



COUNTY GOVERNMENT OF BUSIA
P.O.BOX PRIVATE BAG-50400
BUSIA, KENYA
COUNTY TREASURY



MWANANCHI BUDGET

FOR THE

FINANCIAL YEAR 2023/2024

AND

MEDIUM-TERM EXPENDITURE FRAMEWORK

JULY 2024

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INTRODUCTION

The Citizens Budget is a requirement of section 6 (2) of the Public Finance Management Act, 2012 and County Government Regulation, 2015 which states that “the County Treasury shall arrange for effective public participation during the development of their annual budget estimates including publication of citizens budget which shall explain and summarize the budget proposal.

The FY 2023/2024 Budget Estimates and Medium-Term Expenditure Framework (MTEF) has been prepared by the County Treasury in compliance with Section 135 of Public Finance Management Act, 2012 and its Regulations of 2015 and Article 201 of the Constitution of Kenya 2010 on openness and accountability in financial matters. These estimates have been aligned to the County Integrated Development Plan (CIDP 2023-2027), Annual Development Plan (ADP FY 2023/2024), and County Fiscal Strategy Paper (CFSP FY 2023 /2024), in line with the National Budget Policy Statement 2023(BPS 2023) and County Allocation of Revenue Act (CARA)2023.

The total Budget Estimates for FY 2023/2024 is **Kshs. 8.542 billion** which is **5 percent** increase from the Approved Budget Estimates FY 2022/2023. The County Government is expected to receive **Kshs. 7.467 billion** from the National Government as Equitable Share, **Kshs. 526.34 million** as conditional grants. In the Financial Year 2023/2024 the County Government has projected to raise **Kshs.549.02 million** as own source revenue.

Further, in the FY 2023/2024 the total expected expenditure is **Kshs. 8.542 billion** comprising of **Kshs. 5.971 billion (70%)** as recurrent expenditure and **Kshs.2.571 billion (30%)** as development expenditure which clearly depicts a balanced budget.

The ballooning pending bills as a result of underperformance on local revenue and delays in exchequer disbursement has made it difficult for the County Government to initiate and complete projects. The County Government continues to deepen the structures of devolved governance, strengthen revenue generation, enhance accountability and prudent use of public funds in order to enhance service delivery in line with the provisions of the Constitution of Kenya 2010, PFM Act, 2012 and its Regulations of 2015.

Recent Economic Development in the County

The 2023 Gross County Product (GCP) report highlights the size of counties economies, their contribution to the total Gross Value Added (GVA) and provides an analysis of Gross County Product as per the key economic activities namely Agriculture, Industry and Services. Busia County had a relatively above average growth rate in Gross County product at 6 percent against the National Gross Domestic Product growth rate of 4.6 per cent in the year under review.

The County Governments key priority programmes and policies emphasized over the medium-term are aimed at realizing the Counties extensive goal of being a transformative and progressive County for sustainable and equitable development. The policies have been aligned with the national development agenda Vision 2030 and MTP IV, Global Sustainable Development Goals (SDGs), Bottom-Up Economic Transformation Agenda (BETA), the County's Transformative Agenda, H.E the Governors Manifesto, the County Annual Development plan FY 2024/2025 and County Integrated Development Plan (CIDP) 2023-2027.

The achievements made by the County through the integrated development programmes are in areas such as infrastructure and energy development, tourism, cultural promotion and sports development, crop production and management through enhanced extension services, early childhood and technical education development, curative and preventive health services, trade development, water supply services and lands and urban development.

The County also enhanced policy formulation, developed human resource, improved legislation, oversight and representation.

The department of Trade, Investment, Industrialization, Cooperatives and SMEs launched the County Aggregation Industrial Park at Nasewa, a draft Trade Investment Policy was done, registration of 31 new ward-based cooperatives to support the Ward Economic Revitalization programme was also achieved.

In the department of Education and Industrial Skills Development; Nutrition, Meal policy, Capitation policy and its implementation and were also developed.

The department of Health and Sanitation in collaboration with the National government, under the Universal Health Coverage Programme constructed to completion a male surgical ward with a 96-bed capacity.

Key Priorities

Agriculture

Agriculture sector contributes substantially towards the overall development and transformation of Busia County by ensuring food security and improved human health and nutritional status. The sector's key priority is to improve agricultural production and productivity through enhancement of agricultural input services, diversification of crop production, strengthening of agricultural extension services and supporting agricultural mechanization among other key strategies.

The County has allocated **Kshs. 81Million** towards Agricultural input support with an intentional aim of promoting food security.

Transport, Roads and Public Works

The department's main objective is to enhance safe, affordable, accessible and sustainable transport to the citizens and this will be made possible through maintenance of road networks across the County to either bitumen/ cabros standard or earthing and this will incorporate construction of minor and major drainage systems across the County.

In the Financial Year 2023/2024 the County Government of Busia has allocated **Kshs.164Million** towards refurbishment of County roads and drainage infrastructure.

Education

The department is committed to ensuring equitable and quality education is offered at both the ECDE and Vocational training levels with an ultimate aim of improving enrolment rates, transition rate and inclusive education to learners with disability. To achieve the aforementioned objective the County has prioritized on construction of Modern EDE Centres which are child and disability friendly, introduction of school feeding program at a cost of **Kshs.25 Million** and equipping of vocational training Centres.

Water

The sector has majorly prioritized on increasing access to clean and safe water to the residents of Busia County through strengthening of water infrastructure both at the rural and urban Centres,

continuous maintenance of water systems and enhancing water quality management. **Kshs. 149 Million** ha been allocated to support maintenance and development of water systems.

Health

The sector is mandated to coordinate and oversee the overall health sector delivery systems with the objective of attaining the highest standards of health for all.

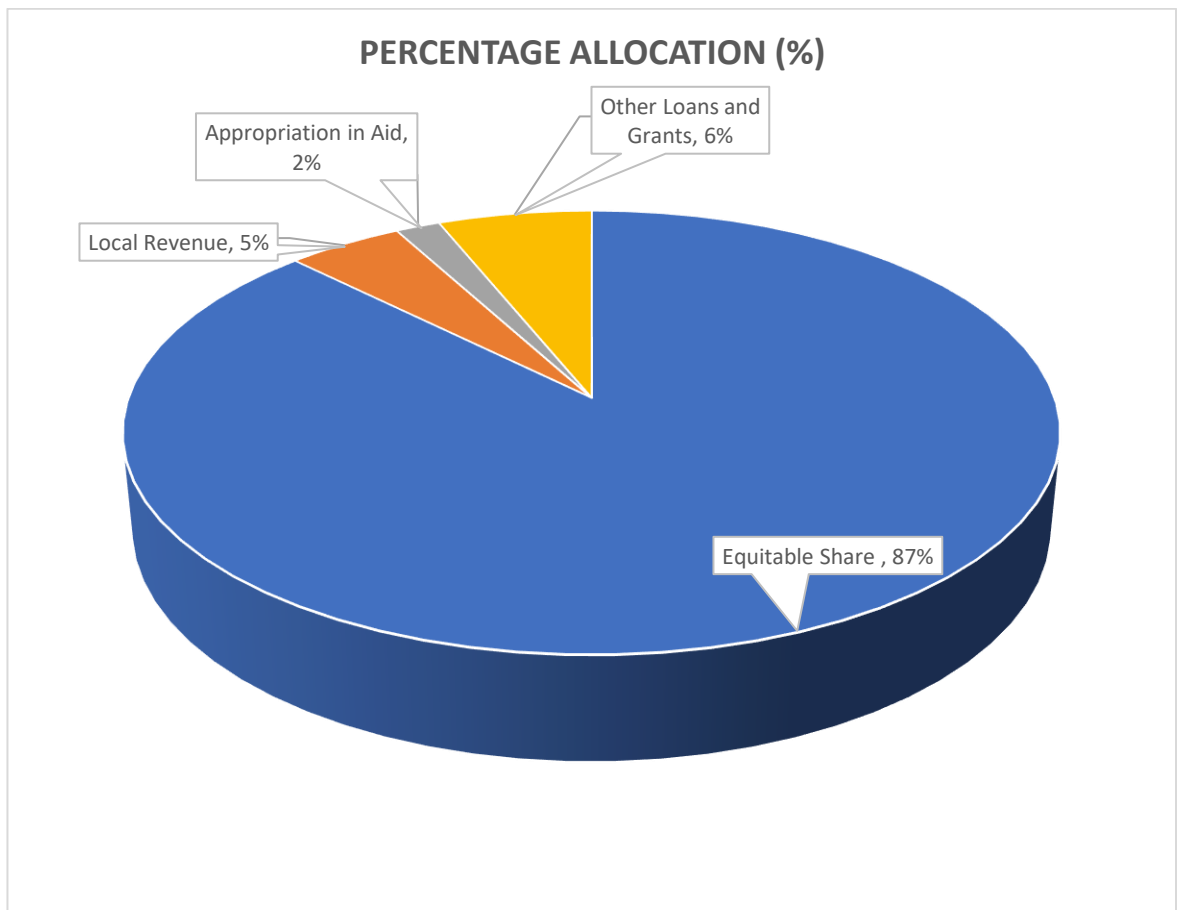
The sector has prioritized on increasing access and quality of curative and rehabilitative services by strengthening ambulance, emergency and referral services, strengthening diagnostic, imaging, lab and pathology services and enhancing rehabilitative and palliative services. In addition, the sector has focused on strengthening human resource capacity and rehabilitation, refurbishment, completion and expansion of existing hospital and primary care services.

The sector has also embarked on increasing access and utilization of preventive and promotive health services through ensuring increased access to immunization and vaccination services, strengthen prevention, control, care and treatment of HIV, TB Malaria and other infectious diseases.

REVENUE ESTIMATES FOR THE FY 2023/2024

DESCRIPTION	%	AMOUNT (Kshs.)
Total Revenue	100%	8,542,604,277
Equitable Share	87%	7,467,233,148
Total Own Source Revenue	6%	549,015,633
Local Revenue	5%	396,793,350
Appropriation in Aid	2%	152,222,283
Other Loans and Grants	6%	526,355,496

Chart 1:Resource Envelope FY 2023/2024



Own Source Revenue by streams

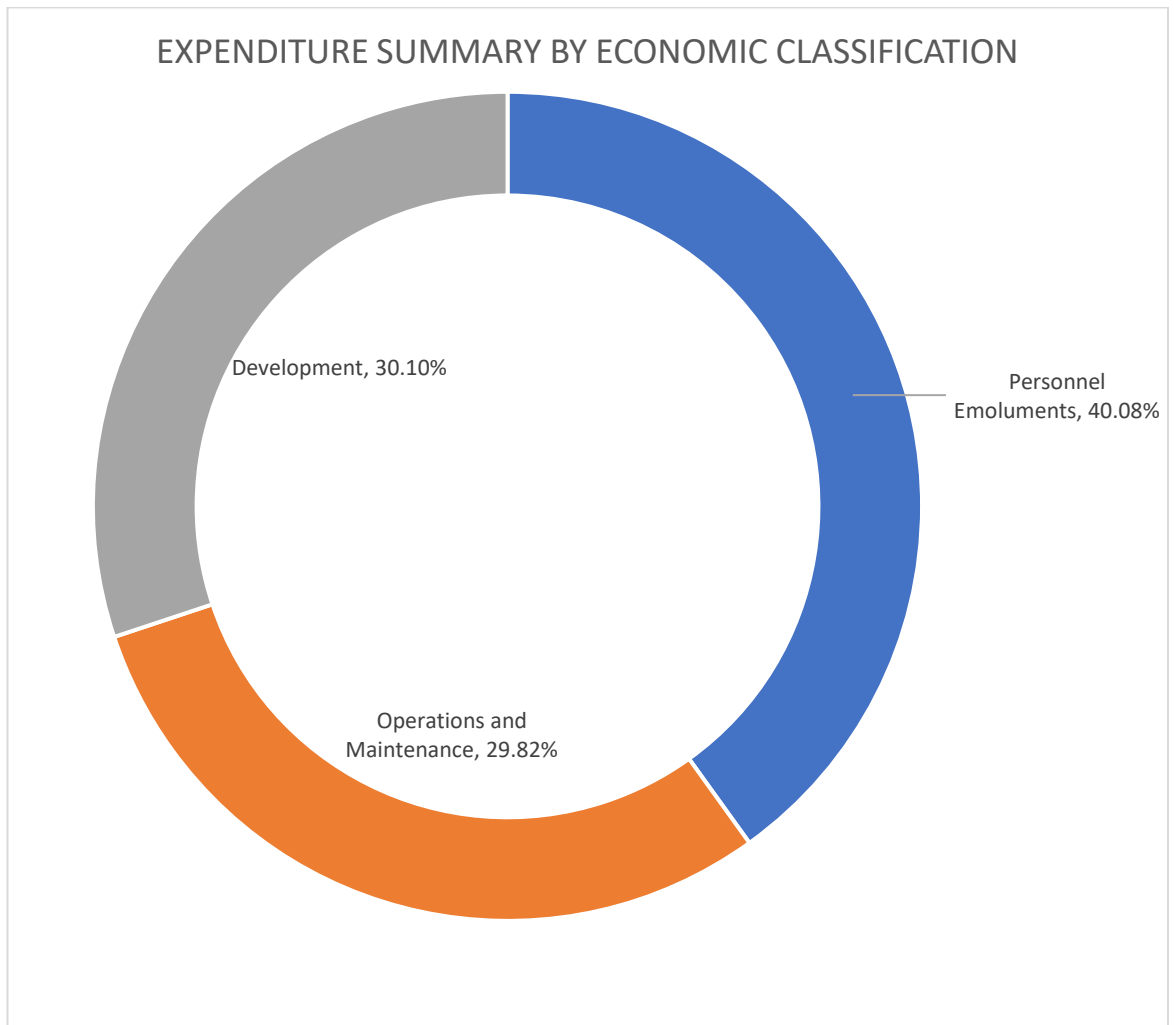
	Revenue Sources	Actuals	Actuals	Revised Budget Estimates	Budget Estimates
		FY 2020-2021	FY 2021-2022	FY 2022 2023	FY 2023-2024
		Kshs.	Kshs.	Kshs.	Kshs.
	Administrative Services	1,113,360	1,785,200	1,853,070	1,963,720
	Fire Safety	779,100	1,427,000	1,296,730	1,569,700
	Impounding/Clamp. Fees	334,260	358,200	556,340	394,020
	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	56,823,982	41,900,727	68,766,111	64,327,825
	Sugar Cane Cess	6,413,364	8,776,759	10,674,368	10,000,000
	Transit Produce Cess	35,635,870	24,177,240	38,876,576	32,000,000
	Tobacco Cess	1,659,668	1,254,243	2,762,342	2,500,000
	Fish Cess	707,450	736,320	1,183,801	1,236,350
	Tractor Hire Services	98,500	124,100	163,943	1,200,000
	Agriculture Training College	6,475,570	1,086,915	5,669,010	3,800,000
	Veterinary Services	1,797,570	1,477,790	3,746,693	4,121,362
	Stock Sale	3,266,170	3,349,480	4,408,093	4,500,000
	Fish Traders License	223,570	278,700	372,108	409,319
	Fish Movement Permit	89,560	243,990	149,063	160,669
	Livestock movement permit			-	198,000
	Vaccination			-	550,000
	Artificial Insemination			-	77,000
	Slaughter premise licenses			-	55,000
	Meat Carrier License			-	66,000
	Meat inspection fees (Bovine, pigs, sheep and goats)			-	1,870,000
	Reg. Of Boats License	96,450	29,350	160,531	176,584
	Fisherman's License	272,300	79,650	453,215	498,537
	Fish Import Permit	87,940	107,140	146,367	161,004
	Wakhungu Fish Farm			-	-
	Cage Licensing		179,050	-	132,000
	Certificate of Transport		-	-	462,000
	Automation for licenses for Agro-dealers			-	154,000
	Sports, Culture and Social Services	371,200	1,677,750	3,667,327	3,970,850
	Liquor License	200,000	1,400,000	3,352,189	3,540,000
	Hire Of Hall / Office	70,500	73,500	147,534	80,850
	Hire of Busia County Stadium				100,000
	Registration/ Renewal of SHGs, CBOs, Women groups and Youth groups	100,700	204,250	167,604	200,000
	Community Cultural Centres				50,000
	Health And Sanitation	121,012,598	98,827,674	158,451,783	174,289,979
	Mortuary Fees	5,571,162	6,857,970	9,272,613	7,543,767
	Slaughter Fees	504,790	401,850	840,170	442,035
	Hospital User Fees- Inclusive of NHIF cover in 13 facilities	112,287,836	88,313,134	143,930,335	161,804,177
	Public Health services	2,648,810	3,254,720	4,408,665	4,500,000
	Lands, Housing and Urban Development	23,797,696	35,129,240	66,013,913	160,696,350
	Plot Rent	1,045,423	1,806,511	4,759,306	1,842,369
	Plot Rent Arrears	-	-	-	6,626,027
	Rent/Gov Houses	2,400,850	10,780,812	2,463,294	11,858,894
	Land Rates		6,925,367	29,366,615	44,303,277
	Land Rates (Arrears)	2,058,600	-	-	40,227,438
	Application Of Plans	307,000	-	510,969	-
	Building Plans Approval	8,083,700	6,672,600	12,432,688	45,000,000
	Solid Waste	1,846,118	1,600,600	3,072,669	1,760,660
	Advertisement	8,056,005	7,343,350	13,408,371	8,077,685
	Animal Control and Welfare			-	1,000,000
	Transport, Public Works and Energy	30,821,429	38,747,770	52,568,419	48,892,742
	Trailer Parking Fees	6,244,320	4,532,310	10,903,902	6,738,639
	Bus Parking Fees	23,786,609	34,171,460	35,819,848	35,562,001
	Machine Hire	790,500	44,000	5,844,668	6,592,102

Revenue Sources	Actuals	Actuals	Revised Budget	Budget
	FY 2020-2021	FY 2021-2022	Estimates	Estimates
	Kshs.	Kshs.	Kshs.	Kshs.
Water, Irrigation, Environment and Natural Resources	5,505,802	4,836,836	13,074,793	14,301,133
Sand Cess	1,334,200	2,108,190	2,206,690	2,206,690
Busia Hills Water Supply	962,531	696,339	1,602,032	1,724,673
Busijo Water Supply	376,580	267,605	1,035,489	1,114,760
Alema Water Supply		78,576	-	86,434
Munana Water Supply	421,003	266,245	1,109,427	1,194,368
Butula Water Supply	748,271	407,111	1,245,419	1,340,760
Port Victoria Water Supply	1,281,417	193,070	2,132,783	2,296,057
Drilling Rig		-	2,903,132	3,433,277
Noise	118,800	312,700	402,086	432,867
Water Bowser	263,000	507,000	437,736	471,247
Trade, Investment, Industry and Cooperatives	83,112,160	69,831,258	104,767,609	80,573,035
Single Business Permit	54,959,591	53,014,797	67,973,538	61,500,000
Market Stall / Kiosk	671,110	688,764	1,116,992	757,640
Charcoal Fees	-		-	16,307,094
Markets Fees	15,778,390	14,824,631	31,370,361	400,000
Weights & Measures	184,170	85,680	306,532	300,000
Co-Operatives Audit Fees	9,800	28,020	16,314	1,308,301
Other Miscellaneous	11,509,100	1,189,366	3,983,873	-
Total Revenue Local Source	322,558,227	292,736,456	469,163,025	549,015,633
Less: Appropriation in Aid			158,451,783	152,222,283
Total Net Own Source Revenue	322,558,227	292,736,456	310,711,243	396,793,350

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION FOR THE FY 2023/2024

Description	Amount (Kshs)	Percentage
Personnel Emoluments	3,423,994,961	40.08%
Operations and Maintenance	2,547,159,176	29.82%
Development	2,571,450,140	30.10%
Total	8,542,604,277	100.00%

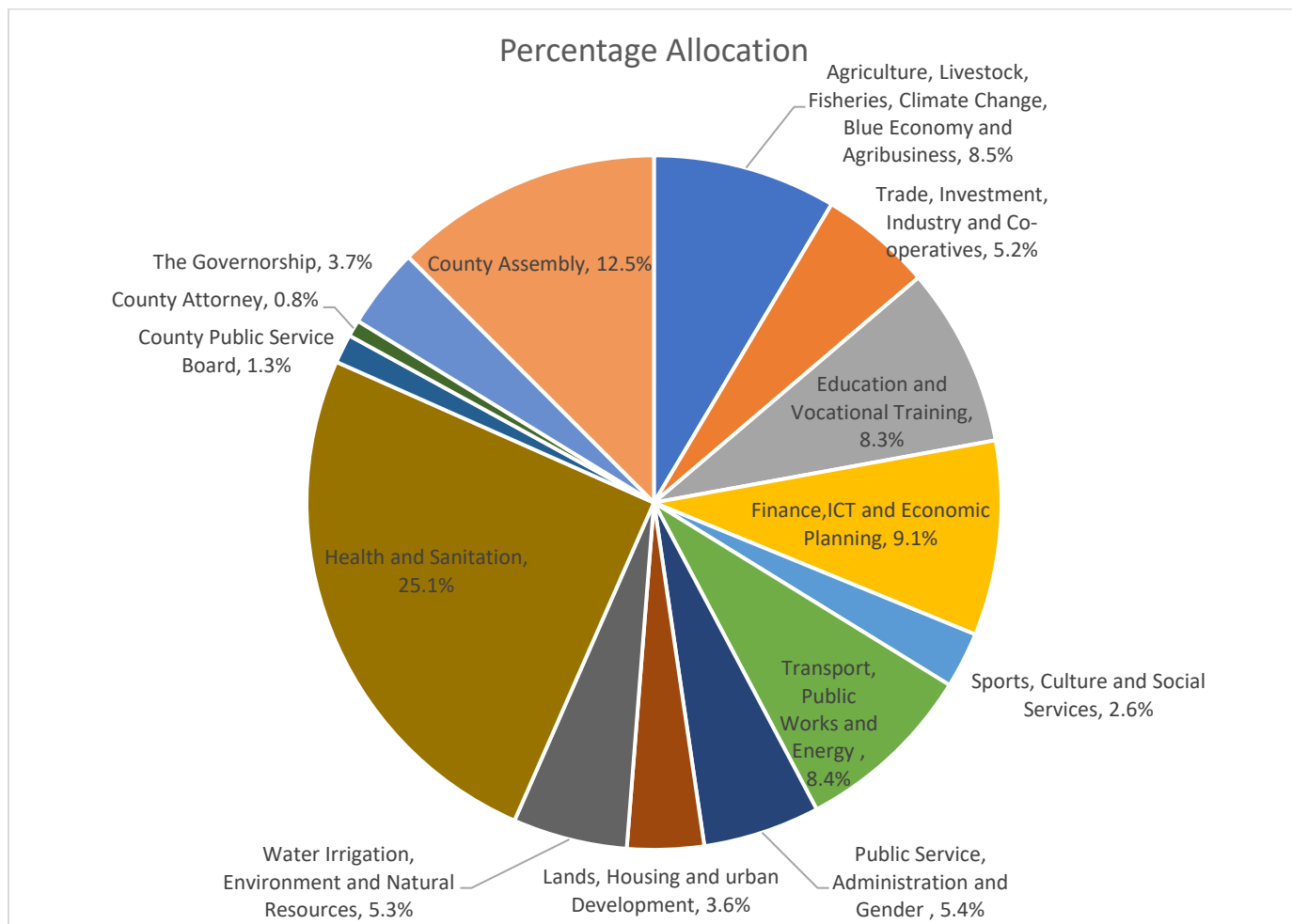
Chart 2: Expenditure Summary by Economic Classification FY 2023/2024



SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY FOR THE FY 2023/2024

Vote Title	Revised Budget Estimate FY 2022/2023	Recurrent Budget Estimates FY 2023/2024			Development Budget Estimate FY 2023/2024	Total Budget Estimate FY 2023/2024	Percentage Allocation
		Employee Compensation	Operation & Maintenance	Total Recurrent Budget			
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	%
Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	1,376,680,410	188,802,115	74,091,760	262,893,875	466,948,206	729,842,081	8.5%
Trade, Investment, Industry and Co-operatives	201,335,540	35,485,751	50,350,769	85,836,520	361,300,000	447,136,520	5.2%
Education and Vocational Training	711,684,425	375,036,758	138,351,263	513,388,021	199,800,000	713,188,021	8.3%
Finance, ICT and Economic Planning	969,716,542	435,838,881	317,225,522	753,064,403	22,000,000	775,064,403	9.1%
Sports, Culture and Social Services	178,031,786	35,155,775	75,400,461	110,556,236	112,000,000	222,556,236	2.6%
Transport, Public Works and Energy	590,737,833	112,836,678	150,632,390	263,469,068	457,040,000	720,509,068	8.4%
Public Service, Administration and Gender	501,566,256	122,311,116	342,460,513	464,771,629	-	464,771,629	5.4%
Lands, Housing and urban Development	509,123,246	58,537,303	77,463,836	136,001,139	169,094,559	305,095,698	3.6%
Water Irrigation, Environment and Natural Resources	597,080,837	66,253,335	89,033,121	155,286,456	299,700,000	454,986,456	5.3%
Health and Sanitation	2,417,970,473	1,408,857,857	385,783,154	1,794,641,011	346,567,375	2,141,208,386	25.1%
County Public Service Board	100,702,145	36,636,445	78,076,972	114,713,417	-	114,713,417	1.3%
County Attorney	40,977,989	25,098,668	41,174,332	66,273,000		66,273,000	0.8%
The Governorship	471,077,611	70,710,596	172,391,414	243,102,010	77,000,000	320,102,010	3.7%
County Assembly	911,195,833	452,433,683	554,723,669	1,007,157,352	60,000,000	1,067,157,352	12.5%
Totals	9,577,880,926	3,423,994,961	2,547,159,176	5,971,154,137	2,571,450,140	8,542,604,277	100.0%

Chart 3: Budget Allocation per Department FY2023/2024



The above chart indicates the percentage of budget allocation to the existing departments within Busia County.

BUDGET CALENDER FOR FY 2023/2024 AND MEDIUM TERM

ACTIVITY	RESPONSIBILITY	DEADLINE
Develop and issue MTEF Guidelines and Budget Calendar	County Treasury	30 th August 2022
Submission of County Annual Development Plan to County Assembly	County Treasury	1 st September, 2022
Submission of Information necessary for the Development of County Budget Review and Outlook Paper	All Departments	9 th September, 2022
Develop County Budget Review and Outlook Paper (CBROP)	County Treasury	19 th September, 2022
Submit County Budget Review and Outlook Paper (CBROP) to the County Executive Committee	County Treasury	30 th September, 2022

ACTIVITY	RESPONSIBILITY	DEADLINE
Deliberation and Approval of the CBROP	County Executive Committee	14 th October, 2022
Submission of Approved CBROP to the County Assembly	County Treasury	18th October,2022
Submission of Information for Preparation of Draft County Fiscal Strategy Paper (CFSP)	All Departments	20th January, 2023
Draft County Fiscal Strategy Paper	County Treasury	30th January, 2023
Preparation of Debt Management Strategy Paper (DMSP)	County Treasury	10th February, 2023
Public Participation meetings of the draft CFSP	County Treasury	15th February, 2023
Submission of CFSP to the County Executive Committee for approval	County Treasury	20th February, 2023
CFSP and DMSP Approval by County Executive Committee	County Executive Committee	23rd February,2023
Submission of CFSP to County Assembly for approval	County Treasury	28th February, 2023
Submission of Debt Management Strategy Paper	County Treasury	28th February, 2023
CFSP Approval by County Assembly	County Assembly	14th March, 2023
Aligning CFSP to the recommendations of the Budget and Appropriation Committee as approved by the County Assembly	County Treasury	20th March, 2023
Submission of budget proposals FY 2023/2024	All departments	31st March, 2023
Consolidation of departmental submissions on budget proposal	County Treasury	7th April, 2023
Public Participation on Proposed Budget Estimates	County treasury	20th April, 2023
Consolidation of the Proposed Budget Estimates after Public Participation and submission to County Executive for approval	County Treasury	24th April, 2023
Approval of Proposed Budget Estimates by County Executive Committee	County Executive Committee	26th April, 2023
Approval of Finance bill by County Executive Committee	County Executive Committee	28th June, 2023
Submission of proposed budget estimates to the County Assembly for approval and Appropriation Bill	County Treasury	28th April,2023
Approval of Budget Estimates, Consideration and Passage of Appropriation Bill	County Assembly	30th June, 2023
Submission of the finance bill to the county assembly	County Treasury	30th June, 2023
Approval of Finance bill by the County Assembly	County Assembly	30 th September, 2023

Key County Projects

Programme	Sub-Programme	Project Name	Description of Activity	Status	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
1. Department of Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness						
Land use and Management	Agricultural Land Use and Mechanization`	Farm Mechanization	Tractor hire subsidy to enhance mechanization through leasing of 20 tractors	On-going	12,000,000	Countywide
Crop Production and Management	Agriculture Inputs support services	Acquisition of farm inputs-to support Industrial oil crops and food crops	Acquisition of farm inputs-industrial oil crops (sim sim , soya, beans, ground nuts, sunflower, cotton, coffee and avocado seeds), and food crops-cassava, sweet potatoes, rice and maize seeds.	On-going	67,600,000	Kshs 36.5 Million for Industrial Park and County wide and Kshs.31.1 Million as per ward projects(Annex 5)
Fisheries and Blue Economy Development		Establishment of Aggregated fish production ponds (Aquaparks)	Construction of 70 ponds and 20 backyard ponds	On-going	11,000,000	Countywide
Livestock Production and Marketing	Pasture and Fodder Management	Procurement and distribution of subsidized improved fodder seeds to farmers, Acquisition of fodder harvesting and livestock feed formulation equipment and Establishment of cluster pit silages	Pasture and Fodder Distribution and equipping	On-going	6,850,000	Countywide
Veterinary Services	Artificial Insemination (AI)	Local Animal Breed Improvement	Purchase of straws of bull semen, liquid nitrogen and vials of hormones under the heat synchronization	On-going	7,000,000	Countywide
2.Trade, Industry, Investment and Cooperatives						
Programme	Sub-Programme	Project Name	Description of Activity		Amount FY 2023/2024 (Ksh)	Project Location /Remarks
Trade Development and Investment	MSME Promotion	MSME Loans	Loans to MSMEs	On-going	4,000,000	Disbursement of loans to MSMEs across the county
Trade Development and Investment	Market Modernization and Development	Construction and renovation of markets	Renovation of Markets	On-going	13,200,000	Renovation of Busia main market 1M, Renovation of Nambale market ablution block 0.5M, Renovation of Soko Posta market 0.5M, Fencing and gates at Korinda Market 3M, Fencing and gate at Matayos auction ring 1.5M, Fencing of Obekai market 0.5M, Fencing of Mayenje market 1.5M and Kshs. 4.7 Million as per Annex 5
Trade Development and Investment	Market Modernization and Development		Construction of New Markets	New	52,500,000	Construction of market stalls phase one at Akiriamit Market 3M (phase one ,Construction of Market stalls at Butula Market (Phase 1) 3M, Construction of market stalls (phase one) at Simbachai 3M, Construction of market

Programme	Sub-Programme	Project Name	Description of Activity	Status	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
						stalls at Rakite market (phase 1) 3M, Construction of market stalls at Ogalo market 3M, Construction of market stalls at Budalangi 3M, Completion of Muramba Market 3M, Completion of Mubwayo Market 3M, Construction of market stalls (phase one) at Jairos 3M, Completion of Lukolis market 3M, Construction of 300 stalls storey market (phase one) at Bumala market 7M, Construction of market stalls at Apegei market (phase one) 3M, Construction of market stalls (phase one) at Chamasir market 3.5M, Construction of market stalls at Akadetewai market 3M (phase 2) and Kshs.7 Million as per Annex 5
Trade Development and Investment	Market Modernization and Development	Construction of Ablution Blocks	Construction works	New	22,100,000	Construction of a modern ablution block at Ganjala market 5M, Angurai Market ablution block 4M, MauMau market ablution block 3M, Munongo market modern 4 door pit latrine 1M, Amukura market ablution block 4M, Construction of modern 6 door pit latrine at Mungatsi Market 1.5M, Construction of modern 4-door pit latrine at Lwanyange market 1M, Completion of Angorom ablution block 1M and Kshs. 1.6 Million as per Annex 5
Industrialization	Industrial Development	Development of Industrial parks	Establishment	New	250,000,000	Construction of industrial park at Nasewa- Phase 1-Matayos Sub County
Early Childhood Development Education-Basic Education	Improvement of infrastructure in ECDE centers	Construction and Completion of ongoing ECDE classrooms	Construction Works	On-going	52,600,000	Kshs 47.5 Million for construction and completion of ongoing classrooms across the County and Kshs.5.1 Million as per Annex 5
Technical/ Vocational Training Development	Infrastructure development	Construction and Completion of development projects in VTCs	Construction works.	On-going	30,000,000	Kshs. 1,027,640 for construction of ICT laboratory at Khayo VTC, Kshs.963,850 for construction of ablution block at Busagwa VTC, Kshs. 4,997,500 for construction of administration block at Onyunyur VTC, Kshs. 2,126,885 for construction of administration block at Okisimo VTC, Kshs. 2.5M for construction of masonry workshop at Matayos VTC, Kshs.2,184,125 for construction of fashion and design workshop at Apokor VTC, Kshs. 5M for construction of administration block at Butula VTC, Kshs. 3.2 M for construction of administration block at Buburi VTC, Kshs. 3M for construction of workshop phase 1 at Aget VTC, Kshs. 3M for completion of appropriate building technology (ABT) at

Programme	Sub-Programme	Project Name	Description of Activity	Status	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
						Kururuma VTC, Kshs.2M for completion of twin workshop at Okisimo VTC.
5. Sports, Culture and Social Services						
Programme	Sub-Programme	Project Name	Description of Activity		Amount FY 2023/2024 (Ksh)	Project Location /Remarks
Culture Promotion and Development	Cultural Promotion and Infrastructural Development	Construction, equipping and Operationalization of Kakapel Cultural Centre	Construction works	On-going	10,000,000	Construction to completion, equipping and operationalization of Kakapel
Culture Promotion and Development		Completion, Equipping and Operationalization of Samia Cultural Centre - Bumbe	Construction, Equipping and operationalization	On-going	7,000,000	For Construction, equipping and Operationalization of Samia Cultural center at Bumbe
6. Transport, Public Works and Energy						
Programme	Sub-Programme	Project Name	Description of Activity		Amount FY 2023/2024 (Ksh)	Project Location /Remarks
Road Network	Road Infrastructure Development	Routine maintenance of County Roads	Civil Works	On-going	102,900,000	Kshs.12.9 Million For routine maintenance of gravel roads across the county and Kshs. 90 Million for ward projects as per Annex 5
Road Network		Maintenance of Roads Construction Equipment and AMS Tractors	Civil Works	On-going	20,000,000	For maintenance of road construction equipment and Agriculture Mechanization Service Tractors
Road Network		Upgrading of roads to Bitumen Standards and Cabros	Civil Works	On-going	180,000,000	For Upgrading of county roads to bitumen standards and cabros
Road Network		Construction of Major Drainage Structures; Bridges and Box Culverts	Civil Works	On-going	33,000,000	Kshs. 4M for Okello-Bukeke box culvert, Kshs. 5M for Biluma- Budumu box culvert, Kshs. 3M for backfilling of Sidokho Bridge, Kshs. 4M for construction of Kaukoit-Agonget box culvert, Kshs. 3M for Sidukhumi box culvert, Kshs.4M for Kabura Box Culvert, Kshs. 3M for Dulienge-Myanga culvert, Kshs.3M for Kasinge Box culvert and Kshs. 4M for Musirira Box Culvert.
Energy Development	Rural Electrification	Installation of transformers	Electrical Works	On-going	37,500,000	Kshs.13.3 Million for installation of transformers across the county and Kshs. 24.2 Million as per Annex 5
Energy Development	Installation and Maintenance of Solar and Electrical Installations	Installation and Maintenance of solar and electrical installations	Electrical Works	On-going	15,600,000	Kshs.9.1 Million For installation and maintenance of solar and electrical installations across the seven sub counties and Kshs. 6.5 Million as per Annex 5.
9. Water, Irrigation and Natural Resources						
Programme	Sub-Programme	Project Name	Description of Activity		Amount FY 2023/2024 (Ksh)	Project Location /Remarks
Water Supply Services		Water pipeline extension and maintenance	Maintenance	On-going	51,400,000	2M for Pipeline extension from Lupida market borehole to hospital and community, 4M for pipeline extension from Kekalet borehole to Kamuriai secondary school, 4M for distribution Pipeline for Moding water supply, 2M for pipeline extension of Mujuru(Samia) water project,

Programme	Sub-Programme	Project Name	Description of Activity	Status	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
						Kshs. 6M for fencing, installation of water tank and construction of water kiosk at Vusokolo water springs, 3M for pipeline extension from Amoni spring, 3M for test pumping and installation of solar system at Matabi borehole and Kshs 27.4 Million for ward projects as per Annex 5
Water Supply Services		Developing Water points	Construction Works	On-going	53,200,000	4M for Upgrading of Sikarira borehole into solar piping water system, 3.5M for Equipping of Kamarinyang' borehole Ongaroi village with solar pumping system and reticulation, 3M for solarization of Siekunya borehole, 2M for repair and maintenance of Akichelesit borehole and installation of water tank, 0.5M for repair and maintenance of Matayos market borehole, 4M for Upgrading of Magombe borehole into solar pumping system, 3.5M upgrading of Busende secondary into solar pumping system, 4M for drilling borehole at Among'ura Market and equipping with solar pumping system, 4M for augmentation Burudu primary school borehole, 4M for development of Aterait Spring, 4M for drilling and equipping the solar pumping system of Kakoli/Kosenyi, 3.5M for drilling and equipping of Ojamii market borehole and installation of solar pumping systems, 3.5M for drilling, equipping Burinda with solar pumping system, 1.5M for Upgrading of Malanga dispensary hybrid water system and 1M for rehabilitation of Ganjala water point and Kshs. 7.2M as per Annex 5.
Water Supply Services		Solarization of water systems	Construction Works	On-going	5,000,000	3M for solarization of Ejinja community water borehole, 2M solarization of Chelelemuk Girls High school water system.
Water Supply Services	Operations and Maintenance of Water Systems	Maintenance of Water systems	Maintenance	On-going	16,700,000	Kshs. 5.1M for Operation and maintenance of County Managed water schemes countywide and Kshs. 11.6M as per Annex 5.
10. Health and Sanitation						
Programme	Sub-Programme	Project Name	Description of Activity		Amount FY 2023/2024 (Ksh)	Project Location /Remarks
Curative and Rehabilitative Services		Construction, renovation and equipping of modern kitchen block with gas technology at BCRH	Construction works	On-going	15,000,000	Kshs. 15 M for Construction, renovation and equipping of modern kitchen block with gas technology at BCRH

Programme	Sub-Programme	Project Name	Description of Activity	Status	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
Curative and Rehabilitative Services		Construction of incinerator at Teso North Hospital	Construction works	On-going	15,000,000	At Teso North Sub County Hospital-Kocholia
Curative and Rehabilitative Services		Expansion of BCRH to a fully-fledged level V hospital	Expansion of BCRH to a fully-fledged level V hospital.	On-going	29,000,000	Kshs. 5 M for feasibility study, Kshs. 14 M for preparation of Master Plan, Kshs. 5 M for Human Resource Manual and kshs.5M for environmental impact assesment.
Curative and Rehabilitative Services		Procurement, installation and commissioning of X-ray and printer at level IV hospitals (Port Victoria, Nambale, Khunyangu)	Procurement, installation and commissioning of X-ray and printer at level IV hospitals (Port Victoria, Nambale, Khunyangu)	On-going	20,000,000	Port Victoria at Kshs. 7.5M and Nambale Kshs. 7.5M Khunyangu CR(Kshs. 3M) and 2 Agfa Printer (Kshs. 2M)(BCRH&Khunyangu)
Curative and Rehabilitative Services		Equipping and operationalization of theatres in level IV hospitals (Sio port, Nambale and Khunyangu)	Equipping and operationalization	On-going	9,600,000	Equipping and Operationalization of Theatres: Kshs. 3.2 M for Sio port ,Kshs. 3.2 M for Nambale and Kshs. 3.2 M Khunyangu
Preventive and Promotive Health Services	Infrastructure Development at Tier 2 Facilities	Completion and operationalization of laboratories	Completion and operationalization	On-going	15,000,000	Dispensaries at Osieko Kshs. 2M, Namuduru Kshs. 3M, Malanga Kshs. 4M, Munongo Kshs. 4M and Akiriamasi Kshs. 2M.
Preventive and Promotive Health Services		Completion of stalled projects in level 2 & 3	Completion of stalled projects in level 2 & 3	On-going	15,000,000	Completion of maternity at Igara Kshs. 5 M, Kshs. 3M Completion of maternity at Sikarira HC , Completion of outpatient block in Amoni dispensary Kshs. 5M, Completion of Out patient block at Aleles dispensary Kshs. 2M,
Preventive and Promotive Health Services		Expansion of health facilities at Tier 2	Construction Works	On-going	16,000,000	Expansion of maternity wing at Ngelechom dispensary Kshs. 3M, Expansion of maternity wing at Nangina dispensary Kshs. 4M, Expansion of laboratory at Busibwabo Kshs. 2M, Igula Kshs. 2M, Kshs. 3M for Expansion of X-ray unit at Lukolis and Kshs. 2M Expansion of ward at Malaba HC

Glossary of Terms

Name	Description
ADP	Annual Development Plan. This is a document that sets out County Annual development priorities for the forthcoming year. It provides a platform for linking County development priorities in CIDP to the County Annual Budget estimates.
Approved Budget	It's a planning and controlling document for financial operation with both proposed expenditures and revenues for a given period of time, usually one year and which has been approved by the County Assembly in respect to the County Governments.
CBEF	County Budget and Economic Forum-It's a forum set up to coordinate and collect views from the public during the planning budgeting process and function as a think-tank for the County government in terms of financial and economic policy and management. The forum is established as per section 137 of the Public Finance Management Act 2012.
CBROP	County Budget Review and Outlook Paper-provides a review of economic and fiscal developments in the previous year, updated medium-term economic and financial forecasts since approval of the most recent County Fiscal Strategy Paper and indicative sector budget ceilings for the coming year.
CFSP	County Fiscal Strategy Paper -It's a government policy that outlines the county fiscal and budget framework by laying out strategic priorities and fiscal policy – that is what the county plans to do regarding revenue, expenditure and debt management over the medium-term. This is provided in section 117 of the PFM Act 2012.
CIDP	County Integrated Development Plan-It is the core five-year development plan that integrates the long-term spatial, sector and urban plans with inputs from the Governor's manifesto, national government plans and programs, past county development performance and the views and expectations of other development actors and the public at large
FY	The fiscal/financial year is the government's 12-month accounting period; it frequently does not coincide with the calendar year. The fiscal year is named after the calendar year in which it ends.

- Grants** These are funds that the national government disburses directly to lower levels of government, corporations, non-profit organizations, and individuals. Some grants are given for specific purposes, requiring the recipients to meet certain conditions or requirements.
- MTEF** Medium Term Expenditure Framework-This is a Policy document that sets out the Government's 3-year spending plan taking cognizance of the social and economic priorities.
- PBB** Programme Based Budget-is an approach to budgeting that focuses on the outcomes and impacts of government programs rather than just allocating resources to departments and activities
- PFM** Public Financial Management- This is a set of rules, policies, and processes that govern the use of public funds, from revenue collection to monitoring of public expenditures. The County Governments are guided by the Public Finance Management Act 2012 and its regulation of 2015.
- Revised Budget** This is the aspect of adjustments made in the existing budget estimates and which should be approved by the County Assembly I respect to the County Governments. Circumstances for the development of revised also known as a supplementary budget are outlined in section 135 of the PFM Act 2012.

Please note that for more information about Busia County Budget and other key policy documents kindly visit the County Government website <http://www.busiacounty.go.ke> where we have an information/enquiries desk that you may make enquiries by filling your name, subject, mail and message you need to convey to the County or through postal address Private Bag, 50400- Busia, Kenya