



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

JANUARY 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 Supplementary 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 main objective of this Supplementary budget is to incorporate balances brought forward, pending bills, rollovers and Executive Order No.1 of 2023 while focusing on the vision of the Governor by supporting all County sectors which this budget document has addressed accordingly. It also lays emphasis on completion of the ongoing projects as well as initiating new development projects across the County.

The total Supplementary Budget Estimates for FY 2023/2024 is **Kshs. 10.093 Billion** which is **18 percent** increase from the Approved Budget Estimates FY 2023/2024. The County Government is expected to receive **Kshs. 7.476 Billion** from the National Government as Equitable Share, **Kshs. 552.51 Million** as loans and conditional grants and balance brought forward from FY 2022/2023 of **Kshs. 1.416 Billion**. In the Financial Year 2023/2024 the County Government has projected to raise **Kshs.649.02 Million** as own source revenue.

Further, in the FY 2023/2024 the total expected expenditure is **Kshs. 10.093 Billion** comprising of **Kshs. 6.819 Billion (68%)** as recurrent expenditure and **Kshs. 3.274 Billion (32%)** 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.

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.

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 enrollment 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 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.

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 AND THE MEDIUM TERM

Code	Revenue Sources	Actuals	Budget Estimates	Supplementary	Revised Budget Estimates	Projection	
		FY 2022 2023	FY 2023-2024	FY 2023-2024	FY 2023-2024	FY 2024-2025	FY 2025-2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Total Revenue Local Source		343,922,976	549,015,633	100,000,000	649,015,633	603,917,197	664,308,916
Less: Appropriation in Aid		142,150,611	152,222,283	100,000,000	252,222,283	191,718,977	210,890,875
Total Net Own Source Revenue		201,772,365	396,793,350	(0)	396,793,350	412,198,220	453,418,042
National Government:			-				
Equitable Share.		7,172,162,009	7,467,233,148	8,352,147	7,475,585,295	7,172,162,009	7,172,162,009
Conditional Grants		251,527,699	526,355,496	26,153,469	552,508,965	526,355,496	526,355,496
Balance Brought Forward FY 2022/2023		1,232,576,735	-	1,415,902,624	1,415,902,624	-	-
Sub-Total		7,423,689,708	7,993,588,644	34,505,616	8,028,094,260	7,698,517,505	7,698,517,505
Grand Total Revenue		<u>9,000,189,420</u>	<u>8,542,604,277</u>	<u>1,550,408,240</u>	<u>10,093,012,517</u>	<u>8,302,434,702</u>	<u>8,362,826,421</u>

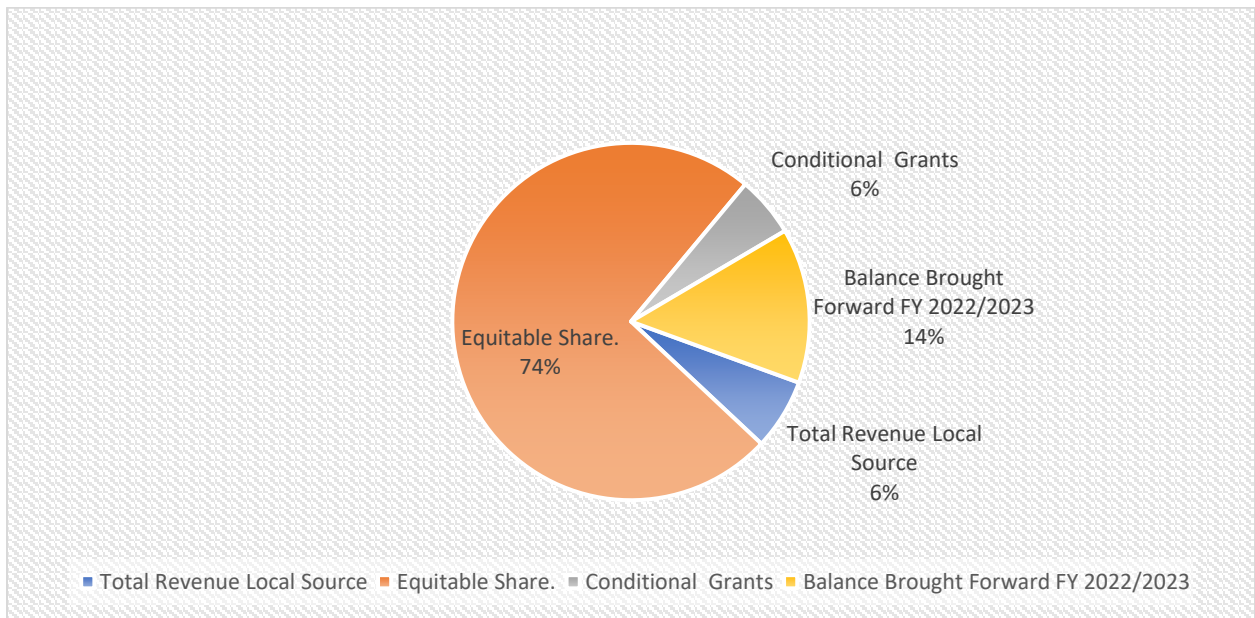


Chart 1: Resource Envelope FY 2023/2024

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

	Vote Title	Revised Budget Estimate FY 2022/2023	Approved Budget Estimate FY 2023/2024	Recurrent Revised Budget Estimates FY 2023/2024			Development Revised Budget Estimate FY 2023/2024	Total Revised Budget Estimate FY 2023/2024
				Employee Compensation	Operation & Maintenance	Total Recurrent Budget		
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	1,376,680,410	729,842,081	207,574,238	72,555,691	280,129,929	855,579,268	1,135,709,197
2	Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)	201,335,540	447,136,520	38,088,587	58,122,990	96,211,577	405,292,995	501,504,572
3	Education and Industrial Skills Development	711,684,425	713,188,021	461,875,191	235,672,342	697,547,533	80,839,336	778,386,869
4	The County Treasury and Economic Planning	969,716,542	775,064,403	346,321,279	322,874,171	669,195,450	61,000,000	730,195,450
5	Youth, Sports, Culture, Gender, Creative Arts and Social Services	178,031,786	222,556,236	48,151,964	101,100,331	149,252,295	44,725,728	193,978,023
6	Transport, Roads and Public Works	590,737,833	720,509,068	63,476,188	164,111,914	227,588,102	444,494,095	672,082,197
7	Public Service Management	501,566,256	464,771,629	161,654,386	350,815,543	512,469,929	-	512,469,929
8	Lands, Housing and urban Development	509,123,246	305,095,698	34,197,742	136,029,759	170,227,501	254,950,125	425,177,626
9	Water, Environment, Irrigation, Natural Resources and Climate Change	597,080,837	454,986,456	75,240,878	86,658,912	161,899,790	574,413,593	736,313,383
10	Health Services and Sanitation	2,417,970,473	2,141,208,386	1,648,028,507	723,260,607	2,371,289,114	408,513,174	2,779,802,288
11	County Public Service Board	100,702,145	114,713,417	30,431,963	70,337,656	100,769,619	-	100,769,619
12	County Law Office	51,778,997	66,273,000	19,256,836	66,494,889	85,751,725		85,751,725
13	Strategic Partnerships and Digital Economy	-	-	22,702,021	29,374,656	52,076,677	10,000,000	62,076,677
14	The Governorship	471,077,611	320,102,010	127,201,991	226,955,444	354,157,435	43,580,175	397,737,610
15	County Assembly	911,195,833	1,067,157,352	420,050,615	470,506,737	890,557,352	90,500,000	981,057,352
	Totals	9,588,681,935	8,542,604,277	3,704,252,386	3,114,871,642	6,819,124,028	3,273,888,489	10,093,012,517

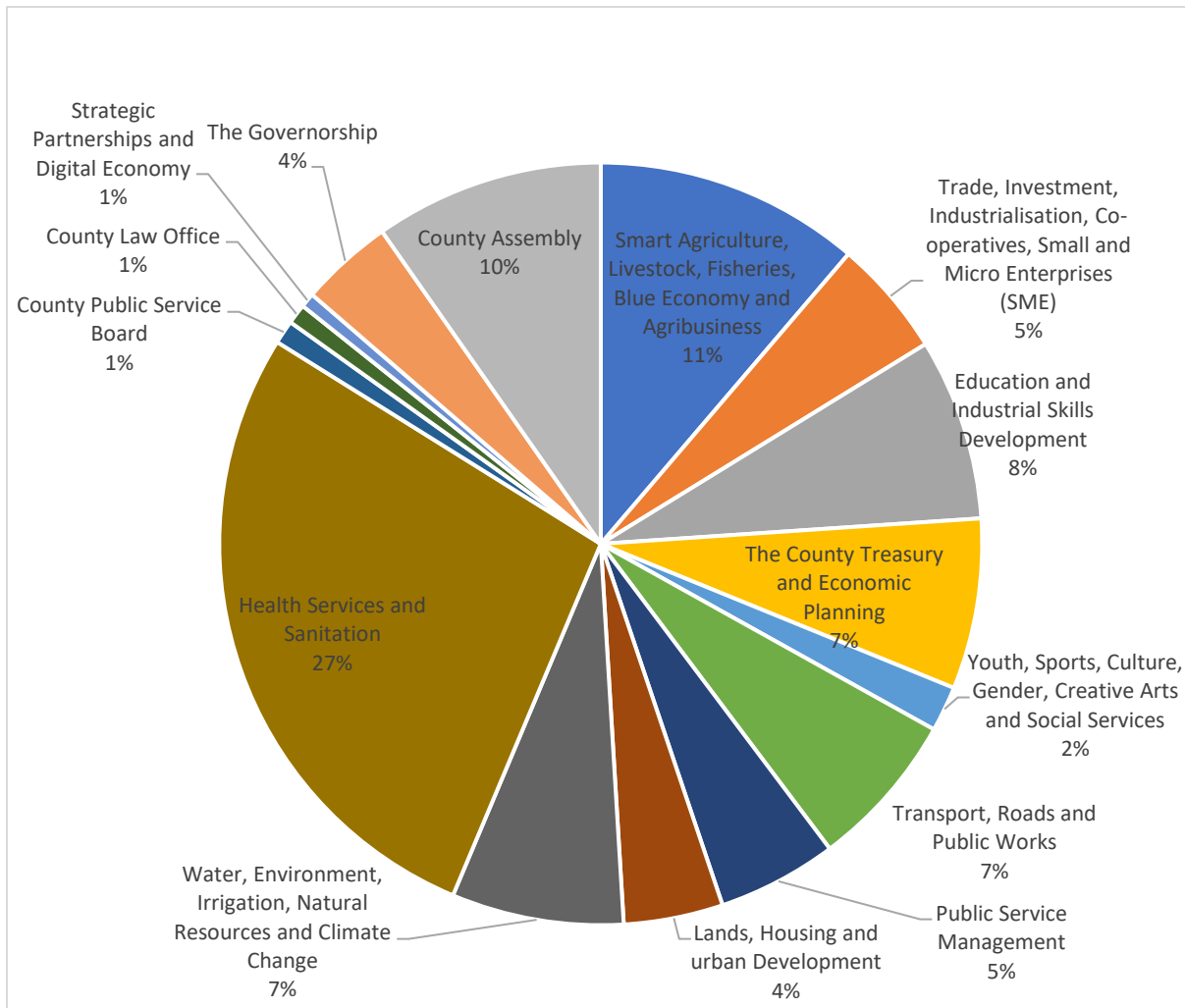


Chart 2: Budget Allocation per Department FY2023/2024

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

BUDGET NOTES

Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)	
1. Department of Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness						
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	207,574,238	For payment of staff salaries and other personal emoluments	
		Operations and Maintenance	Office and field activities	72,555,691	Kshs. 58,492,262 to support implementation of development programmes, facilitate administrative work of the department and Kshs.14,063,429 for pending bills.	
Land use and Management	Agricultural Land Use and Mechanization	Farm Mechanization	Tractor hire subsidy to enhance mechanization through leasing of 20 tractors	31,896,313	Kshs.6,488,750 for ward and mainstream pending bills, Kshs. 15,407,563 for ward and mainstream rollovers and Kshs. 10M for farm mechanization across the County for FY 2023/2024.	
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.	133,831,384	Kshs 18Million for Industrial Park and County wide and Kshs.27.1Million as per ward projects for FY 2023/2024(Annex 5), Kshs.46,138,444 for ward and mainstream pending bills and Kshs.42,592,940 for ward and mainstream rollovers.	
	Crop Diversification and Development	Soil Fertility Improvement-Soil sampling and PH Testing	Soil testing, distribution of subsidized fertilizer and lining	17,843,386	Kshs. 5Million for Countywide for FY 2023/2024,Kshs.4,483,776 for ward and mainstream pending bills and Kshs.8,359,610 for ward and mainstream rollovers.	
	Crop Protection	Insect Pests and Disease Management		1,998,880	For mainstream pending bills	
	Multisectoral Nutrition Improvement	Multisectoral Nutrition Improvement Project	Setting up kitchen gardens at ECD Centres	2,000,000	Countywide	
	Kenya Climates Smart Agriculture Programme(KCSAP	Kenya Climates Smart Agriculture Programme(KCSAP	Kenya Climates Smart Agriculture Programme(KCSAP projects		105,055,215	Kshs.90 Million for Donor funded programme for Value chain development for FY 23/24,Kshs.15,055,215 balance brought forward Fy 22/23
		Kenya Climates Smart Agriculture Programme(KCSAP County Contribution	Kenya Climates Smart Agriculture Programme(KCSAP projects		15,000,000	County contribution for FY 2021/2022, FY 2022/2023 and FY 2023/2024
	National Agricultural Value Chain Development Project	National Agricultural Value Chain Development Project (NAVCDP)	Value chain development projects		317,192,729	Donor funded programme for Value chain development
		National Agricultural Value Chain Development Project	Value chain development projects		5,000,000	County contribution

Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)	
		(NAVCDP)-county contribution				
Agricultural Training	ATC Infrastructure Development	Agricultural Sector Development support programme (ASDSP II)		5,061,350	Agricultural Sector Development support programme (ASDSP)- Donor funded project	
Fisheries and Blue Economy Development	Aquaculture development	Aquaculture Business Development Project (ABDP)	Aquaculture Development	22,585,560	Donor funded programme	
		County wide small holder Fish farmers support project	County wide small holder Fish farmers support project	11,799,810	Kshs. 2 Million for mainstream Pending bills and Kshs.5,299,810 for ward rollovers and Ksh 4.5 M for ward projects Fy 2023-24	
		Establishment of Aggregated fish production ponds (Aquaparks)	Construction of 70 ponds and 20 backyard ponds	6,000,000	Countywide	
		Acquisition of solar freezers for aquaparks	4 solar freezers for the Aquaparks	3,500,000	Kamarinyang, Siunga and Bukani aquaparks	
		Fabrication and installation of fish cages	installation and stocking of 12 fish cages at lake Victoria and acquisition of horse power engine for fisheries boat	4,500,000	Bunyala	
	Fisheries Input Services	Acquisition	Acquisition of raw materials for production of fish feeds	16,786,602	Kshs.10,449,127 for ward and mainstream pending bills and Kshs.6,337,475 for ward and mainstream rollovers.	
		Equipping of hatcheries	Equipping Wakhungu hatchery with brooders and solar backup generator	4,000,000	For equipping of Wakhungu hatchery	
	Fisheries Extension Services	Renovation and refurbishment of Wakhungu Training centre	Renovation of Wakhungu training facilities	15,295,196	Kshs.9,495,196 Million for mainstream pending bills, Kshs.3.8 Million for mainstream rollovers and Kshs.2Million for refurbishment of Wakhungu training centre.	
	Livestock Production and Marketing	Dairy Cattle Development	Dairy Promotion & Developments	Dairy Promotion & Developments	12,777,375	Kshs. 8,127,375 for ward and mainstream pending bills and Kshs. 4.65 Million for ward and mainstream rollovers.
		Dairy Products Value Addition and Processing	Acquisition of Batch Pasteurizer	Purchase of Batch pasteurizer machine	1,050,000	Matayos dairy Cooperative, Nambale dairy cooperative, Adungosi Dairy Cooperative
Acquisition of Cup Sealers			Purchase of cup sealers machine	950,000	Matayos dairy Cooperative, Nambale dairy cooperative, Adungosi Dairy Cooperative	
Apiculture Development		Procurement and distribution of bee hives and bee forage seed to farmers	bee hives and bee forage seed purchase and distribution	1,500,000	Countywide	
Kenya Livestock Commercialization Project (KeLCoP)		Kenya Livestock Commercialization Project (KeLCoP)	Donor project	30,500,000	Donor funded programmes	
		Kenya Livestock Commercialization	County Contribution	3,599,931	County Contribution	

Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)	
		Project (KeLCoP)-County Contribution				
	Livestock Input services	Procurement and distribution of subsidized dairy feeds, Poultry feeds and pig feeds to farmers	Livestock inputs distribution to farmers	8,865,833	Kshs. 5,668,650 for ward and mainstream pending bills and Kshs.3,197,183 for ward and mainstream rollovers.	
	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	12,350,000	Kshs. 2 Million for mainstream pending bills, Kshs 3.5 Million for mainstream rollovers and Kshs. 6.85 Million for Countywide.	
Veterinary Services	Veterinary Disease Control	Animal disease control	Animal disease control	19,986,979	Kshs.2,841,277 for ward and mainstream pending bills and Kshs. 17,145,702 for ward and mainstream rollovers.	
	Vector Control	Vector Control	Vector Control	14,332,805	Kshs. 4,870,310 Million for ward and mainstream pending bills and Kshs.9,462,495 Million for county wide.	
	Veterinary Laboratory Services	Procurement of laboratory equipment and reagents	Procurement of laboratory equipment and reagents	1,319,920	For mainstream pending bills	
	Meat Inspection Services	Renovation of slaughter houses	Renovation works	8,000,000	Kshs. 4M for mainstream rollovers and Kshs. 4 Million for Busia slaughter House.	
	Leather Development	Hides and Skin treatment and leather development	Hides and Skin treatment and leather development	2,000,000	For mainstream rollover	
	Artificial Insemination (AI)	Local Animal Breed Improvement	Purchase of straws of bull semen, liquid nitrogen and vials of hormones under the heat synchronization		7,000,000	Countywide
		Procurement and installation of nitrogen tanks and A.I Equipment for storage of Liquid nitrogen and semen	Acquisition of one Nitrogen tank per sub county		2,000,000	All sub counties
	Veterinary Extension Support	Building, strengthening and support Veterinary institutions project			10,000,000	Countywide
Total Vote				1,135,709,197		
2.Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)						
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks	
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	38,088,587	For payment of staff salaries and other personal emoluments	
		Operations and Maintenance	Office and field activities	58,122,990	Kshs. 54,521,780 for Operations and Maintenance and	

Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)
					Kshs.3,601,210 for pending bills.
Trade Development and Investment	MSME Promotion	Business information centers	Establishing business information centers	4,000,000	Establishment of Business information centre at Kamolo.
	Market Modernization and Development	Construction and renovation of markets	Renovation of Markets	29,385,300	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, Kshs.8.5 Million for ward projects FY 2023/2024 and Kshs 11,205,700 for ward and mainstream pending bills and Kshs. 1,179,600 for ward rollovers.
			Construction of New Markets	56,400,000	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 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 Changara market 3.5M,Construction of market stalls at Akadetewai market 3M (phase 2),Kshs. 4.9M for construction of Bukiri market, and Kshs.5Million for ward projects FY 2023/2024.
			Construction of Nambale Bus park	Construction works	4,469,535
		Construction of Ablution Blocks	Construction works	34,293,160	Construction of a modern ablution block at Ganjala

Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)
					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,kshs.1.2 M for construction of ablution block at Asinge market,Kshs.1 Million for ward projects FY 2023/2024, Kshs. 8,070,890 for ward and mainstream pending bills and Kshs. 3,522,270 for ward and mainstream rollovers.
		Fencing of Markets	Construction works	2,600,000	For ward development projects FY 2023 2024
		Construction of New Boda boda sheds	Construction works	3,550,000	Erection of boda-boda sheds at: Budokomi market 0.3M, Erection of Boda-boda shed at Kawalun junction 0.3M,Bukiri market boda-boda shed 0.3M,Bunyala west market Boda-boda shed 0.3M,Alupe market Boda-boda shed 0.3M,Namisi stage 0.3M,Bumala market 0.35M,Malaba market stage 0.35M, Kshs.0.75M Ganjala Boda Boda shed and Kshs 0.3 Million for ward projects Fy 2023-24
Fair Trade practices	Weight and Measures	Acquisition of weights and measures equipment	Acquisition	6,995,000	Kshs 2,995,000 for rollovers and Kshs.4M for procurement of weighbridge test weights/working standards (phase 1)
Industrialization	Industrial Development	Development of Industrial parks	Establishment	250,000,000	Kshs 230,020,000 for Construction of industrial park at Nasewa- Phase 1 and Kshs.19,980,000 for mainstream pending bills.
Cooperative Development	Cooperative Development	Loans to cooperative societies	Disbursement of loans to cooperative Societies	8,600,000	Kshs. 5.5M for Issuance of loans to various cooperative societies within the county, Kshs. 2.4 Million for ward projects FY 2023/2024 as per Annex 5 and Kshs.700,000 for ward rollover.
Alcoholic Drinks and	Liquor Regulation,	Construction of ADA County Center - Butula	Construction works	5,000,000	Completion of ADA County Center at Butula

BUSIA COUNTY MWANANCHI BUDGET FY 2023/2024

Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)
Drugs Abuse Control	Licensing and Infrastructure Development				
Total Vote				501,504,572	
3. Education and Industrial Skills Development					
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	461,875,191	For payment of staff salaries and other personnel emoluments.
		Operations and Maintenance	Office and field activities	235,672,342	Ksh. 122,467,060 To support implementation of development programmes, facilitate administrative work of the department, Kshs. 100.3 Million for ward bursaries FY 2023/2024 and Kshs. 11,705,282 for pending bills.
Early Childhood Development Education-Basic Education	Improvement of infrastructure in ECDE centers	Construction and Completion of ongoing ECDE classrooms	Construction Works	10,600,000	Kshs.10.6Million for ward projects FY 2023/2024 as per Annex 5.
	ECDE Learning Materials	Equipping of ECDE Centres	Equipping of ECDE centers with learning materials	4,400,000	For equipping of ECDE centers with learning materials across the County.
		Inclusive education for learners with disability	Assistive learning materials	5,000,000	For assistive learning materials for learners with disability across the County.
Technical/Vocational Training Development	Infrastructure development	Construction and Completion of development projects in VTCs	Construction works.	25,000,000	Kshs. 1,027,640 for construction of ICT laboratory at Khayo VTC, Kshs.963,850 for construction of ablution block at Busagwa VTC, Kshs. 4,497,500 for construction of administration block at Onyunyur VTC, Kshs. 2,126,885 for construction of administration block at Okisimo VTC, Kshs. 2M for construction of masonry workshop at Matayos VTC, Kshs.2,184,125 for construction of fashion and design workshop at Apokor VTC, Kshs. 3M for construction of administration block at Butula VTC, Kshs. 2.2 M for construction of administration block at Buburi VTC, Kshs. 3M for construction of workshop phase 1 at Aget VTC, Kshs. 2M for completion of appropriate building technology (ABT) at Kururuma VTC, Kshs.2M for

Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)
					completion of twin workshop at Okisimo VTC
		equipping of Vocational Training Centres	Equipping	35,000,000	kshs.35 Million for equipping of vocational training centers across the county.
Education support	Education support scheme	Education support scheme	Education support scheme	839,336	Village polytechnic grant balance
Total Vote				778,386,869	
4. County Treasury and Economic Planning					
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	346,321,279	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	322,874,171	Ksh 303,286,251 to support implementation of development programmes, facilitate administrative work of the departments Kshs.19,587,920 for pending bills.
Public Financial Management	Revenue Mobilization	IRA , management systems development and digital revenue mapping.		55,000,000	Mainstream Rollover
Economic Policy and Planning	Statistics	Establishment of statistical unit	Statistical Unit	6,000,000	Establishment of statistical unit-Headquarter
Total Vote				730,195,450	
5. Youth, Sports, Culture, Gender, Creative Arts and Social Services					
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Compensation of Employees	Compensation to Employees	Basic Salaries and allowances	48,151,964	For payment of staff salaries and other personal emoluments
	Operations and maintenance Services	Operations and Maintenance	Office and field activities	101,100,331	Ksh 57,157,060 to support implementation of development programmes, facilitate administrative work of the department,Kshs.6.4Million for Ward based sporting activities FY 2023/2024 as per Annex 5, Kshs 7,843,271 for pending bills and Kshs 10 million rollovers (ward grants to groups), and Ksh 19.7Million ward grants for FY 2023-24
Culture Promotion and Development	Cultural Promotion and Infrastructural Development	Construction, equipping and Operationalization of Kakapel Cultural Centre	Construction works	10,000,000	Construction to completion, equipping and operationalization of Kakapel
		Completion, Equipping and Operationalization of Samia Cultural Centre - Bumbe	Construction, Equipping and operationalization	7,000,000	For Construction, equipping and Operationalization of Samia Cultural center at Bumbe

Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)
		Fencing of Teso south cultural centre	Construction works	2,000,000	For Fencing of Teso south cultural centre
Child Care, Right and Protection	Rehabilitation and Custody	Construction of Public Day Care	Construction works	8,000,000	Construction of phase 1 of Public day care
	Youth Enterprise and Empowerment	Equip and operationalize youth Empowerment centre	Equip and operationalize youth Empowerment centre-Nambale	1,000,000	Mainstream Rollover
Promotion and Development of Sports	Sports Promotion and Infrastructural Development	Refurbishment of Busia County Stadium	Construction works	4,989,800	Mainstream Rollover
		Sporting Equipment	Equipping	3,037,168	KSH 1,538, 200 for Pending bills and Kshs 1,498,968 for rollovers.
Social Assistance and Development to vulnerable	Social Support Services	Equipping of Community Support Centre-Kakapel	Equipping	1,700,000	Mainstream Rollover
		Refurbishment of Social Hall - Port Victoria	Construction works	3,000,000	Refurbishment of Port Victoria Social hall
		Equipping and Operationalization of Malaba and Port Victoria Social Hall	Equipping and Operationalize	3,000,000	Kshs.1.5M for establishment of recording studio and purchase of studio equipment at Malaba social hall and Kshs. 1.5M to Equip Port Victoria Social Hall.
		Assistive Devices		998,760	Mainstream Rollover
Total Vote				193,978,023	
6. Transport, Roads and Public Works					
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	63,476,188	All the seven sub-counties and County HQR- Staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	164,111,914	Kshs 143,821,700 to support implementation of development programmes and facilitate administrative work of the department, Kshs. 2,700,000 for ward projects FY 2023/2024 Ksh. 17,590,214 for pending bills.
Road Network	Road Infrastructure Development	Routine maintenance of County Roads	Civil Works	216,710,189	Kshs.22.9Million For routine maintenance of gravel roads across the county and Kshs. 99.8Million for ward projects FY 2023/2024 as per Annex 5, Ksh 12,203,571 for pending bills, Ksh 81,269,408 for rollovers and Ksh 537,207 fuel levy balance brought forward for FY 2022/2023
		Maintenance of Roads Construction Equipment and AMS Tractors	Civil Works	17,998,184	Ksh 10 million for maintenance of road construction equipment and Agriculture Mechanization Service Tractors 7,998,184 for pending bills

Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)
		Upgrading of roads to Bitumen Standards and Cabros	Civil Works	71,554,834	Mainstream Rollovers
		Road Safety campaign/signage	Civil Works	1,000,000	To install road signage and carry out campaigns on road safety across the county.
		Construction of Major Drainage Structures; Bridges and Box Culverts	Civil Works	77,190,888	Kshs. 4M for Okello-Bukeke box culvert, Kshs. 4 M for Biluma- Budumu box culvert, Kshs. 3M for backfilling of Sidokho Bridge, Kshs. 3M for construction of Kaukoit- Agonget box culvert, Kshs. 3M for Sidukhumi box culvert, Kshs.4M for Kabura Box Culvert, Kshs. 3M for Dulienge-Myanga culverts. 3 M for Kakapel Kakoli box culvert, ksh.1.5M for Akulony SA primary-korisai foot bridge, Kshs.3M for Kasinge Box culvert and Kshs. 4M for Musirira Box Culvert, kshs.3M for shirandala-namaderema river box culvert, Kshs. 11,280,820 for payment of pending bills, Ksh 27,410,068 for rollovers.
		Emergency Civil works	Civil Works	5,000,000	For road emergency civil works across the county
		Acquisition of Roads Construction Equipment	Civil Works	30,000,000	To acquire road construction equipment for the county
		Construction of storm water management system	Civil Works	5,040,000	To construct storm water management system across the county
Alternative Transport Infrastructure Development	Alternative Transport Development	Water Transport -Lake Victoria Marine Transport System	Civil Works	3,000,000	To establish waterways and construction of jetties in Budalangi
Building Infrastructure Development	Standardization of Construction Materials	Construction of laboratories	Civil Works	4,000,000	For construction of a material testing laboratory at the department's County Headquarter
		Construction of Sanitation block	Civil Works	4,000,000	To construct a sanitation block at the department's County, Headquarter.
		Construction of perimeter wall	Civil Works	3,000,000	For Construction of a perimeter wall at the department's County Headquarter.
	Mechanical and Fabrication Workshop	Construction of mechanical service unit	Civil Works	6,000,000	To construct a mechanical service unit for the county in Bumala
Total Vote				672,082,197	
7. Public Service Management					

Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	161,654,386	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	350,815,543	Kshs. 273,865,204 To facilitate administrative work of the department,ksh 76,950,339 for pending bills
Total Vote				512,469,929	
8. Lands, Housing and Urban Development					
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	34,197,742	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	136,029,759	Kshs. 117,105,402 to support implementation of development programmes, facilitate administrative work of the department and Kshs.18,924,357 for pending bills.
Physical Planning and Land Use Management	Land Use Administration and Management	Acquisition of land (land banking. Surveying and Titling)	Acquisition of land	113,200,000	Kshs 4.5 Million for land banking. Surveying and Titling), Kshs. 100 Million for acquisition of land for Construction of trailer park-Mundika, Kshs. 0.5M For purchase of land for PLWD at Akulony in Malaba South ward, Kshs.6.7 Million for ward projects FY 2023/2024 and 1.5Million for ward rollovers.
Urban Management Services	Urban Management	Acquisition and rehabilitation of dumpsite	Acquisition and Rehabilitation	5,000,000	Rehabilitation of Malaba municipality dumpsite and fencing of Alupe dumpsite
	Urban Infrastructure Development and Management	Development of green park	Construction works	6,000,000	Development of Green Parks in Urban areas across the County.
		Storm water management	opening and maintenance of drainage channels	8,000,000	For Storm water management in urban centers across the County
		Construction of parking slots and pathways	Construction works	84,361,630	Kshs. 13.66 Million for Busia Town parking slots and Kshs.9,950,700 for pending bills and Kshs.60,750,375 for rollovers.
Housing Development and Management	Housing Management	Renovation of county offices	Construction works	38,238,495	Kshs.5 Million for Renovation of county offices and Kshs.33,238,495 for pending bills and rollovers.
	Housing Development	Infrastructure Development	Completion of Boda-boda shed	150,000	Ward pending bill
Total Vote				425,177,626	
9. Water, Environment, Irrigation, Natural Resources and Climate Change					

Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	75,240,878	To support implementation of development programmes and facilitate administrative work of the department
		Operations and Maintenance	Office and field activities	86,658,912	Kshs. 73,949,640 for Office operations, supervision of projects across the County and Kshs 12,709,272 for pending bills
Water Supply Services	Urban Water Development	Construction and rehabilitation of Water storage facilities	Construction Works	9,000,000	5M for BCRH construction 50m ³ steel tank and repair of existing tank, 4M for Repair of Milimani steel tanks and ATC steel tank
		Water pipeline extension and maintenance	Maintenance	5,000,000	3M for distribution of pipeline network for Port Victoria water supply, 2M for Nang'oma water pipeline extension to main line and service lines.
		Acquisition and Installation of Meters	Acquisition	4,998,385	2M for supply of meters to water systems managed by the department and Kshs. 2,998,385 for pending bills.
	Rural Water Infrastructure Development	Construction and rehabilitation of Water storage facilities	Construction Works	11,086,360	3M for Construction of 32m ³ steel tank at Bumuturu Catholic Church, 2M for rehabilitation of Khunyangu water storage facilities and other accessories and Kshs.6,086,360 for rollovers.
		Acquisition of drilling materials and accessories	Acquisition	5,425,285	Kshs. 3,001,285 for pending bills and Kshs.2,424,000 for rollovers.
		Water pipeline extension and maintenance	Maintenance	123,170,878	2M for Pipeline extension from Lupida market borehole to hospital and community, 3.5M 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, Kshs. 4M 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,Kshs.1.5 Million for installation of solar powered borehole and water tank at Budwamboko

Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)
					Agenga Nanguba, Kshs.1 Million for drilling of borehole and hand pump installation at Luyemba Village-Agenga Nanguba Kshs.10,762,801 for pending bills, Kshs.67,008,077 for rollovers and kshs.21.4M ward projects Fy 2023-24
		Developing Water points	Construction Works	46,500,000	Kshs. 4M for Upgrading of Sikarira borehole into solar piping water system, Kshs.3.5M for Equipping of Kamarinyang' borehole Ongaroi village with solar pumping system and reticulation, Kshs.3M for solarization of Siekunya borehole, Kshs. 2M for repair and maintenance of Akichelesit borehole and installation of water tank, Kshs. 0.5M for repair and maintenance of Matayos market borehole, Kshs. 4M for Upgrading of Magombe borehole into solar pumping system, Kshs.3.5M upgrading of Busende secondary into solar pumping system, Kshs. 4M for drilling borehole at Among'ura Market and equipping with solar pumping system, Kshs. 4M for augmentation Burudu primary school borehole, Kshs. 4M for development of Aterait Spring, Kshs.4M for drilling and equipping the solar pumping system of Kakoli/Kosenyi, Kshs.3.5M for drilling and equipping of Ojamii market borehole and installation of solar pumping systems,Kshs.3.5M for drilling, equipping Burinda with solar pumping system, Kshs. 1.5M for Upgrading of Malanga dispensary hybrid water system and Kshs.1M for rehabilitation of Ganjala water point.kshs.500,000 for ward projects for FY 2023/2024
		Solarization of water systems	Construction Works	15,462,300	3M for solarization of Ejinja community water borehole, 2M for construction of elevated reservoir with two water tanks of 10000 litres at Chelelemuk Girls High school water system and

Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)
					Kshs.2Million for pending bills and Kshs.8,462,300 for rollovers.
	Operations and Maintenance of Water Systems	Maintenance of Water systems	Maintenance	26,400,000	Kshs. 6.1M for Operation and maintenance of County Managed water schemes countywide and Kshs. 19.3Million for ward projects FY 2023/2024 as per Annex 5 and Kshs. 1 Million for rollovers.
Forestry Development	Afforestation and Agro-forestation	Establishment of Mini Water Towers		5,000,000	Establishment of Mini Water Towers
		Development of Farms and Urban forests		2,000,000	Town Planting of Ornamental Trees for Beautification in Busia and Malaba Town
		Plantation of trees in line with Presidential decree		8,399,974	Ksh 7,999,974 for mainstream pending bills and Kshs. 400,000 for ward projects for FY 2023/2024
	Catchment and Water Shed Conservation	Conservation of Catchment & watershed Using Bamboo		3,009,700	kshs.2Million for Selected Catchment Areas and Kshs. 1,009,700 for mainstream pending bills
		Cleaning and protection of adopted Rivers		4,361,495	Kshs. 1M Countywide and Kshs. 1,361,495 for pending bills kshs.2M for ward projects for FY 23/24
Climate Change	Climate change Mitigation, Adaptation and Resilience	Establishment of Climate change information services hub phase 1 and policy development		10,985,500	Kshs. 5Million for establishment of Climate change information services hub phase 1 and Kshs. 5,985,500 mainstream rollover
	Climate Change Fund	County Contribution		46,276,420	County Contribution on FLLoCA
	Climate Change Fund	Climate Change Fund		125,000,000	Donor funded Programme
Irrigation and Land Reclamation Services	Development of Irrigation Infrastructure	Development of new Irrigation schemes Infrastructure		4,915,150	Mainstream Rollover
		Rehabilitation of Irrigation Schemes		3,733,659	for mainstream rollovers.
Energy Development	Rural Electrification	Installation of Transformers and project publicity	Electrical Works	51,700,000	Kshs.35 M for rural electrification across all the 35 wards. (Kshs.1 M per ward) and kshs.16.7M ward projects
	Installation and Maintenance of Solar and Electrical Installations	Installation and Maintenance of solar and electrical installations	Electrical Works	31,517,800	Kshs.9.1 Million For installation and maintenance of solar and electrical installations across the seven sub counties and Kshs. 14,117,800 for mainstream rollovers.kshs.8.3M ward projects
		Installation and maintenance of mast lights- rural	Electrical Works	30,470,687	Kshs. 6,996,024 for installation and maintenance of mast lights

Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)
					in rural areas,Kshs.3.59 Million for installation of solar street lights at Ojibo, Nanderema and Mumbaka,Kshs.13.3 Million for street lighting and Kshs. 6,584,663 for mainstream rollovers.
Total Vote				736,313,383	
10. Health Services and Sanitation					
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	1,648,028,507	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	723,260,607	Kshs. 488,157,707 to support implementation of development programmes, facilitate administrative work of the department, Kshs. 73,397,258 for pending bills, Kshs. 150,955,642 for mainstream rollovers and Kshs. for 7,950,000 for ward rollovers, Kshs. 2.8M -NHIF for ward projects FY 2023-24
Curative and Rehabilitative Services	Diagnostic Services in Higher Level Facilities	Procurement, Installation and commissioning of advanced laboratory equipment, equipment and lab reagents at BCRH and Alupe	Procurement, Installation and commissioning of advanced laboratory equipment, equipment and lab reagents	8,000,000	Kshs. 4M for BCRH and Kshs. 4M for Alupe Laboratory improvement
		Procurement, Installation and commissioning of advanced equipment and lab reagents at level IV hospitals	Procurement, Installation and commissioning of advanced equipment and lab reagents at level IV hospitals	10,000,000	Laboratory improvement in Level IV hospitals.
	Mental Health Services	Establishment of psychiatric unit at BCRH (Refurbishing and fencing)	Refurbishment and Fencing	-	Refurbishing and Fencing of Psychiatric unit at BCRH
	Infrastructure Development at Tier 3 facilities	KDSP projects	KDSP projects	5,388,976	For Balances brought forward FY 2020/2021
		Construction, Completion, Renovation and Operationalization of Sub-Counties and Referral health facilities.	Construction works	56,191,400	Kshs. 10M for construction of perimeter wall phase I and renovation of Sio Port Sub County Hospital, Kshs. 10M for Phase II construction mother and child health specialized hospital at Alupe, Ksh 2,007,910 for pending bills and Ksh 34,183,490 for mainstream rollovers
	Construction of a gender-sensitive and disability inclusive	Construction works	5,000,000	BCRH Kshs. 2 M, Teso North Kshs. 1 M, Khunyangu Kshs. 1M and Sio Port Kshs. 1M	

Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)
		sanitation block at BCRH, Teso North, Khunyangu and Sio Port			
		Construction, renovation and equipping of modern kitchen block with gas technology at BCRH	Construction works	10,000,000	For Construction, renovation and equipping of modern kitchen block with gas technology at BCRH
		Construction of incinerator at Teso North Hospital	Construction works	10,000,000	At Teso North Sub County Hospital-Kocholia
		Refurbishment of Sub County Hospitals (X-ray building, Sewerage system, Burning Chamber)	Refurbishment	13,000,000	kshs.10M For refurbishment of X-ray building, Burning Chamber, Sewerage system at Sio Port, Kshs.3M for construction of X-Ray unit at Alupe SCH
		Expansion of BCRH to a fully-fledged level V hospital	Expansion of BCRH to a fully-fledged level V hospital.	29,000,000	Kshs.29 Million for upgrading BCRH to level V hospital
		Procurement of modern ambulance	Acquisition	15,000,000	For Procurement of modern ambulance
		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)	18,000,000	Port Victoria at Kshs. 7M and Nambale Kshs. 7M Khunyangu CR(Kshs. 2M) and 2 Agfa Printer (Kshs. 2M)(BCRH&Khunyangu)
		Equipping and operationalization of theatres in level IV hospitals (Sio port, Nambale and Khunyangu)	Equipping and operationalization	7,600,000	Equipping and Operationalization of Theatres: Kshs. 3.2 M for Sio port ,Kshs. 2.2 M for Nambale and Kshs. 2.2 M Khunyangu
		Procurement, Installation, training, commissioning and maintenance of heavy duty laundry machine with service contract (BCRH, Port Victoria and Teso North Hospital)	Procurement, Installation, training, commissioning and maintenance of heavy duty laundry machine with service contract (BCRH, Port Victoria and Teso North Hospital)	6,000,000	Kshs.4.5M To procure Heavy duty machine with service contract and kshs.1.5M for maintenance of laundry machine at BCRH
		Refurbishment and equipping of satellite eye units at Teso North Hospital, Port Victoria, Sio port and Khunyangu	Refurbishment and equipping of satellite eye units at Teso North Hospital, Port Victoria, Sio port and Khunyangu	5,000,000	Improvement of satellite eye units at Kshs. 1.25 M for Teso North, Kshs. 1.25 M for Port Victoria, Kshs. 1.25 M for Sio port and Kshs. 1.25M for Khunyangu
		Procurement, installation and commissioning of standby generator	Procurement, installation and commissioning of 80-100KVA standby generator	15,488,000	Kshs. 4.5 million for renovation and equipping of Sisenye dispensary laboratory and Ksh 10, 988,000 for mainstream rollovers.
Preventive and Promotive Health Services	Sanitation and Hygiene	Procurement and installation of hand washing facilities at BCRH and Alupe	Procurement and installation of hand washing facilities at BCRH and Alupe	500,000	Kshs.0.5M for Alupe
		Upgrading of sanitation blocks for health facilities, households and institutions (Alupe,	Upgrading of sanitation blocks	5,500,000	Kshs. 1M for Alupe ,Kshs. 1M for Khunyangu, Kshs. 1M for Bumala B, kshs.1 M for construction of abluion

BUSIA COUNTY MWANANCHI BUDGET FY 2023/2024

Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)
		Khunyangu and Bumala B)			block at Alupe SCH, kshs.1 M for construction of ablution block at Esikulu dispensary, kshs.0.5M for ablution block at Budalangi HC
	HIV/AIDs, TB and Malaria	Establishment of youth friendly clinics for HIV management (Teso North and Khunyangu 1M each)	Establishment of youth friendly clinics	2,000,000	Teso North Kshs. 1M, Khunyangu Kshs. 1M
		Acquisition and installation of advanced malaria microscopy(CX 31 and CX 33)	Acquisition and installation of advanced malaria microscopy	2,000,000	Acquisition and installation of advanced malaria microscopy(CX 31 and CX 33) equipment around 8 machines
		Procurement and installation of TB Truenart Equipment	Procurement and installation of TB Truenart Equipment	2,000,000	Procurement and installation of TB Truenart Equipment
	Environmental Health	Operationalization of food safety laboratory at BCRH	Operationalization of food safety laboratory at BCRH	-	Operationalization of food safety laboratory at BCRH
		County Menstrual Hygiene coordination and management	County Menstrual Hygiene coordination and management	-	County Menstrual Hygiene coordination and management across the County.
	Primary Health Care	Establishment of Primary Care Network Hubs(at all level IV facilities)	Establishment of Primary Care Network Hubs(at all level IV facilities)	3,000,000	Establishment of Primary Care Network Hubs(at all level IV facilities)
	Nutrition Services	Medical Nutrition improvement services	Medical Nutrition improvement services	16,000,000	County contribution
		Nutrition International	Donor funded activities	22,466,970	Donor funded programmes
	RMNCAH	Management and coordination of Reproductive, Maternal, Neonatal, Child and Adolescent Health and provision of UBT kits	Management and coordination of Reproductive, Maternal, Neonatal, Child and Adolescent Health and provision of UBT kits	2,000,000	Establishment and coordination of Reproductive, Maternal, Neonatal, Child and Adolescent Health and Provision of UBT kits across the County.
	Infrastructure Development at Tier 2 Facilities	Completion and operationalization of laboratories	Completion and operationalization	18,500,000	Dispensaries at Osieko Kshs. 2M, Namuduru Kshs. 3M, Malanga, Kshs. 4M, Munongo Kshs. 4M,Akiriamasi Kshs. 2M, and kshs.3.5M for completion of Adungosi market dispensary.
		Construction, Completion, renovation and Operationalization of lower level health facilities	Construction, Completion and Renovation	53,377,878	kshs.2,696,030 for construction of maternity ward at Changara dispensary phase I, Kshs. 7.4 Million for ward projects FY 2023/2024, Ksh 9,984,400 for mainstream pending bills and Ksh 33,297,448 for mainstream rollover
		Completion of stalled projects in level 2 & 3	Completion of stalled projects in level 2 & 3	15,000,000	Kshs. 5 M for Completion of maternity at Igara , Kshs. 3M for Completion of maternity at Sikarira HC , Kshs. 5M for Completion of outpatient

BUSIA COUNTY MWANANCHI BUDGET FY 2023/2024

Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)
					block in Amoni dispensary, Kshs. 2M for Completion of Out patient block at Aleles dispensary.
		Expansion of health facilities at Tier 2	Construction Works	16,000,000	Kshs. 3M for Expansion of maternity wing at Ngelechom dispensary ,Kshs. 4M for Expansion of maternity wing at Nangina dispensary , Kshs. 2M for Expansion of laboratory at Busibwabo ,Kshs. 2M for Igula , Kshs. 3M for Expansion of X-ray unit at Lukolis and Kshs. 2M for Expansion of ward at Malaba HC.
		Refurbishment of lower level facilities Moding HC and Musokoto dispensary	Refurbishment Works	6,000,000	Kshs. 3M for Refurbishment of general ward and Kshs. 1M for Renovation of Maternity at Moding HC and Kshs. 2M for Renovation of Musokoto dispensary.
		Fencing of health facilities	Construction Works	6,000,000	Kshs. 1M for Buyingi dispensary, Kshs. 1M for fencing and gate Ikonzo dispensary, Kshs. 1M for Fencing of Bukalama dispensary, Kshs. 1M for Nangina dispensary, Kshs. 1M for Malaba Dispensary, Kshs. 1M for fencing of Mabale Dispensary.
		Construction of sanitation blocks at lower level health facilities	Construction Works	5,000,000	Kshs.5M for sanitation block at Apokor Dispensary, Sanitation block at Moru Karisa, Sidende Dispensary, Bulwani, Busembe, Buyosi, Bukhalalire, Kamolo, Agenga, Bukalama(Kshs. 0.5M for each facility).
	Lower Level Hospital Equipment	Procurement of assorted medical equipment for lower level facilities among them, nebulizers, stethoscope, feotoscope , BP machines etc.	Procurement of assorted medical equipment for lower level facilities	10,899,950	Nyalwanda dispensary,Imanga,Luliba,Si unga, Sisenye, kapesur, Rwatama, rukala,Benga, Bukati(5.3M for procurement for assorted medical equipment for lower-level facilities) Kshs. 4.6Million for wad projects FY 2023/2024 and Ksh 999,950 for rollover
		Installation of immunization fridges for cold chain management at vaccination centers	Installation	1,200,000	Vaccination Centres across the county
		Procurement and installation of ultra sound machines (Malaba and Bumala B)	Procurement and installation	3,000,000	Kshs. 1.5M for Malaba Dispensary and Kshs. 1.5M for Bumala B Health facility.
		Procurement, installation and	Procurement, installation and commissioning of	4,400,000	At Bulwani dispensary

Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)
		commissioning of solar back up power supply at Bulwani dispensary	solar back up power supply at Bulwani dispensary		
				2,779,802,288	
Total Vote					
11. County Public Service Board	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
Programme	Administrative support service	Compensation to Employees	Basic Salaries and allowances	30,431,963	For payment of staff salaries and other personal emoluments
General Administration and support services		Operations and Maintenance	Office and field activities	70,337,656	Ksh 67,494,987 To facilitate administrative work of the department Ksh 2,842,669 for mainstream pending bills
				100,769,619	
Total Vote					
12. County Law Office	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
Programme	Administrative support service	Compensation to Employees	Basic Salaries and allowances	19,256,836	For payment of staff salaries and other personal emoluments
General Administration and support services		Operations and Maintenance	Office and field activities	66,494,889	To facilitate administrative work of the department
				85,751,725	
Total Vote					
13. Strategic Partnerships and Digital Economy	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
Programme	Administrative support service	Compensation to Employees	Basic Salaries and allowances	22,702,021	For payment of staff salaries and other personal emoluments
General Administration and support services		Operations and Maintenance	Office and field activities	29,374,656	To support implementation of development programmes, facilitate administrative work of the department
	ICT	Establishment of ICT infrastructure and Connectivity	ICT Infrastructure and connectivity	10,000,000	Establishment of ICT infrastructure and Connectivity-Countywide
Information Communication Technology				62,076,677	
Total Vote					
14. Governorship	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
Programme	Administrative support service	Compensation to Employees	Basic Salaries and allowances	127,201,991	For payment of staff salaries and other personal emoluments
General Administration and support services		Operations and Maintenance	Office and field activities	226,955,444	Ksh 212,909,337 to support implementation of development programmes, facilitate administrative work of the department, Kshs.250,000 for ward rollovers and Ksh 9,796,107 for pending bills, and

Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)
					kshs.4M ward projects Fy 2023-24
	Disaster preparedness	Construction and Equipping of Disaster Management Centre	Construction works and Equipping	19,668,707	Ksh 10M Construction and Equipping of Disaster Management Centre and Kshs 9,668,707 for mainstream rollovers.
Disaster Risk Management		Disaster Risk Preparedness		10,000,000	For disaster risk preparedness
		Installation of Lightning Arrestors	Installation	13,911,468	Ksh 10M for Installation of Lightning Arrestors across the County ad Ksh 3,911,468 for mainstream rollover.
				397,737,610	
Total Vote					
15. County Assembly	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
Programme	Administrative support service	Compensation to Employees	Basic Salaries and allowances	420,050,615	For payment of staff salaries and other personal emoluments
General Administration and support services		Operations and Maintenance	Office and field activities	470,506,737	To support implementation of development programmes, facilitate administrative work of the department
	Infrastructure Development	Purchase of land and construction of ward offices	Acquisition and Construction	35,000,000	ward wide
Legislation, Representation and Oversight		purchase and installation of raze wire for perimeter wall in the speakers official residence	Acquisition	2,000,000	purchase and installation of raze wire for perimeter wall in the speakers official residence
		landscaping at speakers residence	Construction works	1,000,000	For landscaping at speakers' residence
		Purchase of original mace (chrome)	Acquisition	17,000,000	For purchase of original mace (chrome)
		Acquisition of 1 generator	Acquisition	5,000,000	For acquisition of generator-to run the new office block.
		Installation and commissioning of E-parliament	Installation works	15,500,000	for Installation and commissioning of E-parliament
		Installation of conference system in committee rooms	Installation works	15,000,000	for Installation of conference system in committee rooms
			981,057,352		
Total Vote			10,093,012,517		

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.