sir,

On behalf of the Members of Budget and Appropriations Committee and pursuant to Section 135 of the Public Finance Management Act, 2012, Regulation 39 of Public Finance Management (County Governments) Regulations, 2015 and Standing Order No. 239 of County Assembly of Bungoma Standing Orders, it is my pleasure to present to this House, the Committee's report on the Second Supplementary Budget Estimates for FY 2023/2024 that was tabled on Tuesday 30th April, 2024.

1.1 COMMITTEE MEMBERSHIP

As currently constituted, the Committee comprises the following members:

- | | |
|--------------------------|------------------|
| 1) Hon. Jack Wambulwa | Chairperson |
| 2) Hon. Charles Nangulu | Vice Chairperson |
| 3) Hon. Anthony Lusenaka | Member |
| 4) Hon. Meshack Simiyu | Member |
| 5) Hon. Joan Kirong | Member |
| 6) Hon. Milih Masungo | Member |
| 7) Hon. Sudi Busolo | Member |
| 8) Hon. Ali Machani | Member |
| 9) Hon. Grace Sundukwa | Member |
| 10) Hon. Caleb Wanjala | Member |
| 11) Hon. Polycarp Kimeta | Member |

1.2 MANDATE OF THE COMMITTEE:

Mr. Speaker Sir,

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

- Discuss and review the estimates and make recommendation to the County Assembly;
- 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 County Budget, including Appropriations Bills; and
- e) Evaluate tax estimates, economic and budgetary policies and programmes with direct budget outlays.

1.3 LEGAL FRAMEWORK

Mr. Speaker Sir,

Public Finance Management Act (PFM) 2012 and Public Finance Management (County Governments) Regulations, 2015 underscore the need for a Supplementary Budget and provides as follows:

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”

Regulation 39 of PFM Regulation, 2015 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

1.4 ACKNOWLEDGEMENT

Mr. Speaker Sir,

The Committee is grateful to the Offices of the Speaker and Clerk of the County Assembly of Bungoma for the logistical support. The Committee also extends its gratitude to the County Executive Committee Members, County Chief Officers and the County staff who appeared for Sector Committees' interrogations .

In addition, we applaud all Sector Committees for fruitful deliberations they had with their sectors and for the informative reports they submitted to Budget and Appropriations Committee.

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

Mr. Speaker Sir,

It is now my pleasant duty and privilege on behalf of the Budget and Appropriations Committee, to present to this House the report of the Committee on the Second Supplementary Budget FY 2023/2024 for debate and adoption.

Signed:

HON. JACK WAMBULWA, MCA; KIMAETI WARD.

DATE.....14/05/2024.....SIGNATURE..........
CHAIRPERSON: BUDGET AND APPROPRIATIONS COMMITTEE.

CHAPTER TWO

2.0 OVERVIEW OF THE SECOND SUPPLEMENTARY BUDGET F/Y 2023/2024

The County had first supplementary approved budget of Kshs. 15,470,095,611 for the financial year 2023/2024. This has been reduced by Kshs. 437,861,854 to Kshs. 15,032,605,757 in the 2nd Supplementary Budget. The recurrent budget has been reduced by Kshs. 35,873,421 and development by Kshs. 401,988,433. The recurrent budget will be Kshs. 9,791,556,763 (65%) while development will be Kshs. 5,241,048,995 (35%).

2.1 RATIONALE FOR THE SECOND SUPPLEMENTARY BUDGET ESTIMATES

Mr. Speaker Sir,

The Second Supplementary Budget FY 2023/24 was occasioned by the following;

- a) Compliance with the approved County Governments Additional Allocations Act, 2024 (CGAAA, 2024) and the Equalization Fund Appropriation Act, 2023 that has resulted in a net reduction of Kshs. 437,861,854 on the resource envelop due to the following changes:
 - Equalization Fund of Kshs. 137,839,232 reduced by Kshs. 79,059,397
 - Lease of Medical Equipment Kshs. 124,723,404 dropped
 - Transfer of Library Services Kshs. 6,865,428 dropped
 - NARIGP Grant reduced by Kshs. 90 million to reflect Kshs. 60 million in the current year
 - National Agricultural Value Chain Development Project (NAVCDP) Kshs. 250 million reduced by Kshs. 50 million
 - Introduced Value chain support projects grant of Kshs. 35,809,200
 - ASDSP reduced by Kshs. 4,550,444
 - Drop of KUSP grant recurrent Kshs. 35,885,078 and development Kshs. 133,767,487
 - KISP II additional Kshs. 2,599,830 to reflect Kshs. 82,599,830

- Additional Kshs. 48,580,354 on the Kshs. 125 million climate change grant
- b) Re-prioritization of County government programs, projects and initiatives.
- c) Provision of associated costs for Madaraka day celebrations to be held on 1st June 2024.

2.2 REVENUE

Mr. Speaker Sir,

The Second Supplementary Budget has seen the total county resource envelop reduced by Kshs. 437,861,854, from Kshs. 15,470,095,611 as approved in the 1st Supplementary budget to Kshs. 15,032,233,757.

Summary of Resource Envelop

	ITEM	TOTAL
1	Balance Brought forward (Equitable share)	275,350,297
2	National Government Additional Allocation	596,742,635
4	Equitable share 2023/24	11,111,983,608
5	Additional Grants from Development partners FY 2022/23	719,076,146
6	Retention fee	150,000,000
7	Local Revenue plus AIA	2,020,272,854
8	Funds	158,808,217
	GRAND TOTAL	15,032,233,757

- ❖ Conditional grants from National Government reduced by Kshs. 210,648,229 to Kshs. 596,742,635
- ❖ Conditional grants from development partners reduced by Kshs. 227,213,625 to Kshs. 719,076,146

Madaraka day support programme

The CEC Finance circular on the 2nd supplementary indicates that Madaraka day celebrations total funding requirement by the County Government is Kshs. 148 million and the departments were to provide funds as follows:

Department	Amount in Kshs
Agriculture	15,000,000
Gender Youth and Sports	25,000,000
Finance and Economic Planning	15,000,000
Health	8,000,000
Public Administration	14,000,000
Trade	16,000,000
Lands	20,000,000
Water	5,000,000
Roads	30,000,000
Total	148,000,000

CHAPTER THREE

3.0 DEPARTMENTAL HIGHLIGHTS OF THE SECOND SUPPLEMENTARY BUDGET FY 2023/2024

3.1 AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND COOPERATIVE DEVELOPMENT

Mr. Speaker Sir,

3.1.1 Agriculture and Irrigation

The department had an approved budget of Kshs. 180,171,236 for its recurrent expenditure. There is a proposed reduction of Kshs. 7,522,553 on basic salaries which had an approved budget of Kshs. 154,890,833 leaving a balance of Kshs. 147, 368,454. The reduced amount relates to staff who have exited service.

On development, the department had an approved budget of Kshs. 893,920,452. There is a proposed net reduction of Kshs. 142,372,099. The following votes are affected;

- A reduction of Kshs. 140,000,000 on other capital grants and transfers which had an allocation of Kshs. 704,113,827.

The amount relates to a reduction of:

- ✓ Kshs. 90 million on NARIGP
- ✓ Kshs. 50 million on National Agricultural Value Chain Development Project (NAVCDP)
- A reduction of Kshs. 2,372,099 on specialized materials and supplies which had an approved budget of Kshs. 7,009,425.

3.1.2 LIVESTOCK AND FISHERIES

On recurrent, the department had an approved budget of Kshs. 150,548,615 and there is no proposed change while development with an approved budget of Kshs. 63,284,293 has proposed net increase of Kshs. 29,844,682. The following votes are affected;

- An increase of Kshs. 31,258,756 on other capital grants and transfers which had an approved budget of Kshs. 39,644,293 making a total of Kshs. 70,903,049. The changes are:
 - Introduction of the Value chain support projects grant of Kshs. 35,809,200.
 - Reduction ASDSP by Kshs. 4,550,444.
- Other Infrastructure and Civil Works has a reduction of Kshs. 1,414,074 which affects rehabilitation of Bungoma slaughter house allocation of Kshs. 5,090,000.

3.1.3 COOPERATIVE DEVELOPMENT

The department had an approved recurrent budget of Kshs. 28,390,058 with no changes in the 2nd Supplementary Budget.

On development budget of Kshs. 10,000,000, other infrastructure and civil works had reduction of Kshs. 3,691,448 which has been reinstated due to minimal allocations towards co-operatives.

3.2 TOURISM, ENVIRONMENT WATER AND NATURAL RESOURCES

3.2.1 TOURISM AND ENVIRONMENT

Mr. Speaker Sir,

The department had an approved recurrent budget of Kshs. 373,476,842 which has a net increase of Kshs. 2,399,464 and the votes affected are as follows;

- A reduction of Kshs. 3,354,054 on basic salaries. The reduction is due to the delay in recruitment of the climate change and environment officers.
- The allocation of Kshs. 220,800 for electricity and Kshs. 57,600 on water and sewerage charges dropped
- An increase of Kshs. 429,728 on travel costs.
- A reduction of Kshs. 137,479 on catering services.
- An increase of Kshs. 5,753,517 on contracted cleaning services which had an approved budget of Kshs. 312,552,734 making a total of Kshs. 318, 306,251. This

committee has further made an additional Kshs. 2.05million to fully cater for the contract sum.

- A reduction of Kshs. 13,849 on maintenance expenses for motor vehicles.

On development, the department had an approved budget of Kshs. 221,399,464 and there is a proposed net increase of Kshs. 41,180,890. The following are the affected votes;

- An increase of Kshs. 48,580,354 on other capital grants and transfers. The amount relates to additional figure on the Kshs. 125 million climate change grant. The county treasury however submitted a letter dated 21st March, 2024 from National Treasury showing revised allocations to the 47 counties. Bungoma County will get an additional Kshs. 195,781,943 and not Kshs. 48,580,354 resulting in a total of Kshs. 320,781,943. The department submitted a letter confirming receipt of Kshs. 296.3 million in the special purpose account.
- Other Infrastructure and Civil Works with an allocation of Kshs. 7,399,464 for perimeter wall at the dumpsite has been dropped.

3.2.2 WATER AND NATURAL RESOURCES

Mr. Speaker Sir,

The department had an approved recurrent budget of Kshs. 61,605,249. There is a proposed net increase of Kshs. 2,000,000. The following are the affected votes;

- A reduction of Kshs. 1,879,361 on basic salaries which had an approved allocation of Kshs. 31,504,769 that was meant for recruitment of water officers.
- A reduction of Kshs. 217,600 on electricity and Kshs. 120,000 on water.
- An increase of Kshs. 673,400 on travel costs making a total of Kshs. 1,402,400.
- A reduction of Kshs. 61,800 on advertising awareness and publicity campaign
- A reduction of Kshs. 74,000 on catering services.
- A reduction of Kshs. 19,000 on general office supplies.
- An increase of Kshs. 2,000,000 on refined fuels and lubricants.
- A reduction of Kshs. 84,000 on maintenance expenses-motor vehicles.

- An increase of Kshs. 1,879,361 on pre-feasibility and appraisal studies which had an approved budget of Kshs. 9,000,000 for KOICA co-funding.

On development, the department had an approved budget of Kshs. 271,247,394 and there is a proposed reduction of Kshs. 2,000,000 on purchase of workshop tools and spares which had an approved budget of Kshs. 8,810,745 for Madaraka day celebrations.

3.3 GENDER AND CULTURE

Mr. Speaker Sir,

The department had an approved recurrent budget of Kshs. 85,108,400 and there is a proposed net reduction of Kshs. 1,865,428. The following are the affected votes;

- An allocation of Kshs. 5,000,000 on contracted professional services for Madaraka day handbook.
- A reduction of Kshs. 6,805,428 on other grants and transfers which was meant for the transferred library services from National government to counties.

Development budget had no changes.

3.4 YOUTH AND SPORTS

Mr. Speaker Sir,

The department of Youth and Sports had an approved 1st supplementary budget of Kshs. 114,475,401; Kshs. 25,491,075 for recurrent and Kshs. 88,984,326 for development.

The development vote has been enhanced by Kshs. 60 million towards Masinde Muliro Stadium from an allocation of Kshs. 26 million to Kshs. 86 million. This committee still reiterates on the need for due process to be followed on variation costs in relation to project execution.

3.5 TRADE, ENERGY & INDUSTRIALIZATION

Mr. Speaker Sir,

The department has a total budget of Kshs. 839,947,291 comprising Kshs. 55,931,358 recurrent expenditure and Kshs. 784,015,933 development expenditure. This

supplementary proposes to increase the recurrent vote by Kshs. 13,000,000 and reduce the development vote by Kshs. 40,000,000.

This supplementary affects the following three vote heads;

- Under energy, an increase of Kshs. 13,000,000 on electricity expenses from Kshs. 13,900,000 to Kshs. 26,900,000 (recurrent)
- Under Trade, an increase of Kshs. 20,000,000 on other infrastructure and civil works (construction of Kamukuywa market) from Kshs. 72,000,000 to Kshs. 92,000,000 (development). Submissions from the executive indicate that the project will be among those H.E the President will visit during Madaraka day celebrations.
- Under Industrialization a reduction of Kshs. 60,000,000 on overhaul of other infrastructure and civil works (Industrial park co-funding) from Kshs. 160,000,000 to Kshs. 100,000,000.

3.6 EDUCATION & VOCATIONAL TRAINING

Mr. Speaker Sir,

A total of Kshs. 1,694,682,113 comprising Kshs. 1,235,580,113 recurrent expenditure and Kshs. 459,102,000 development expenditure was appropriated in the first supplementary budget FY 2023/2024. This supplementary had not proposed any changes in the department's vote but the department did a petition to this committee which was partially considered as follows:

- The reduction of Kshs 16.1 million for recruitment of the ECDE teachers which is not achievable in this financial year due to delay in the recruitment process.
- Reduction of Kshs. 3.9 million on the leave allowance which was over budgeted.

The total of Kshs. 20 million had been redistributed to recurrent votes in the department which the committee declined and reallocated the amount to KRA demands under Finance.

Further, on the recruitment of ECDE teachers, the remaining Kshs. 6.1 million was reallocated to boards and conference Kshs. 3 and field allowance Kshs. 3.1 million for collecting data and reporting on the ECDE staffing requirement to guide in the recruitment process.

On Madaraka day activities Kshs. 1 million has been moved from emergency fund to development vote for Construction of toilets at Dicece which will host visitors.

3.7 LANDS, URBAN & PHYSICAL PLANNING

Mr. Speaker Sir,

3.7.1 Lands

A total of Kshs. 96,056,672 comprising Kshs. 47,096,564 recurrent expenditure and Kshs. 48,960,108 development expenditure was appropriated in the first supplementary budget. This supplementary did not propose any changes in the department's vote.

In revising the allocation of funds relating to Madaraka day celebrations that had initially been appropriated under the emergency fund, this committee re-allocates the item on urban beautification with Kshs. 25 million.

3.7.2 Housing

A total of Kshs. 236,311,274 comprising Kshs. 29,811,174 recurrent expenditure and Kshs. 206,500,100 development expenditure was appropriated in the first supplementary FY 2023/2024. This supplementary did not propose any changes to the recurrent vote while there is a proposed reduction on the development vote by Kshs. 7,400,170 as illustrated below:

- Other Capital Transfers and grants has an increase of Kshs. 2,599,830 to Kshs. 82,599,830 for the KISIP2 grant.
- Other infrastructure and civil works had a reduction of Kshs. 10,000,000 to Kshs. 113,500,000 with the program affected being the construction of Office Block complex which had an initial allocation of Kshs. 98,500,000 and now reduced to Kshs. 30.7 million. A further Kshs. 15 million was dropped on Deputy Governor Residence due to delays in commencing of the two projects. There is a

high likelihood of non-absorption of these funds by end of the financial year. The pace at which the Governor's residence is being constructed is slow.

3.7.3 Bungoma Municipality

Mr. Speaker Sir,

A total of Kshs. 285,775,162 comprising Kshs. 43,099,914 recurrent expenditure and Kshs. 242,675,248 development expenditure was appropriated in the first supplementary budget FY 2023/2024. This supplementary proposes to reduce the recurrent vote by Kshs. 20,074,841 and development vote by Kshs. 73,575,248.

The recurrent decrease of Kshs. 20,074,841 relates to the KUSP grant which could not be realized in this financial year.

For the development vote, there is a reduction of Kshs. 68,575,248 on KUSP grant and a reduction of Kshs. 5,000,000 on other infrastructure and civil works (purchase of land for trailer park which had an initial allocation of Kshs. 38,000,000).

3.7.4 Kimilili Municipality

A total of Kshs. 236,702,484 comprising Kshs. 44,855,505 recurrent expenditure and Kshs. 191,846,979 development expenditure was appropriated in the first supplementary financial year 2023/2024. This supplementary proposes to reduce the recurrent vote by Kshs. 15,810,237 and development vote by Kshs. 70,192,239.

The recurrent decrease of Kshs. 15,810,237 relates to the KUSP grant which could not be realized in this financial year.

For the development vote, there is a reduction of Kshs. 65,192,239 on KUSP grant and a reduction of Kshs. 5,000,000 on other infrastructure and civil works (construction of modern market stalls which had an allocation Kshs. 32.7 million).

3.8 ROADS AND PUBLIC WORKS

Mr. Speaker Sir,

Total approved budget for the department was Kshs. 1,241,741,914 broken down as Kshs. 113,463,594 recurrent expenditure and Kshs. 1,128,278,320 development. There are no changes on the recurrent votes.

On development Kshs. 30 million has been reduced leaving a balance of Kshs. 1,098,278,320. The votes affected are:

Construction of Roads Kshs. 15 million has been reduced from an initial allocation of Kshs. 145,500,000. This relates to contracts frameworks which had already been done with certificates ready for payment as per the sector committee's report hence the amount has been reinstated.

Overhaul of Roads and Bridges has been reduced by Kshs. 15 million. This relates to dual carriage way pending bills that had initial allocation of Kshs. 150 million and now reduced by Kshs. 5 million while Misikhu Brigadier Road with an allocation of Kshs. 195 million in the 1st supplementary budget has been reduced by Kshs. 10 million.

Roads department also received allocation in relation to Madaraka day celebrations from the emergency fund as follows:

- Bill boards and signage Kshs. 18 million
- Aluminum road signboard Kshs. 6.8 million

3.9 HEALTH AND SANITATION

3.9.1 HEALTH

Mr. Speaker Sir,

The department had an approved budget of Kshs. 3,277,984,695; recurrent Kshs. 3,011,615,862 and development Kshs. 266,368,833. The supplementary has a proposed net decrease of Kshs. 8 million on recurrent and Kshs. 124,723,404 on development. The changes in the budget are as below:

- Increase on field allowance of Kshs. 2,700,000 from the approved estimates of Kshs. 3,600,000.

- A reduction of Kshs. 10,500,000 on Medical drugs from the approved estimate of Kshs. 75,000,000 where this committee voted back Kshs. 8 million since it is a key commodity. Additionally, Kshs. 2 million was added to non- pharms and Kshs. 2 million to laboratory materials.
- The reduction on development relates to lease of medical equipment grant.

3.9.2 HEALTH FACILITIES

The Health facilities are funded by AIA collections with no funding from exchequer.

All the facilities have proposed internal reorganisation on their votes except Naitiri and Sirisia sub county hospitals. Notably during interrogation and as reported by the sector committee, most votes proposed for reduction had been exhausted by half year as per the financial statements before this House. The medical superintendents submitted that their aspirations were not captured on the supplementary changes hence the sector committee allowed them to submit reviewed budgets as attached. The reviewed budgets as considered by this committee display the following:

- ✓ A drop in the allocations for salaries for the contracted staff since it is undertaken by the headquarter budget.
- ✓ Allocations for key utilities (electricity, water and sewerages) that missed out in the annual and supplementary budgets
- ✓ Additional allocation on key commodities like medical drugs, non-pharms, chemical & industrial gases and Laboratory materials.
- ✓ Reallocation of Kshs. 70.2 million and Kshs. 33.8 million from development to recurrent expenditure for the BCRH and Webuye respectively.

Public Health and Sanitation had no changes.

3.10 FINANCE AND ECONOMIC PLANNING

Mr. Speaker Sir,

The department has an approved 1st supplementary budget of Kshs. 1,510,850,610; this has been reduced by Kshs. 25,287,397 to Kshs. 1,485,791,213 in the 2nd supplementary budget.

3.10.1 ADMINISTRATION

The Administration had an allocation of Kshs. 929,130,694; this was enhanced by Kshs. 17,071,649 to Kshs. 946,202,345

Vote heads affected include:

- i. Employer Contributions to NSSF increased by Kshs. 4,855,559 to Kshs. 207,131,205
- ii. Domestic Travel and Subsistence increased by Kshs. 24 million.
- iii. Foreign Travel and Subsistence was reduced by Kshs 7,897,459.
- iv. Printing, Advertising Services reduced by Kshs. 11,260,700 to Kshs. 3,428,100
- v. Training Expenses allocation of Kshs. 8 million which the department defended on the need to train all the PFM staff as both National and County Governments move from cash basis operations to accrual basis.
- vi. Hospitality Supplies and Services has been increased by Kshs. 19 million.
- vii. Office and General Supplies and Services increased by Kshs. 3,598,000.
- viii. Legal fees of Kshs. 4million was dropped.
- ix. Management fees was increased by Kshs. 6 million.
- x. Other operating expenses (KRA demands) reduced by Kshs. 2,049,649 to Kshs. 62,950,531. The department submitted that a total of Kshs. 102,202,560 has been paid in relation to the 2020/21 tax demand which is over and above the approved allocation of Kshs. 65 million. The extra Kshs. 37 million was attached and paid from department's votes that are seeking replenishment in this supplementary.

However the department presented an additional demand notice of Kshs. 18 million payment which has a 30 day notice which this committee considered and allocated.

- xi. Routine Maintenance of building and computers reduced by Kshs. 1,177,102.
- xii. Car loans to civil servants reduced by Kshs. 21,997,000 to Kshs. 5,003,000
- xiii. Additional Kshs. 15 million has been allocated to cater for expenses that relate to verification of pending bills and stakeholder engagements on the annual budget.

3.10.2 PLANNING

Mr. Speaker Sir,

The directorate had an allocation of Kshs. 26,095,966 that has been reduced by Kshs. 2,201,184. The deduction was from office and general supplies Kshs. 1,635,584 and office furniture Kshs. 565,600.

3.10.3 ACCOUNTS

The Directorate of Accounts had an allocation of Kshs. 20,319,230 that has been reduced by Kshs. 710,000. The vote affected is purchase of office furniture and general equipment.

3.10.4 PROCUREMENT

The directorate had a total allocation of Kshs. 18,118,235; it was reduced by Kshs. 884,735 to Kshs. 17,233,500. The affected votes were;

- i. Printing, advertising services was reduced by Kshs. 656,735.
- ii. Purchase of Office Furniture and General Equipment was reduced by Kshs. 228,000

3.10.5 REVENUE

The directorate had a total allocation of Kshs. 39,279,040; this has been reduced by Kshs. 8,724,500 to Kshs. 30,554,540.

The votes affected include;

- i. Printing, advertising and information Kshs. 5,126,000 dropped.
- ii. Specialized materials reduced by Kshs. 3,598,000.

3.10.6 BUDGET

The Directorate had an allocation of Kshs. 68,570,271; this has a net increase of Kshs. 1,531,000 to Kshs. 70,101,271

Votes affected include;

- i. Hospitality increased by Kshs. 2,031,000,
- ii. Temporary committee expenses increased by Kshs. 600,000 and
- iii. Purchase of furniture has been reduced by Kshs. 1,100,000.

3.10.7 MONITORING AND EVALUATION

The directorate has an allocation of Kshs. 17,121,610 and this has been reduced by Kshs. 1,975,000 to Kshs. 15,146,610. Votes affected include; Printing Kshs. 415,000 and Purchase of office furniture Kshs. 1,560,000 dropped.

3.10.8 Special Programme Coordinating Unit (SPCU)

The directorate had an allocation of Kshs. 23,703,083; this has been reduced by Kshs. 2,436,430 to Kshs. 21,266,653. Reduction on office and general supplies and services Kshs. 936,430, maintenance of computers Kshs. 700,000 and purchase of office furniture Kshs. 800,000

3.10.9 ICT

ICT had been allocated Kshs. 14,370,000; this has been reduced by Kshs. 1,898,800 to Kshs. 12,471,200. The vote affected is Routine Maintenance of computers. The committee notes that the House had resolved that the ICT directorate be taken back to the Public Service Management and Administration department.

DEVELOPMENT

The department of Finance and Economic Planning had an allocation of Kshs 336,594,700 as approved in 1st Supplementary Budget FY 2023/2024. This has a net reduction of Kshs. 25,059,397 broken down as:

- i. Emergency Fund increased by Kshs. 69 million to Kshs 169 million as shown in the table below:

- Urban Beautification Kshs. 25,000,000
- Renovation of Dicece/Revenue office and head quarter Kshs. 7,200,000
- Water, Juices, soda and Assorted Snacks Kshs. 4,000,000
- Billboards and signage Kshs. 18,000,000
- Aluminum road signboard Kshs. 6,800,000
- Commercials Kshs 1,000,000
- Digital Communication Kshs. 1,500,000
- Jumbo Flag Kshs. 1,000,000
- Miniature flags Kshs. 2,000,000
- Printing of flyers/poster Kshs. 2,500,000

On emergency Fund the CEC Finance made a request to this committee for the Madaraka day allocations to be distributed to the respective departments in order to hasten implementation and each department to be accountable on activities within their jurisdiction. In looking at the emergency fund regulations, the PFM Act and Regulations this committee considered CEC Finance views due to the following reasons:

- Most of the items listed under emergency fund are recurrent in nature and not development yet emergency lies under development.
- The Madaraka day celebrations cannot be termed to be unforeseen since the county Government had prior knowledge of hosting Madaraka from last year's Madaraka day. This committee in consultation with the CEC Finance has re-appropriated the costs relating to Madaraka to the respective line departments.
- The allocation of Kshs. 6.2 million for revenue office/County head quarter refurbishment has been moved from emergency fund to other infrastructure and civil works and enhanced by Kshs. 7 million.

Emergency fund also had a balance to be brought forward from the last FY of Kshs. 54,215,731 which this committee has appropriated the figure on the emergency fund vote.

- ii. Other infrastructure and civil works (revenue enhancement facilities) reduced by Kshs. 15 Million to Kshs. 12,550,000
- iii. Capital grants and transfers (equalization fund) reduced by Kshs. 79,059,357 to Kshs. 58,779,835. The revised distribution is :
 - ✓ Kapkateny Ward Kshs. 18,899,531
 - ✓ Chepyuk Ward Kshs. 20,683,167
 - ✓ Elgon Ward Kshs. 12,599,687
 - ✓ Kaptama Ward Kshs. 6,597,450

Attached is the revised work plan (*Annexed*)

3.11 PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION, OFFICE OF THE COUNTY SECRETARY; OFFICE OF THE COUNTY ATTORNEY OFFICE OF H.E. THE GOVERNOR AND DEPUTY GOVERNOR

Mr. Speaker Sir,

3.11.1 PUBLIC ADMINISTRATION

A total of Kshs. 895,170,577 comprising Kshs. 842,244,097 recurrent expenditure and Kshs. 51,713,249 development expenditure was appropriated in the First Supplementary. There were no changes on recurrent vote.

On development, there is a proposed reduction of Kshs. 14,000,000. The amount was meant for the construction of ward offices. Each of the 5 ward offices had a reduction Kshs. 2.8 million from the allocated Kshs. 9.5 million which this committee declined. Basing on sector committee views the amount was sourced from Kapkateny and Milima wards allocations since the two offices have not started due to unresolved land issues. The two wards will be prioritized in the FY 2024/25.

The committee also reallocated from emergency fund, Madaraka day items that relate to this department as follows:

- ✓ Commercials Kshs. 1 million
- ✓ Digital Communications Kshs. 1,500,000
- ✓ Jumbo Flag Kshs. 1,000,000

- ✓ Miniature Flags Kshs. 2,000,000
- ✓ Printing of flyers/Posters Kshs. 2,5000,000
- ✓ Water, juice ,soda and assorted snacks Kshs. 4,000,000

3.11.2 COUNTY SECRETARY

The office had an approved budget of Kshs. 22,899,543: recurrent Kshs. 10,106,720 and development Kshs. 12,792,823. It had no changes in this supplementary.

CEC Finance in his submission indicated an existence of AIA on Commission on salary processing amounting to Kshs. 10 million that need to be appropriated. The appropriated amount will be spent on payroll cleansing and audit.

He also submitted a letter indicating a balance of Kshs. 6,753,137 in the KDSP special account which the directorate of HR proposed to buy a motor vehicle. This Committee declined the request and retained the funds under County Secretary but be used for equipping the sub county hospitals that were constructed with the same grant.

3.11.3 GOVERNORS OFFICE

The Governor's office had an approved recurrent budget of Kshs. 445,731,698 with no proposed changes. Due to Madaraka day celebrations and basing on Treasury's submissions Kshs. 8million has allocated for media engagement, publicity and advertising.

3.12 COUNTY ASSEMBLY

The County Assembly had an approved recurrent allocation of Kshs. 1,132,238,230. The proposed changes in the budget are as below;

The proposed decrease relates to:

- Total reduction on personnel Kshs. 41,392,467
- Communications supplies and services Kshs. 1,880,500.
- Foreign travel and subsistence, and other transportation costs Kshs. 5,742,045.
- Publishing and printing services Kshs. 2,271,600.
- Subscriptions to newspapers, magazines and periodicals Kshs. 660, 800.
- Trade shows and exhibitions Kshs. 504,000.

- Remuneration of instructors and contact based training services Kshs. 598,600.
- Field training attachment Kshs. 3,000,000
- Accommodation allowance Kshs. 5,100
- Supplies for broadcasting and information services Kshs. 200,000.
- Purchase of uniforms and clothing Kshs. 1,008,982.
- Office and general supplies and services Kshs. 6,500,000.
- Fuel and oil lubricants Kshs. 500,000
- for contracted guards and cleaning Kshs. 2,876,784
- Membership fees dues and subscriptions to professional and trade bodies' Kshs. 5,800,000.
- Routine maintenance Kshs. 1,298,950.
- Gratuity of civil servant Kshs. 2,928,276, for the contracted ward staff.
- Purchase of computers printers and other IT equipment's Kshs. 2,050,330.
- Purchase of other office equipment Kshs. 2,700.
- Research, feasibility studies, project preparation and design Kshs. 8,500,002.

Recurrent votes with proposed increases relates to;

- Basic salaries of permanent employees' Kshs. 30,125,097.
- Domestic travel and subsistence, and other transportation costs Kshs. 9,300,882.
- Advertising, awareness and publicity campaigns Kshs. 900,419
- Travel allowance Kshs. 6,603,700
- Tuition fees Kshs. 1,500,000.
- Insurance costs Kshs. 10,000,000.
- Purchase of production of photographic and audio visual materials Kshs. 194,300.
- Management fees Kshs. 8,900,000.
- Contracted professional services Kshs. 1,663,007
- Other operating expenses (KRA) recorded an increase of Kshs. 10,000,000.
- An increase of Kshs. 139,231 for gratuity for members of County Assembly.
- Purchase of office furniture had an increase of Kshs. 2,165,000.

Development

There was a petition from CASB on refurbishment of the Assembly's structures as per directive from the department of physical planning on the need for a facelift of all the buildings within Bungoma town in readiness of Madaraka day. The request of Kshs. 15 million which was granted will be spent on the following: Painting of the perimeter wall, refurbish the debating chambers, repair the front canopy roof in the administration block, repair the County Assembly seats and painting of the old buildings.

CHAPTER FOUR

4.0 COMMITTEE OBSERVATIONS AND RECOMMENDATIONS

4.1 COMMITTEE OBSERVATIONS

This Committee makes the following observations;

1. The resource envelop has a net reduction of Kshs. 226,444,534 due to the approved CGAAA 2024 ,Equalization Fund Act 2023, Emergency fund balance brought forward, Climate change grant and salary processing commission.
2. Most supplementary allocations are lump sum with no activity costing and expected outcomes e.g Kshs. 25 million for urban beautification with no clarity on the scope.
3. The reorganisation of votes in the health facilities has resulted in votes that were reported to have no funds in the half year financial statements having deduction. With the facilities implementing their budgets off IFMIS it is difficult to ascertain the true position of its votes.
4. Some department had over budgeted on salaries leading to reductions in the supplementary budget.
5. There is delay in implementation of projects/programs e.g office block, DG residence, some ward offices and recruitment of ECDE teachers affecting the absorption rate of especially development funds.

4.2 COMMITTEE RECOMMENDATIONS

This Committee makes the following recommendations;

1. That revised work plans of the affected grants; that have increased or reduced should be submitted to the respective committees.
2. That the basis for the calculation underpinning the supplementary pursuant to PFM reg. 39(6) (d) should be provided to defend allocations by providing the activity costing of all the budgeted programs.

3. That the health facilities should implement their budget on the IFMIS platform. This not only fosters better financial management but also helps in optimizing resource allocation for improved healthcare service delivery.
4. That County Treasury should abide by PFMA 129 (1) (a) when submitting to the county assembly budget estimates with supporting documents and PFM regulations 39(6) (c) in promptly providing reasons/explanatory notes on changes on a vote in supplementary budget.
5. That all departments must submit their payroll to the sector committees during interrogations of the annual budget 2024/25 to support the salary allocations.
6. That departments should submit clear work plans to sector committees on implementation of budgeted programs/projects to ensure recurrent budgets are consumed alongside development budgets.

4.3 BUDGET COMMITTEE'S PROPOSED DECREASES AND INCREASES ON DEPARTMENTAL BUDGET IN THE 2ND SUPPLEMENTARY BUDGET FY2023/2024

Mr. Sparker Sir, the following are the committee's proposed decreases and increases on the departmental budget in this second supplementary budget FY 2023/2024. (annexed).

Name of Sector	BUDGET COMMITTEE RECOMMENDATIONS - SUMMARY ALLOCATION DECREASES AND INCREASES						COMMITTEE'S RECOMMENDED TOTALS	
	TREASURY INITIAL TOTAL	RECURRENT	Increase/Decrease	NET RECURRENT	DEVELOPMENT	Increase/decrease NET DEVELOPMENT		
1 Agriculture, Livestock, Fisheries, Irrigation	1,220,263,433.49	369,277,553.49		369,277,553.49	850,985,880.00	3,691,448	854,677,328.00	1,223,954,881.49
2 Tourism and Environment	629,456,660.50	375,876,306.25	2,058,903	377,935,209.25	253,580,354.25	147,201,589	400,781,943.25	778,717,152.50
3 Water and Natural	271,247,393.55	63,605,248.55		63,605,248.55	207,642,145.00	34,800,000	207,642,145.00	271,247,393.55
4 Roads and Public	1,211,741,914.20	113,463,594.20		113,463,594.20	1,098,278,320.00	1,000,000	1,133,078,320.00	1,246,541,914.20
5 Education and	1,694,682,113.30	1,235,580,113.30	-20,000,000	1,215,580,113.30	459,102,000.00	1,000,000	460,102,000.00	1,675,682,113.30
6 Health	3,971,005,481.52	3,624,696,235.02	12,000,000	3,636,696,235.02	346,309,246.50	0	346,309,246.50	3,983,005,481.52
7 Sanitation	17,375,796.00	2,017,430.00		2,017,430.00	15,358,366.00		15,358,366.00	17,375,796.00
8 Trade, Energy and	836,274,599.00	68,931,358.00		68,931,358.00	767,343,241.00		767,343,241.00	836,274,599.00
9 Lands, Urban and	96,056,672.25	47,096,564.00	2,000,000	49,096,564.00	48,960,108.25	25,000,000	73,960,108.25	123,056,672.25
10 Bungoma Municipality	192,125,073.00	23,025,073.00		23,025,073.00	169,100,000.00		169,100,000.00	192,125,073.00
11 Kirillili Municipality	150,700,008.00	29,045,268.00		29,045,268.00	121,654,740.00		121,654,740.00	150,700,008.00
12 Housing	228,911,104.00	29,811,174.00	2,000,000	31,811,174.00	199,099,930.00	-72,800,000	126,299,930.00	158,111,104.00
13 Gender and Culture	299,089,700.57	108,734,113.07		108,734,113.07	190,355,587.50		190,355,587.50	299,089,700.57
14 County Assembly	1,268,975,880.00	1,132,238,230.00		1,132,238,230.00	136,737,650.00	15,000,000	151,737,650.00	1,283,975,880.00
15 Finance and Economic Planning	1,485,791,213.00	1,174,255,850.00	36,049,649	1,210,305,499.00	311,535,363.00	-1,584,269	309,951,094.00	1,520,256,593.00
16 County Public Service	62,852,554.00	48,352,554.00		48,352,554.00	14,500,000.00		14,500,000.00	62,852,554.00
17 Governor's Office	445,731,698.00	445,731,698.00	8,000,000	453,731,698.00	0.00		0.00	453,731,698.00
18 Office of the Deputy Governor	27,336,583.00	27,336,583.00		27,336,583.00	0.00		0.00	27,336,583.00
19 Public Administration	879,957,336.70	842,244,096.70	12,000,000	854,244,096.70	37,713,240.00	-5,000,000	32,713,240.00	886,957,336.70
20 Sub-County Administration	6,000,000.00	6,000,000.00		6,000,000.00	0.00		0.00	6,000,000.00
21 Office of the County Secretary	36,658,543.00	23,865,720.00	10,000,000	33,865,720.00	12,792,823.00	0	12,792,823.00	46,658,543.00
Total	15,032,233,757.08	9,791,184,762.58	64,108,552	9,855,293,314.58	5,241,048,994.50	147,308,768	5,388,357,762.50	15,243,651,077.08
Component percentage	100.00	65.13		64.65	34.87		35.35	100.00

211,417,320.00

Increase to resource envelop:

Emergency fund b/f (Finance)

commission on salaries processing (County Secretary)

Flood additional (Tourism)

211,417,320.00

54,215,731

10,000,000

147,201,589

COUNTY ASSEMBLY OF BUNGOMA

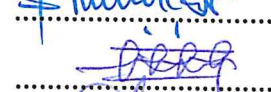
SECOND SUPPLEMENTARY BUDGET ESTIMATES FOR FY 2023/24
BUDGET COMMITTEES' RECOMMENDED DEPARTMENTAL DECREASES AND INCREASES

A EDUCATION					
RECURRENT(PROGRAMMES)	ITEM CODE	SUPP ALLOCATIO	DECREASES	INCREASES	
basic salaries	2110199	-	26,163,912		
Field allowences	2210309			3,163,912	
Committee Boards and Conferences	2210802			3,000,000	
Sub-Total			26,163,912	6,163,912	(20,000,000.00)
A EDUCATION					
DEVELOPMENT(PROGRAMMES)	ITEM CODE	SUPP ALLOCATIO	DECREASES	INCREASES	
Other infrastructure and civil works (Renovation of DICECE (from Madaraka emergency allocation)	3110504	-		1,000,000	
Sub-Total			-	1,000,000	1,000,000.00
C FINANCE					
RECURRENT (PROGRAMMES)	ITEM CODE	SUPP ALLOCATIO	DECREASES	INCREASES	
Other operating expense (KRA)	2211399	(2,049,649)		21,049,649	
Committee boards and conferences	2210802	15,000,000		15,000,000	
Sub-Total			-	36,049,649.00	36,049,649.00
C FINANCE					
DEVELOPMENT (PROGRAMMES)	ITEM CODE	SUPP ALLOCATIO	DECREASES	INCREASES	
Other infrastructure and civil works (revenue office (from madaraka emergency allocation)	3110504	6,200,000		7,000,000	
Emergency fund	2810205	69,000,000	62,800,000	54,215,731	
Sub-Total			62,800,000	61,215,731	(1,584,269.00)
D PUBLIC ADMINISTRATION					
RECURRENT(PROGRAMMES)	ITEM CODE	SUPP ALLOCATIO	DECREASES	INCREASES	
Catering services (water, juice,soda etc)	2210801	-		4,000,000	
advertising, awareness & publicity (commercial)	2210504	-		1,000,000	
advertising, awareness & publicity (digital communication)	2210504	-		1,500,000	
advertising, awareness & publicity (jumbo flag)	2210504	-		1,000,000	
advertising, awareness & publicity (miniature flags)	2210504	-		2,000,000	
advertising, awareness & publicity (printing of flyers)	2210504	-		2,500,000	
Sub-Total			-	12,000,000	12,000,000.00
D PUBLIC ADMINISTRATION					
DEVELOPMENT(PROGRAMMES)	ITEM CODE	SUPP ALLOCATIO	DECREASES	INCREASES	
other infrastructure (construction of ward offices)	31110504	(14,000,000)	5,000,000		
Sub-Total			5,000,000	-	(5,000,000.00)
D COUNTY SECRETARY					
RECURRENT(PROGRAMMES)	ITEM CODE	SUPP ALLOCATIO	DECREASES	INCREASES	
Commission on salary processing				10,000,000.00	
Sub-Total			-	10,000,000	10,000,000.00
D GOVERNORS					
RECURRENT(PROGRAMMES)	ITEM CODE	SUPP ALLOCATIO	DECREASES	INCREASES	
Media mobilization, publicity				8,000,000.00	
Sub-Total			-	8,000,000.00	8,000,000.00
E COUNTY ASSEMBLY					
DEVELOPMENT(PROGRAMMES)	ITEM CODE	SUPP ALLOCATIO	DECREASES	INCREASES	
Other infrasrtructure and civil works Refurbishment	3110504	-		15,000,000.00	
Sub-Total			-	15,000,000.00	15,000,000.00
LANDS					
RECURRENT(PROGRAMMES)	ITEM CODE	SUPP ALLOCATIO	DECREASES	INCREASES	
Temporary Committee	2211320	-		2,000,000.00	
Sub-Total			-	2,000,000.00	2,000,000.00
E LANDS					
DEVELOPMENT(PROGRAMMES)	ITEM CODE	SUPP ALLOCATIO	DECREASES	INCREASES	
urban beautification	31110599	-		25,000,000.00	
Sub-Total			-	25,000,000.00	25,000,000.00
E HOUSING					
RECURRENT(PROGRAMMES)	ITEM CODE	SUPP ALLOCATIO	DECREASES	INCREASES	
Temporary Committee Expenses	2211320	-		2,000,000.00	
Sub-Total			-	2,000,000.00	2,000,000.00

HOUSING				
DEVELOPMENT(PROGRAMMES)	ITEM CODE	SUPP ALLOCATI	DECREASES	INCREASES
other infrastructure (Admin block)	3111504	(10,000,000)	57,800,000	
other infrastructure (DG residence)		-	15,000,000	
Sub-Total			72,800,000	-
(72,800,000.00)				
ROADS				
DEVELOPMENT(PROGRAMMES)	ITEM CODE	SUPP ALLOCATI	DECREASES	INCREASES
construction of roads - Others	3110499	(15,000,000)		15,000,000.00
Other infrastructure and civil works (aluminium road signage)	31110599	-		6,800,000.00
billboard and signage (from emergency)				18,000,000.00
construction of roads - Others	3110499	-	5,000,000	
Sub-Total			5,000,000	39,800,000
34,800,000.00				
AGRICULTURE				
DEVELOPMENT(PROGRAMMES)	ITEM CODE	SUPP ALLOCATI	DECREASES	INCREASES
Other infrastrucure and civil work (co-operative development)	3110504	(3,691,448)		3,691,448.00
Sub-Total			-	3,691,448.00
3,691,448.00				
HEALTH				
RECURRENT(PROGRAMMES)	ITEM CODE	SUPP ALLOCATI	DECREASES	INCREASES
drugs	2211001	(10,500,000)		8,000,000.00
laboratory equipment	2211008	-		2,000,000.00
Dressing and Non-pharms	2211002	-		2,000,000.00
Sub-Total			-	12,000,000.00
12,000,000.00				
Tourism and environment				
RECURRENT(PROGRAMMES)	ITEM CODE	SUPP ALLOCATI	DECREASES	INCREASES
contracted Cleaning services	2211305	5,753,517		2,058,903.00
Sub-Total			-	2,058,903.00
2,058,903.00				
Tourism and environment				
DEVELOPMENT (PROGRAMMES)	ITEM CODE	SUPP ALLOCATI	DECREASES	INCREASES
Capital Grants and Transfers(FLLOCA)	2640503	48,580,354		147,201,589.00
			-	147,201,589
GRAND TOTAL			171,763,912	383,181,232
211,417,320.00				

ADOPTION SCHEDULE

We the undersigned members of the Budget and Appropriations Committee append our signatures adopting this report on 2nd Supplementary Budget for the period FY 2023/2024 with the contents therein.

NAME	DESIGNATION	SIGNATURE
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 Masungu	Member	
8. Hon. Sudi Busolo	Member	
9. Hon. Grace Sundukwa	Member	
10. Hon. Caleb Wanjala	Member	
11. Hon. Polycarp Kimeta	Member	