



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



**MWANANCHI GUIDE**

**FOR THE**

**FINANCIAL YEAR 2026/2027**

**AND**

**MEDIUM-TERM EXPENDITURE FRAMEWORK**

**JULY 2026**

## Table of Contents

|                                                                              |    |
|------------------------------------------------------------------------------|----|
| INTRODUCTION .....                                                           | 2  |
| RECENT ECONOMIC DEVELOPMENTS.....                                            | 3  |
| KEY PRIORITIES.....                                                          | 5  |
| RESOURCE BASKET FOR THE FY 2026/2027 .....                                   | 8  |
| SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION FOR THE FY 2026/2027 ..... | 9  |
| SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY FOR THE FY 2026/2027 .....       | 10 |
| BUDGET CALENDAR .....                                                        | 11 |
| DETAILED CAPITAL PROJECTS.....                                               | 15 |
| ROLE OF STAKEHOLDERS .....                                                   | 49 |
| PUBLIC PARTICIPATION ADVERT .....                                            | 50 |
| GLOSSARY OF TERMS.....                                                       | 51 |

## INTRODUCTION

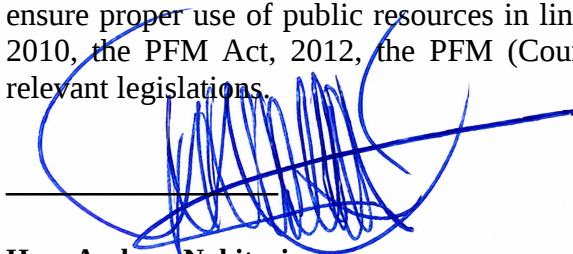
The Citizens Budget is a mandatory requirement under the Public Finance Management Act (County Governments) Regulations No. 6(2) of 2015. These laws emphasize the need for effective public participation in the budget-making process, including the publication of a Citizens Budget that explains and summarizes the proposed budget in a simplified manner for public understanding.

A budget serves as a consultative policy instrument that connects government development priorities with the available financial resources. The Budget Estimates for the Financial Year (FY) 2026/2027 and the Medium-Term Expenditure Framework (MTEF) have been prepared in compliance with the Constitution of Kenya 2010 and Section 125 of the Public Finance Management Act, 2012. The preparation of this budget has been guided by key planning and policy documents, including the County Integrated Development Plan (CIDP) 2023–2027, the Annual Development Plan (ADP) for FY 2026/2027, the County Fiscal Strategy Paper (CFSP) for FY 2026/2027, the National Budget Policy Statement (BPS) 2026, the County Allocation of Revenue Bill (CARB) 2026, the Medium-Term Plan IV (MTP IV) 2023–2027, and the Bottom-up Economic Transformation Agenda (BeTA).

For FY 2026/2027, the total budget estimates for amounts to **Kshs. 10.224 billion**. This represents a **0.22 percent** increase from the approved budget of **Kshs. 10.038 billion** for FY 2025/2026. Out of the total projected revenue, the County expects to receive **Kshs. 8.052 billion** from the National Government as equitable share, **Kshs. 1.367 billion** through loans and conditional grants, **Kshs. 361.51 million** from own-source revenue, and **Kshs. 443.48 million** as Appropriation-in-Aid.

On the expenditure side, the total projected spending for the FY 2026/2027 stands at **Kshs. 10.224 billion**, consisting of **Kshs. 7.085 billion (69.31%)** allocated to recurrent expenditure and **Kshs. 3.139 billion (30.70%)** allocated to development expenditure.

The County Treasury remains committed to supporting all departments and entities in the implementation of their planned programmes. It will continue to uphold fiscal discipline and ensure proper use of public resources in line with the provisions of the Constitution of Kenya, 2010, the PFM Act, 2012, the PFM (County Governments) Regulations of 2015, and other relevant legislations.



**Hon. Andrew Nakitari.**

**County Executive Committee Member – County Treasury and Economic Planning.**

## RECENT ECONOMIC DEVELOPMENTS

Kenya's economy remained resilient in 2025 despite global uncertainties and domestic fiscal challenges. According to the Economic Survey 2026, the country's real Gross Domestic Product (GDP) grew by **4.6 percent in 2025**, compared to 4.7 percent in 2024. Growth was supported by positive performance across most sectors of the economy, particularly services, construction, mining, and agriculture.

The agriculture sector, which contributes over 20 percent of Kenya's GDP, recorded positive growth and continued to play a critical role in supporting livelihoods and food security. Although performance was affected by erratic weather conditions in some regions, government interventions such as fertilizer subsidies, seed support programmes, and investments in value chains helped sustain production.

The services sector remained the largest contributor to economic growth, driven by strong performance in financial services, information and communication technology, tourism, trade, and transport. Construction rebounded strongly during 2025, supported by private sector investments and lower interest rates, while mining and quarrying registered significant growth, contributing to economic diversification.

Inflation remained within the Central Bank of Kenya's target range, averaging around **4.1 percent in 2025** before rising slightly to approximately **4.4 percent in early 2026**, largely due to higher global energy prices. The relative stability of inflation was supported by a stable exchange rate, prudent monetary policy, and moderation in food prices.

To support economic recovery and stimulate private sector lending, the Central Bank of Kenya continued its accommodative monetary policy measures, reducing the Central Bank Rate (CBR) to **8.75 percent** by February 2026. The lower interest rate environment is expected to enhance access to credit, encourage investment, and support economic activity.

The Kenyan Shilling remained relatively stable against major international currencies, trading at approximately **Kshs 129 per US Dollar** during 2025 and early 2026. The stable exchange rate helped contain imported inflation and strengthened business confidence.

On the fiscal front, the Government continued implementing fiscal consolidation measures aimed at enhancing revenue collection, improving expenditure efficiency, and managing public debt sustainability. While public debt levels remain elevated, efforts to strengthen fiscal discipline and improve public financial management continue to support macroeconomic stability.

Looking ahead, Kenya's economic outlook remains positive. The Kenya National Bureau of Statistics projects economic growth of approximately **4.9 percent in 2026**, supported by continued investments in agriculture, infrastructure, healthcare, housing, manufacturing, digital transformation, and Micro, Small and Medium Enterprises (MSMEs). However, risks remain from global geopolitical tensions, energy price volatility, climate-related shocks, and fiscal pressures.

## **KEY PRIORITIES**

### **Health Services and Sanitation**

The County Government will prioritize the strengthening of healthcare service delivery through the establishment, completion, and upgrading of ward health facilities into Centres of Excellence. These investments will focus on improving access to quality and affordable healthcare services at the grassroots level.

The sector will further prioritize the strengthening of primary healthcare systems, enhancement of human resource capacity, and improvement of healthcare infrastructure and equipment. To support these interventions, the County has allocated **Kshs. 58 million** towards the recruitment of additional health workers and further **Kshs 206 million** channeled towards the completion and operationalization of health facilities across the County.

These strategic investments are expected to reduce congestion at Sub-County and referral hospitals, improve maternal, neonatal, and emergency health outcomes, and promote equitable access to quality healthcare services for all residents. Ultimately, the interventions will enhance the efficiency and responsiveness of the healthcare system, thereby increasing public confidence in County health service delivery.

### **Education**

The County Government will prioritize investment in Early Childhood Development Education (ECDE) as a foundation for long-term social and economic development. To improve access to quality early learning, the County will construct and rehabilitate ECDE classrooms across the County wards at an estimated cost of **Kshs. 105 million**.

These investments will create safe, inclusive, and conducive learning environments for young learners. The interventions are expected to increase ECDE enrolment and retention, reduce education inequalities and enhance learning outcomes.

## **Transport, Roads and Public Works**

The County recognizes road infrastructure as a key enabler of economic growth and service delivery. Priority will be given to the maintenance and improvement of strategic road networks that connect farms, markets, schools and health facilities. Investments in road infrastructure will improve mobility, reduce transportation costs, facilitate trade, and enhance access to essential services. The overall objective is to strengthen connectivity and unlock economic opportunities across all parts of the county.

The sector has set aside **Kshs. 477 million** towards maintenance and improvement of county roads. This is inclusive of civil infrastructure such as culverts to connect roads and bitumen standard improvement. The above intervention will be facilitated through the County Roads Infrastructure Improvement Programme (CRIIP).

## **Water, Environment and Natural Resources**

The sector has prioritized increasing access to clean and safe water for the residents of Busia County by strengthening water infrastructure in both rural and urban areas. Key interventions include the construction and rehabilitation of water supply systems, continuous maintenance of existing water infrastructure, and enhancement of water quality management to ensure sustainability and reliability of water services. To support these efforts, a total allocation of **Kshs. 112 million** has been set aside, reflecting the County's commitment to improving public health, sanitation, and overall quality of life through improved water access.

## **Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)**

Trade remains central to the County's strategy for job creation and economic empowerment. The County has prioritized the operationalization and strengthening of financing mechanisms such as the Biashara Fund to support Micro, Small and Medium Enterprises (MSMEs). Efforts will also focus on creating an enabling environment for business growth, enhancing market infrastructure, and promoting value addition and industrialization. These interventions are expected to stimulate entrepreneurship, increase incomes, and expand the County's economic base.

The budget allocation for MSMEs empowerment is **Kshs 41.2 million**.

### **Cross-Cutting Programmes**

To support the successful implementation of sector priorities, the County Government will invest in the following cross-cutting areas:

**Agricultural Transformation** – Enhance agricultural productivity through support to farmers, improved access to farm inputs, value addition, and market linkages to improve household incomes and food security.

**Revenue Enhancement** – Strengthen own-source revenue collection through automation, improved compliance, and expansion of the revenue base to support sustainable service delivery.

**ICT and Digital Transformation** – Leverage technology to improve efficiency in service delivery, strengthen data management, and enhance transparency and accountability in government operations.

**Land Management and Physical Planning** – Improve land administration, planning, and management to promote orderly development, reduce land-related disputes, and support investment.

**Disaster Preparedness and Response** – Strengthen the County's capacity to prevent, mitigate, and respond to disasters and emergencies, thereby protecting lives, livelihoods, and public assets.

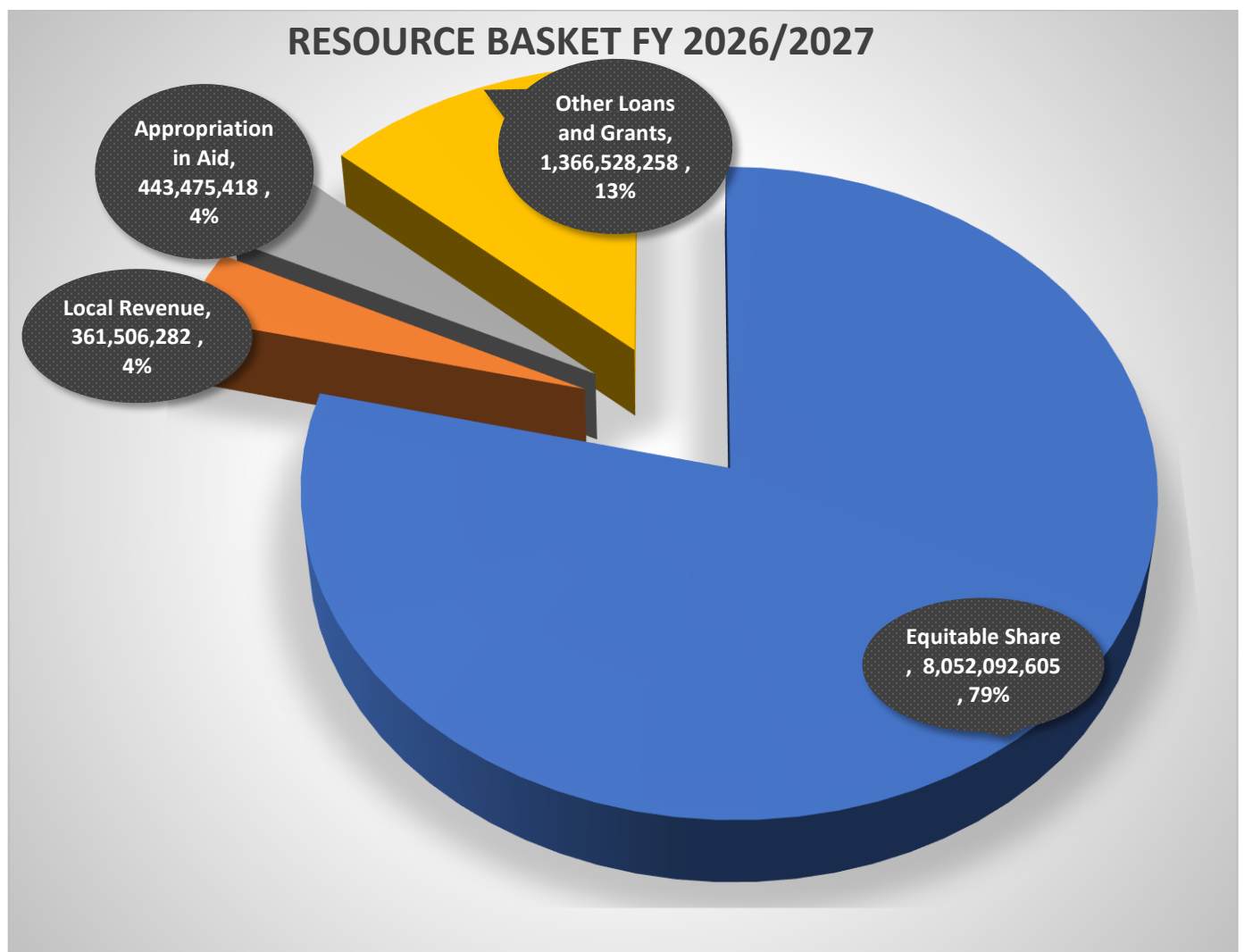
**Completion of Stalled Projects and Settlement of Pending Bills** – Prioritize the completion of ongoing and stalled projects and payment of verified pending bills.

The overall objective is to focus available resources on high-impact interventions that deliver measurable results, improve service delivery, and promote inclusive and sustainable development across the County.

## RESOURCE BASKET FOR THE FY 2026/2027

| DESCRIPTION                     | %           | AMOUNT (Kshs.)        |
|---------------------------------|-------------|-----------------------|
| <b>Total Revenue</b>            | <b>100%</b> | <b>10,223,602,563</b> |
| Equitable Share                 | 79%         | 8,052,092,605         |
| <b>Total Own Source Revenue</b> | <b>8%</b>   | <b>804,981,700</b>    |
| Local Revenue                   | 4%          | 361,506,282           |
| Appropriation in Aid            | 4%          | 443,475,418           |
| <b>Other Loans and Grants</b>   | <b>13%</b>  | <b>1,366,528,258</b>  |

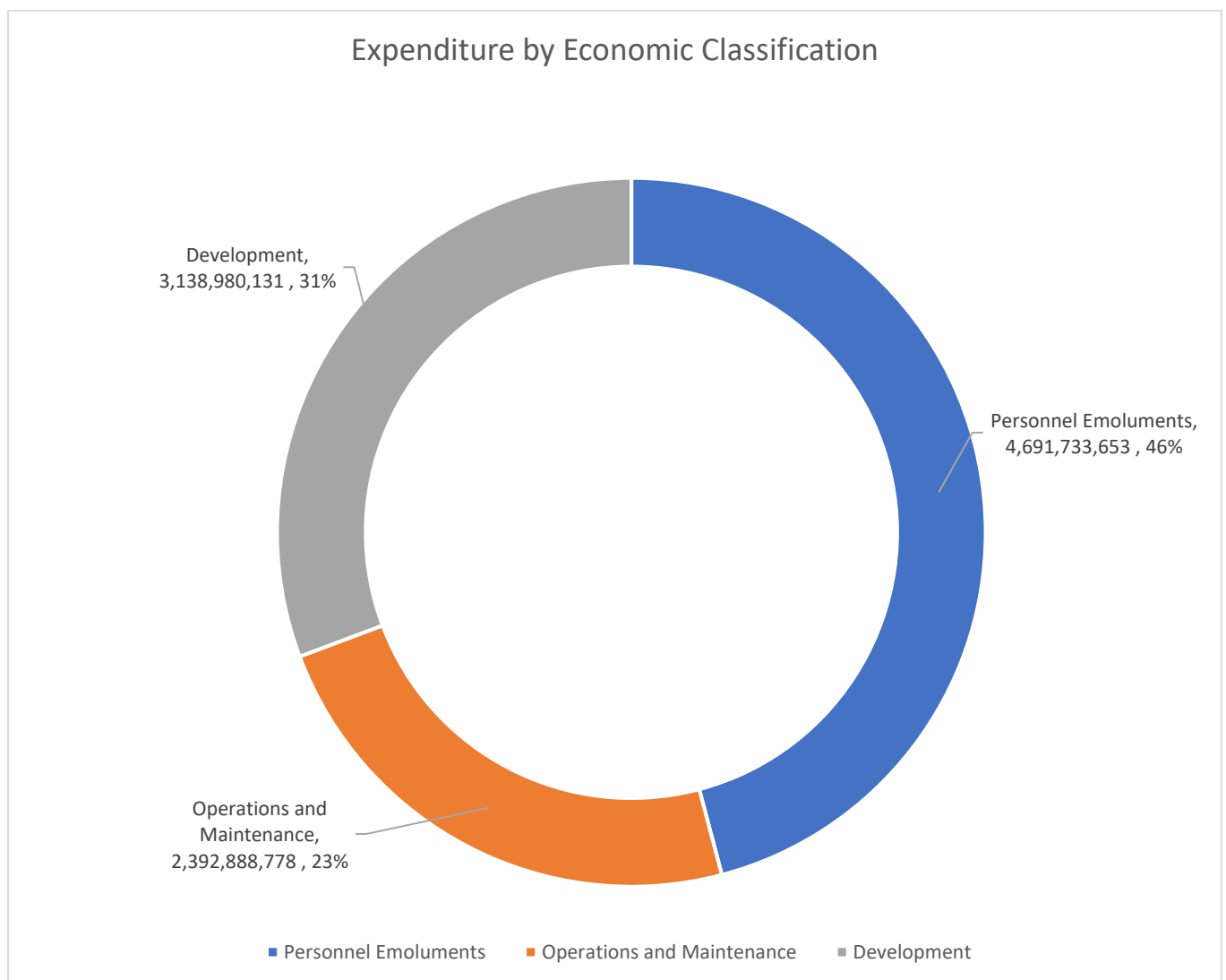
Chart 1: Resource Basket FY 2026/2027



## SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION FOR THE FY 2026/2027

| Description                | Amount(Kshs.)         | Percentage (%) |
|----------------------------|-----------------------|----------------|
| Personnel Emoluments       | 4,691,733,653         | 45.89%         |
| Operations and Maintenance | 2,392,888,778         | 23.41%         |
| Development                | 3,138,980,131         | 30.70%         |
| <b>Total</b>               | <b>10,223,602,563</b> | <b>100.00%</b> |

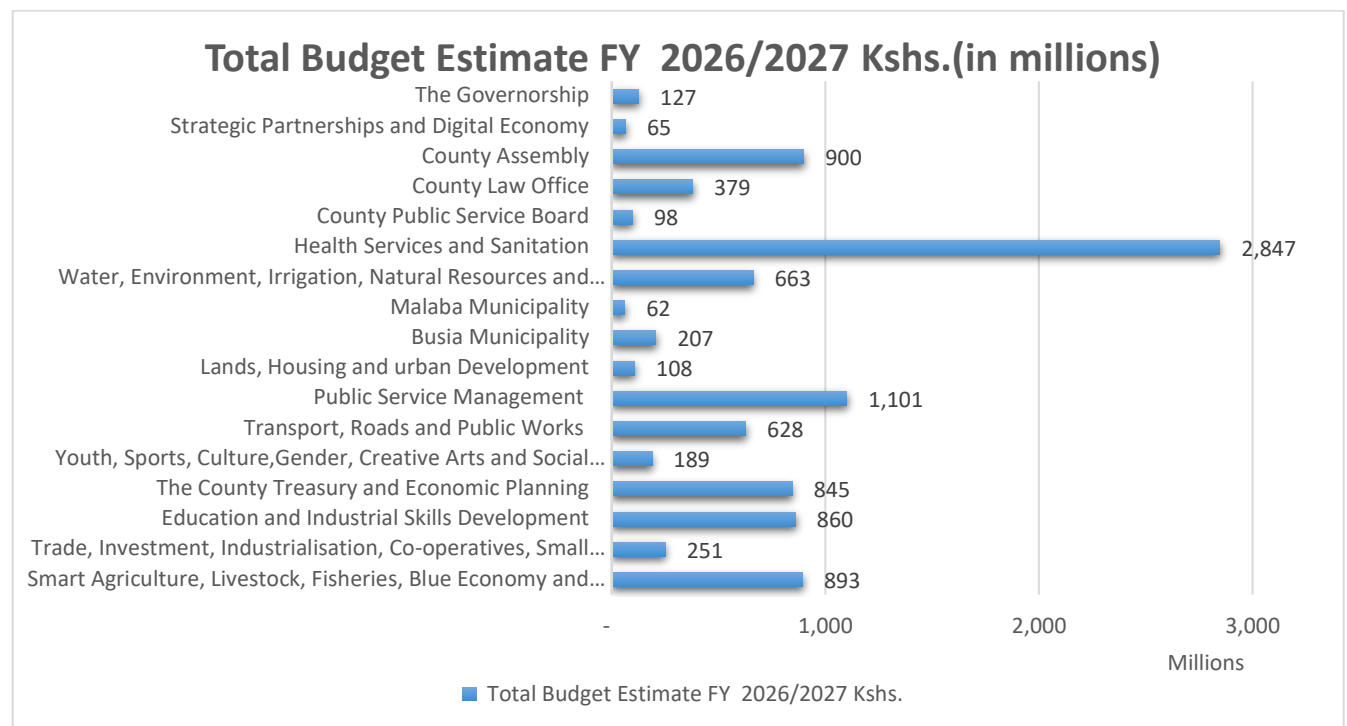
Chart 2: Budget Allocation per Economic Classification FY2026/2027



## SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY FOR THE FY 2026/2027

| No | Vote Title                                                                             | Budget Estimates FY 2026/2027 |                         |                        | Development Budget Estimate FY 2026/2027 | Total Budget Estimate FY 2026/2027 | Allocation Percentage |
|----|----------------------------------------------------------------------------------------|-------------------------------|-------------------------|------------------------|------------------------------------------|------------------------------------|-----------------------|
|    |                                                                                        | Employee Compensation         | Operation & Maintenance | Total Recurrent Budget |                                          |                                    |                       |
|    |                                                                                        | Kshs.                         | Kshs.                   | Kshs.                  | Kshs.                                    | Kshs.                              |                       |
| 1  | Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness                 | 215,903,416                   | 23,338,483              | 239,241,899            | 654,155,273                              | 893,397,172                        | 8.7%                  |
| 2  | Trade, Investment, Industrialisation, Co-operatives, Small and Micro Enterprises (SME) | 75,197,182                    | 24,434,619              | 99,631,801             | 151,640,522                              | 251,272,323                        | 2.5%                  |
| 3  | Education and Industrial Skills Development                                            | 654,334,289                   | 65,678,442              | 720,012,731            | 140,244,078                              | 860,256,809                        | 8.4%                  |
| 4  | The County Treasury and Economic Planning                                              | 332,249,737                   | 438,094,512             | 770,344,249            | 75,000,000                               | 845,344,249                        | 8.3%                  |
| 5  | Youth, Sports, Culture, Gender, Creative Arts and Social Services                      | 58,563,246                    | 31,533,164              | 90,096,410             | 98,938,200                               | 189,034,610                        | 1.8%                  |
| 6  | Transport, Roads and Public Works                                                      | 68,548,614                    | 57,166,182              | 125,714,796            | 502,273,265                              | 627,988,061                        | 6.1%                  |
| 7  | Public Service Management                                                              | 297,161,858                   | 451,575,899             | 748,737,757            | 352,500,000                              | 1,101,237,757                      | 10.8%                 |
| 8  | Lands, Housing and urban Development                                                   | 42,867,322                    | 30,373,748              | 73,241,070             | 35,000,000                               | 108,241,070                        | 1.1%                  |
| 9  | Busia Municipality                                                                     | 12,827,311                    | 10,000,000              | 22,827,311             | 184,000,000                              | 206,827,311                        | 2.0%                  |
| 10 | Malaba Municipality                                                                    | 5,751,554                     | 10,000,000              | 15,751,554             | 46,000,000                               | 61,751,554                         | 0.6%                  |
| 11 | Water, Environment, Irrigation, Natural Resources and Climate Change                   | 104,316,451                   | 26,830,227              | 131,146,678            | 531,947,314                              | 663,093,992                        | 6.5%                  |
| 12 | Health Services and Sanitation                                                         | 2,099,905,333                 | 502,225,782             | 2,602,131,115          | 245,061,769                              | 2,847,192,884                      | 27.8%                 |
| 13 | County Public Service Board                                                            | 39,261,139                    | 58,486,735              | 97,747,874             | -                                        | 97,747,874                         | 1.0%                  |
| 14 | County Law Office                                                                      | 194,456,508                   | 163,024,778             | 357,481,286            | 21,269,710                               | 378,750,996                        | 3.7%                  |
| 15 | County Assembly                                                                        | 439,118,321                   | 430,479,725             | 869,598,046            | 30,000,000                               | 899,598,046                        | 8.8%                  |
| 16 | Strategic Partnerships and Digital Economy                                             | 15,591,629                    | 49,766,862              | 65,358,491             | -                                        | 65,358,491                         | 0.6%                  |
| 17 | The Governorship                                                                       | 35,679,743                    | 19,879,621              | 55,559,364             | 70,950,000                               | 126,509,364                        | 1.2%                  |
|    | <b>Total Expenditure</b>                                                               | <b>4,691,733,653</b>          | <b>2,392,888,778</b>    | <b>7,084,622,431</b>   | <b>3,138,980,131</b>                     | <b>10,223,602,563</b>              | <b>100.0%</b>         |

Chart 3: Budget Allocation per Department FY2026/2027



The chart indicates the total budget allocation to the existing departments within the County for the Financial Year 2026/2027.

## BUDGET CALENDAR

| ACTIVITY                                                                                                         | RESPONSIBILITY                           | TIMELINE                           |
|------------------------------------------------------------------------------------------------------------------|------------------------------------------|------------------------------------|
| <b>1. Develop and issue MTEF Guidelines and Budget Calendar-Section 128(2) of PFMA,2012</b>                      | <b>County Treasury</b>                   | <b>30<sup>th</sup> August 2025</b> |
| <b>2. Development of Annual Development Plan-Section 126 of PFMA,2012</b>                                        |                                          |                                    |
| 2.1 Submission of Information for Preparation of Annual Development Plan(ADP)                                    | County Treasury & Economic Planning/CBEF | 15 <sup>th</sup> July, 2025        |
| 2.2 Preparation of Draft Annual Development Plan                                                                 | Economic Planning                        | 30 <sup>th</sup> July, 2025        |
| 2.3 Public Participation on ADP                                                                                  | County Treasury & Economic Planning      | 19 <sup>th</sup> August, 2025      |
| 2.4 Submission of County Annual Development Plan to County Executive Committee                                   | County Treasury & Economic Planning      | 27 <sup>th</sup> August, 2025      |
| 2.5 Approval of County Annual Development Plan by County Executive Committee                                     | County Treasury & Economic Planning      | 28 <sup>th</sup> August, 2025      |
| 2.6 Submission of County Annual Development Plan to County Assembly                                              | County Treasury & Economic Planning      | 29 <sup>th</sup> August,2025       |
| 2.7 Publish and Publicize Executive Approved ADP                                                                 | County Treasury & Economic Planning      | 5 <sup>th</sup> September, 2025    |
| 2.8 Approval of Annual Development Plan by the County Assembly                                                   | County Assembly                          | 23 <sup>rd</sup> September, 2025   |
| 2.9 Consolidation, Publish and Publicize of the County Assembly Approved ADP                                     | County Treasury                          | 30 <sup>th</sup> September, 2025   |
| <b>3. Preparation of County Budget Review and Outlook Paper (CBROP) Section 118 of PFMA,2012</b>                 |                                          |                                    |
| 3.1 Submission of Information necessary for the Development of County Budget Review and Outlook Paper            | All Departments                          | 2 <sup>nd</sup> September, 2025    |
| 3.2 Develop Proposed County Budget Review and Outlook Paper (CBROP)                                              | County Treasury                          | 23 <sup>rd</sup> September, 2025   |
| 3.3 <sup>Submit</sup> Proposed County Budget Review and Outlook Paper (CBROP) to the County Executive Committee. | County Treasury                          | 30 <sup>th</sup> September, 2025   |

| ACTIVITY                                                                                                                                 | RESPONSIBILITY                                       | TIMELINE                       |
|------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------------|
| 3.4 Deliberation and Approval of the CBROP                                                                                               | County Executive Committee                           | 14 <sup>th</sup> October, 2025 |
| 3.5 Submission of Approved CBROP to the County Assembly                                                                                  | County Treasury                                      | 21st October, 2025             |
| 3.6 Publish and Publicize Executive Approved CBROP                                                                                       | County Treasury                                      | 21 <sup>st</sup> October, 2025 |
| <b>4. Preparation and Approval of Supplementary Budget Estimates- Section 135 of PFMA,2012</b>                                           |                                                      |                                |
| 4.1 Request County Government Entities/Departments to submit their Supplementary budget estimates                                        | Chief Officer- County Treasury and Economic Planning | 29th August,2025               |
| 4.2 Submission of Supplementary Budget Estimates to the County Treasury by Departments                                                   | County Executive Committee Members                   | 5th September,2025             |
| 4.3 Consolidation of Departmental submissions into proposed supplementary Budget Estimates                                               | Director Budget/Budget Officers                      | 18th September, 2025           |
| 4.4 Submission of Proposed Supplementary Budget Estimates to County Executive Committee                                                  | CECM- County Treasury and Economic Planning          | 22nd September, 2025           |
| 4.5 Approval of Supplementary Budget Estimates by County Executive Committee                                                             | County Executive Committee                           | 26th September, 2025           |
| 4.6 Submission of Executive Committee Approved Supplementary Budget Estimates and Appropriation Bill to the County Assembly for approval | CECM- County Treasury and Economic Planning          | 29th September, 2025           |
| 4.7 Publish and Publicize Executive Approved Supplementary Budget Estimates                                                              | CECM- County Treasury and Economic Planning          | 6th October, 2025              |
| 4.8 Approval of Supplementary Budget Estimates and Appropriation Bill by the County Assembly                                             | County Assembly                                      | 14th October, 2025             |
| 4.9 Consolidate, Publish and Publicize the County Assembly Approved Supplementary Budget Estimates                                       | CECM- County Treasury and Economic Planning          | 28th October, 2025             |
| <b>5. Sector Reports</b>                                                                                                                 |                                                      |                                |
| 5.1 Submission of Information for Preparation of Sector Reports by the departments                                                       | All Departments                                      | 24 <sup>th</sup> October, 2025 |
| 5.2 Preparation of Sector Report                                                                                                         | Sector Working Groups                                | 5th November, 2025             |
| 5.3 Public Participation                                                                                                                 | County Treasury                                      | 19th November, 2025            |
| 5.4 Consolidation of Sector Reports                                                                                                      | County Treasury                                      | 15th December, 2025            |

| ACTIVITY                                                                                                                                                       | RESPONSIBILITY                        | TIMELINE                     |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|------------------------------|
| 5.5 Submission of Sector Report to County Executive for approval                                                                                               | County Treasury                       | 22nd December, 2025          |
| <b>6. Development of County Fiscal Strategy Paper(CFSP)-Section 117 of the PFMA,2012 and Debt Management Strategy Paper(DMSP)-Section 123 of the PFMA,2012</b> |                                       |                              |
| 6.1 Submission of Information for Preparation of Draft County Fiscal Strategy Paper (CFSP)                                                                     | All Departments/Sector Working Groups | 9th January, 2026            |
| 6.2 Draft County Fiscal Strategy Paper & Debt Management Strategy Paper                                                                                        | County Treasury                       | 27th January, 2026           |
| 6.3 Public Participation meetings of the draft CFSP as per PFMA,2012 Sec. 125                                                                                  | County Treasury/CBEF                  | 10th February, 2026          |
| 6.4 Submission of CFSP and Debt Management Strategy Paper (DMSP)to the County Executive Committee for approval                                                 | County Treasury                       | 16th February, 2026          |
| 6.5 CFSP and DMSP Approval by County Executive Committee                                                                                                       | County Executive Committee            | 20th February,2026           |
| 6.6 Submission of CFSP/Debt Management Strategy Paper to County Assembly for approval                                                                          | County Treasury                       | 23rd February, 2026          |
| 6.7 <sup>Publish</sup> and Publicize Executive Approved CFSP and DMSP.                                                                                         | County Treasury                       | 2nd March, 2026              |
| 6.8 Approval of CFSP & DMSP by County Assembly                                                                                                                 | County Assembly                       | 13 <sup>th</sup> March, 2026 |
| 6.9 Aligning CFSP to the recommendations of the County Assembly and Publish & Publicize                                                                        | County Treasury                       | 17th March, 2026             |
| <b>7. Preparation and Approval of Budget Estimates- Section 125 of the PFMA,2012</b>                                                                           |                                       |                              |
| 7.1 Submission of budget proposals FY 2026/2027 to the County Treasury                                                                                         | All departments                       | 17th March, 2026             |
| 7.2 Consolidation of departmental submissions on budget proposal                                                                                               | County Treasury                       | 31st March, 2026             |
| 7.3 Public Participation on Proposed Budget Estimates PFMA,2012 Sec. 125                                                                                       | County Treasury/CBEF                  | 14th April, 2026             |
| 7.4 submission of Proposed Budget Estimates to the County Executive Committee for approval                                                                     | County Treasury                       | 21st April, 2026             |
| 7.5 Approval of Proposed Budget Estimates by County Executive Committee                                                                                        | County Executive Committee            | 24th April, 2026             |
| 7.6 Submission of Executive Approved Budget Estimates to the County Assembly for approval and Appropriation Bill                                               | County Treasury                       | 27th April,2026              |

| <b>ACTIVITY</b>                                                                        | <b>RESPONSIBILITY</b>      | <b>TIMELINE</b>                  |
|----------------------------------------------------------------------------------------|----------------------------|----------------------------------|
| 7.7 Approval of the Budget Estimates and Appropriation Bill by the County Assembly     | County Assembly            | 30th June, 2026                  |
| 7.8 Consolidation of the Approved budget Estimates by the County Treasury              | County Treasury            | 7th July, 2026                   |
| <b>8. Citizens Budget PFM Regulations No. 6 (1) (c)</b>                                |                            |                                  |
| 8.1 Preparation of Citizens Budget                                                     | County Treasury            | 14th July, 2026                  |
| 8.2 Publish and Publicize Citizens Budget                                              | County Treasury            | 21st July, 2026                  |
| <b>9. Preparation and approval of Finance Bill-PFMA,2012 Section 132 and 133</b>       |                            |                                  |
| 9.1 Preparation of Finance Bill                                                        | County Treasury            | 16 <sup>th</sup> May 2026        |
| 9.2 Public Participation on the draft finance bill                                     | County Treasury/CBEF       | 4 <sup>th</sup> June 2026        |
| 9.3 Submission of proposed Finance Bill to the County Executive Committee for approval | County Treasury            | 13 <sup>th</sup> June 2026       |
| 9.4 Approval of Finance Bill by the County Executive Committee                         | County Executive Committee | 23 <sup>rd</sup> June, 2026      |
| 9.5 Submission of the finance bill to the county assembly                              | County Treasury            | 26 <sup>th</sup> June, 2026      |
| 9.6 Publish and Publicize Finance Bill                                                 | County Treasury            | 3 <sup>rd</sup> July, 2026       |
| 9.7 Approval of Finance bill by the County Assembly                                    | County Assembly            | 25 <sup>th</sup> September, 2026 |
| <b>10. Budget Implementation Review Reports</b>                                        |                            |                                  |
| 10.1 Submission of Quarter 1 Budget Implementation Review Reports                      | All departments            | 15th October, 2025               |
| 10.2 Preparation of Quarter 1 Budget Implementation Review Reports                     | Director Budget            | 30th October, 2025               |
| 10.3 Submission of Quarter 2 Budget Implementation Review Reports                      | All departments            | 15th January, 2026               |
| 10.4 Preparation of Quarter 2 Budget Implementation Review Reports                     | Director Budget            | 30th January, 2026               |
| 10.5 Submission of Quarter 3 Budget Implementation Review Reports                      | All departments            | 15th April, 2026                 |
| 10.6 Preparation of Quarter 3 Budget Implementation Review Reports                     | Director Budget            | 30th April, 2026                 |
| 10.7 Submission of Quarter 4 Budget Implementation Review Reports                      | All departments            | 15th July, 2026                  |
| 10.8 Preparation of Quarter 4 Budget Implementation Review Reports                     | Director Budget            | 31st July, 2026                  |

## DETAILED CAPITAL PROJECTS

| Department                      | Programme                                 | Sub Programme                                                | GFS Code | Project Details                                                                           | Project Location   | Ward               | Status  | Timelines | Amount FY 2026/2027 (Kshs) | Remarks               |
|---------------------------------|-------------------------------------------|--------------------------------------------------------------|----------|-------------------------------------------------------------------------------------------|--------------------|--------------------|---------|-----------|----------------------------|-----------------------|
| Busia Municipality              | Urban Management Services                 | Urban Infrastructure Development and Management              | 2640599  | Maintenance of Municipal market(Busia transshipment market and Soko Posta)                | Busia              | County wide        | New     | Jun-27    | 6,000,000                  | Mainstream            |
| Busia Municipality              | Urban Management Services                 | Urban Infrastructure Development and Management              | 2640599  | Kenya Urban Support Programme- urban development grant                                    | Busia Municipality | Busia Municipality | New     | Jun-27    | 150,000,000                | Donor Funded Projects |
| Busia Municipality              | Urban Management Services                 | Urban Infrastructure Development and Management              | 3110502  | Storm water management - opening and rehabilitation of drainage channels in urban Centres | Busia Municipality | Busia Municipality | New     | Jun-27    | 8,000,000                  | mainstream            |
| Busia Municipality              | Urban Management Services                 | Urban Infrastructure Development and management              | 3110504  | Cabros                                                                                    | Busia Municipality | Busia Municipality | ongoing | Jun-27    | 20,000,000                 | Development Rollover  |
|                                 |                                           | <b>Urban Infrastructure Development and Management Total</b> |          |                                                                                           |                    |                    |         |           | 184,000,000                |                       |
|                                 | <b>Urban Management Services Total</b>    |                                                              |          |                                                                                           |                    |                    |         |           | <b>184,000,000</b>         |                       |
| <b>Busia Municipality Total</b> |                                           |                                                              |          |                                                                                           |                    |                    |         |           | <b>184,000,000</b>         |                       |
| County Assembly                 | Representation                            | Infrastructure Development                                   |          | completion of additional infrastructural works in the speakers official residence         | Angorom            | Angorom            | New     | Jun-27    | 12,500,000                 |                       |
|                                 |                                           | <b>Infrastructure Development Total</b>                      |          |                                                                                           |                    |                    |         |           | 12,500,000                 |                       |
| County Assembly                 | representation                            | infrastructural development                                  |          | refurbishment and renovation of assembly office buildings and other infrastructure        | Angorom            | Angorom            | New     | Jun-27    | 17,500,000                 |                       |
|                                 |                                           | <b>infrastructural development Total</b>                     |          |                                                                                           |                    |                    |         |           | 17,500,000                 |                       |
|                                 | <b>Representation Total</b>               |                                                              |          |                                                                                           |                    |                    |         |           | <b>30,000,000</b>          |                       |
| <b>County Assembly Total</b>    |                                           |                                                              |          |                                                                                           |                    |                    |         |           | <b>30,000,000</b>          |                       |
| county treasury                 | economic policy and planning              | statistics                                                   | 2640599  | county integrated development plan                                                        | county wide        | county wide        |         |           | 25,000,000                 | Mainstream            |
|                                 |                                           | <b>statistics Total</b>                                      |          |                                                                                           |                    |                    |         |           | 25,000,000                 |                       |
|                                 | <b>economic policy and planning Total</b> |                                                              |          |                                                                                           |                    |                    |         |           | <b>25,000,000</b>          |                       |
| county treasury                 | public financial management               | public financial management                                  | 3111111  | asset management system                                                                   | county wide        | county wide        |         |           | 50,000,000                 | Mainstream            |

| Department                                  | Programme                                 | Sub Programme                            | GFS Code | Project Details                                                                   | Project Location                                                                                                         | Ward             | Status  | Timelines | Amount FY 2026/2027 (Kshs) | Remarks              |
|---------------------------------------------|-------------------------------------------|------------------------------------------|----------|-----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|------------------|---------|-----------|----------------------------|----------------------|
|                                             |                                           | <b>public financial management Total</b> |          |                                                                                   |                                                                                                                          |                  |         |           | 50,000,000                 |                      |
|                                             | <b>public financial management Total</b>  |                                          |          |                                                                                   |                                                                                                                          |                  |         |           | <b>50,000,000</b>          |                      |
| <b>county treasury Total</b>                |                                           |                                          |          |                                                                                   |                                                                                                                          |                  |         |           | <b>75,000,000</b>          |                      |
| Education and Industrial Skills development | Early Childhood Development and Education | ECDE Infrastructure Development          | 3110202  | Construction and Completion of ECDE classrooms                                    | Alupe pri ECD                                                                                                            | Angorom          | New     | Dec-26    | 1,000,000                  | Ward Project         |
| Education and Industrial Skills development | Early Childhood Development and Education | ECDE Infrastructure Development          | 3110202  | Construction and Completion of ECDE classrooms                                    | Kalalani pri.                                                                                                            | Marachi North    | New     | Dec-26    | 1,000,000                  | Ward Project         |
| Education and Industrial Skills development | Early Childhood Development and Education | ECDE Infrastructure Development          | 3110202  | Construction and Completion of ECDE classrooms                                    | sikoma ECD classroom                                                                                                     | Marachi Central  | New     | Dec-26    | 1,000,000                  | Ward Project         |
| Education and Industrial Skills development | Early Childhood Development and Education | ECDE Infrastructure Development          | 3110202  | Construction and Completion of ECDE classrooms                                    | Burumba pri.                                                                                                             | burumba          | ongoing | Dec-26    | 1,000,000                  | development rollover |
| Education and Industrial Skills development | Early Childhood Development and Education | ECDE Infrastructure Development          | 3110202  | Construction and Completion of ECDE classrooms                                    | Mundika girls' pri.                                                                                                      | Bukhayo West     | New     | Dec-26    | 1,100,000                  | Ward Project         |
| Education and Industrial Skills development | Early Childhood Development and Education | ECDE Infrastructure Development          | 3110202  | renovation and wiring of classes                                                  | Mjini pri.                                                                                                               | burumba          | ongoing | Dec-26    | 1,200,000                  | development rollover |
| Education and Industrial Skills development | Early Childhood Development and Education | ECDE Infrastructure Development          | 3110202  | Construction of ECD classroom and 8 door toilet at mumadeya pri. And bunyala west | mumadeya                                                                                                                 | bunyala west     | ongoing | Dec-26    | 1,851,170                  | Pending Bills        |
| Education and Industrial Skills development | Early Childhood Development and Education | ECDE Infrastructure Development          | 3110202  | Construction and Completion of ECDE classrooms                                    | Mayenje                                                                                                                  | Mayenje          | New     | Dec-26    | 2,000,000                  | Ward Project         |
| Education and Industrial Skills development | Early Childhood Development and Education | ECDE Infrastructure Development          | 3110202  | Construction and Completion of ECDE classrooms                                    | Ikapolok and amagoro pri.                                                                                                | Malaba Central   | New     | Dec-26    | 2,000,000                  | Ward Project         |
| Education and Industrial Skills development | Early Childhood Development and Education | ECDE Infrastructure Development          | 3110202  | Construction and Completion of ECDE classrooms                                    | emakina and nambale urban                                                                                                | Nambale Township | New     | Dec-26    | 2,000,000                  | Ward Project         |
| Education and Industrial Skills development | Early Childhood Development and Education | ECDE Infrastructure Development          | 3110202  | Construction and Completion of ECDE classrooms                                    | Nangina Dispensary                                                                                                       | Nangina          | New     | Dec-26    | 2,000,000                  | Ward Project         |
| Education and Industrial Skills development | Early Childhood Development and Education | ECDE Infrastructure Development          | 3110202  | Construction and Completion of ECDE classrooms                                    | construction and equipping of namisi ECD classroom @kshs.1.5 million, completion of Namisi ecd classroom @kshs.1 million | Bukhayo Central  | New     | Dec-26    | 2,500,000                  | Ward Project         |
| Education and Industrial Skills development | Early Childhood Development and Education | ECDE Infrastructure Development          | 3110202  | Construction and Completion of ECDE classrooms                                    | osieko and khusuma each @kshs.1 million and completion of                                                                | Bunyala South    | New     | Dec-26    | 2,500,000                  | Ward Project         |

## BUSIA COUNTY MWANANCHI BUDGET FY 2026/2027

| Department                                  | Programme                                 | Sub Programme                   | GFS Code | Project Details                                                                                                                                  | Project Location                                             | Ward                  | Status  | Timelines | Amount FY 2026/2027 (Kshs) | Remarks              |
|---------------------------------------------|-------------------------------------------|---------------------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|-----------------------|---------|-----------|----------------------------|----------------------|
|                                             |                                           |                                 |          |                                                                                                                                                  | Runyu AND Bulani pri, @Kshs 0.5 million                      |                       |         |           |                            |                      |
| Education and Industrial Skills development | Early Childhood Development and Education | ECDE Infrastructure Development | 3110202  | Proposed construction and completion of classrooms at kengatunyi and adurukoit and completion of classroom at achunet, kagutio and ikapolok pri. | Kengatunyi, adurukoit and achunet, kagutio and ikapolok pri. | Malaba Central        | ongoing | Dec-26    | 2,650,000                  | development rollover |
| Education and Industrial Skills development | Early Childhood Development and Education | ECDE Infrastructure Development | 3110202  | Construction and Completion of ECDE classrooms                                                                                                   | Kwangamor, papa and kodedema pri.                            | Amukura East          | New     | Dec-26    | 3,000,000                  | Ward Project         |
| Education and Industrial Skills development | Early Childhood Development and Education | ECDE Infrastructure Development | 3110202  | Construction and Completion of ECDE classrooms                                                                                                   |                                                              | Chakol North          | New     | Dec-26    | 3,000,000                  | Ward Project         |
| Education and Industrial Skills development | Early Childhood Development and Education | ECDE Infrastructure Development | 3110202  | Construction and Completion of ECDE classrooms                                                                                                   | okook,akoreet and aderema                                    | Amukura West          | New     | Dec-26    | 3,000,000                  | Ward Project         |
| Education and Industrial Skills development | Early Childhood Development and Education | ECDE Infrastructure Development | 3110202  | Construction and Completion of ECDE classrooms                                                                                                   | Muyafwa, busende and sigwata pri.                            | Matayos South         | New     | Dec-26    | 3,000,000                  | Ward Project         |
| Education and Industrial Skills development | Early Childhood Development and Education | ECDE Infrastructure Development | 3110202  | Construction and Completion of ECDE classrooms                                                                                                   | alungoli, nasira AC and NASIRA rc                            | Busibwabo             | New     | Dec-26    | 3,000,000                  | Ward Project         |
| Education and Industrial Skills development | Early Childhood Development and Education | ECDE Infrastructure Development | 3110202  | Construction and Completion of ECDE classrooms                                                                                                   | Masebula, Bukhakhala and Nango pri.                          | Marachi West          | New     | Dec-26    | 3,000,000                  | Ward Project         |
| Education and Industrial Skills development | Early Childhood Development and Education | ECDE Infrastructure Development | 3110202  | Construction and Completion of ECDE classrooms                                                                                                   | Elugulu                                                      | Elugulu               | New     | Dec-26    | 3,000,000                  | Ward Project         |
| Education and Industrial Skills development | Early Childhood Development and Education | ECDE Infrastructure Development | 3110202  | Construction and Completion of ECDE classrooms                                                                                                   | Korisai, Kamuriai and okuleu pri.                            | Malaba North          | New     | Dec-26    | 3,000,000                  | Ward Project         |
| Education and Industrial Skills development | Early Childhood Development and Education | ECDE Infrastructure Development | 3110202  | Construction and Completion of ECDE classrooms                                                                                                   | Elwaniha ECD, sango ECD and Madende ECD                      | Bukhayo East          | New     | Dec-26    | 3,000,000                  | Ward Project         |
| Education and Industrial Skills development | Early Childhood Development and Education | ECDE Infrastructure Development | 3110202  | Construction and Completion of ECDE classrooms                                                                                                   | Bukhayo North                                                | Bukhayo North/Walatsi | New     | Dec-26    | 3,000,000                  | Ward Project         |
| Education and Industrial Skills development | Early Childhood Development and Education | ECDE Infrastructure Development | 3110202  | Construction and Completion of ECDE classrooms                                                                                                   | Nambomboto                                                   | Namboboto Nambuku     | New     | Dec-26    | 3,000,000                  | Ward Project         |
| Education and Industrial Skills development | Early Childhood Development and Education | ECDE Infrastructure Development | 3110202  | Construction and Completion of ECDE classrooms                                                                                                   | Agenga Nagumba                                               | Agenga Nanguba        | New     | Dec-26    | 3,000,000                  | Ward Project         |
| Education and Industrial Skills development | Early Childhood Development and Education | ECDE Infrastructure Development | 3110202  | Construction and Completion of ECDE classrooms                                                                                                   | Agenga Nagumba                                               | Bunyala West          | New     | Dec-26    | 3,000,000                  | Ward Project         |
| Education and Industrial Skills development | Early Childhood Development and Education | ECDE Infrastructure Development | 3110202  | Construction and Completion of ECDE classrooms                                                                                                   | Construction of ECD adm block makunda pri. And completion of | Bunyala Central       | New     | Dec-26    | 3,000,000                  | Ward Project         |

**BUSIA COUNTY MWANANCHI BUDGET FY 2026/2027**

| Department                                  | Programme                                              | Sub Programme                                | GFS Code | Project Details                                                                                                    | Project Location                                                                                | Ward            | Status  | Timelines | Amount FY 2026/2027 (Kshs) | Remarks              |
|---------------------------------------------|--------------------------------------------------------|----------------------------------------------|----------|--------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-----------------|---------|-----------|----------------------------|----------------------|
|                                             |                                                        |                                              |          |                                                                                                                    | Namisis ECD classroom                                                                           |                 |         |           |                            |                      |
| Education and Industrial Skills development | Early Childhood Development and Education              | ECDE Infrastructure Development              | 3110202  | Construction and Completion of ECDE classrooms                                                                     | morukeyen pri, morukamosing, apatit and apokor special sch                                      | Amukura Central | New     | Dec-26    | 4,000,000                  | Ward Project         |
| Education and Industrial Skills development | Early Childhood Development and Education              | ECDE Infrastructure Development              | 3110202  | Construction and Completion of ECDE classrooms                                                                     | Totokakile, akapijan, adurukoit and kiriko pri. Schools                                         | Malaba South    | New     | Dec-26    | 4,000,000                  | Ward Project         |
| Education and Industrial Skills development | Early Childhood Development and Education              | ECDE Infrastructure Development              | 3110202  | Construction and Completion of ECDE classrooms                                                                     | chelelemuk girls, st Mathews mooru, kakurikit and kongurakol ecd                                | Angurai North   | New     | Dec-26    | 4,000,000                  | Ward Project         |
| Education and Industrial Skills development | Early Childhood Development and Education              | ECDE Infrastructure Development              | 3110202  | Construction and Completion of ECDE classrooms                                                                     | Oburu kode, st Gabriel Moru, kabukui, Katakwa and kolanya boys' pri.                            | Angurai South   | New     | Dec-26    | 5,000,000                  | Ward Project         |
| Education and Industrial Skills development | Early Childhood Development and Education              | ECDE Infrastructure Development              | 3110202  | Construction and Completion of ECDE classrooms                                                                     | sisenye(2 classrooms), sifugwe(1), namalo/rwambwa(1) and construction/completion of Kenya gauze | Bunyala North   | New     | Dec-26    | 5,500,000                  | Ward Project         |
| Education and Industrial Skills development | Early Childhood Development and Education              | ECDE Infrastructure Development              | 3110202  | Construction and Completion of ECDE classrooms                                                                     | okokoru pri. Palama pri. Okame pri. Otimong pri. Ongariama pri.ojaamong pri.                    | Chakol South    | New     | Dec-26    | 6,000,000                  | Ward Project         |
| Education and Industrial Skills development | Early Childhood Development and Education              | ECDE Infrastructure Development              | 3110202  | Construction and Completion of ECDE classrooms                                                                     | kopiya, ataba oburi,akibui,elalai,angaro,and matumbai                                           | Angurai East    | New     | Dec-26    | 6,000,000                  | Ward Project         |
| Education and Industrial Skills development | Early Childhood Development and Education              | ECDE Infrastructure Development              | 3110202  | proposed construction of SNE ECDE                                                                                  |                                                                                                 |                 | ongoing | Dec-26    | 6,108,486                  | Pending Bills        |
| Education and Industrial Skills development | Early Childhood Development and Education              | ECDE Infrastructure Development              | 3110202  | proposed construction and completion of classrooms at Nyalwanda, butunyi,kingandole,Buriya,Bukil waku and elunyiko |                                                                                                 |                 | ongoing | Dec-26    | 7,050,000                  | development rollover |
|                                             |                                                        | <b>ECDE Infrastructure Development Total</b> |          |                                                                                                                    |                                                                                                 |                 |         |           | 113,459,656                |                      |
|                                             | <b>Early Childhood Development and Education Total</b> |                                              |          |                                                                                                                    |                                                                                                 |                 |         |           | <b>113,459,656</b>         |                      |

**BUSIA COUNTY MWANANCHI BUDGET FY 2026/2027**

| Department                                               | Programme                                    | Sub Programme                                | GFS Code | Project Details                                                          | Project Location                                  | Ward                          | Status  | Timelines | Amount FY 2026/2027 (Kshs) | Remarks              |
|----------------------------------------------------------|----------------------------------------------|----------------------------------------------|----------|--------------------------------------------------------------------------|---------------------------------------------------|-------------------------------|---------|-----------|----------------------------|----------------------|
| Education and Industrial Skills development              | vocational training development              | VTC infrastructural development              | 3111109  | equipping of VTCs                                                        | county wide                                       | County wide                   | New     | Dec-26    | 5,000,000                  | Mainstream           |
| Education and Industrial Skills development              | vocational training development              | VTC infrastructural development              | 3210202  | proposed Construction of Administration Block at Osuret VTC Phase-11     | osuret vtc                                        | Amukura west                  | New     | Jul-27    | 2,000,000                  | Mainstream           |
| Education and Industrial Skills development              | vocational training development              | VTC infrastructural development              | 3210202  | construction of Administration block Mubwayo Bunyala central             | mubwayo                                           | Bunyala Central               | New     | Dec-26    | 2,075,910                  | Pending Bills        |
| Education and Industrial Skills development              | vocational training development              | VTC infrastructural development              | 3210202  | proposed Completion of Administration Block at Butula VTC                | butula vtc                                        | marachi north                 | New     | Dec-26    | 2,500,000                  | Mainstream           |
| Education and Industrial Skills development              | vocational training development              | VTC infrastructural development              | 3210202  | proposed Construction of Administration Block at Matayos VTC             | matayos vtc                                       | Matayos South                 | New     | Dec-26    | 2,500,000                  | Mainstream           |
| Education and Industrial Skills development              | vocational training development              | VTC infrastructural development              | 3210202  | proposed Completion of Administration Block at Amagoro VTC               | amagoro vtc                                       | Malaba Central                | New     | Dec-26    | 3,000,000                  | Mainstream           |
| Education and Industrial Skills development              | vocational training development              | VTC infrastructural development              | 3210202  | proposed Construction of Administration Block at Butula VTC              | Butula VTC                                        | Marachi Central               | ongoing | Dec-26    | 4,830,220                  | development rollover |
| Education and Industrial Skills development              | vocational training development              | VTC infrastructural development              | 3210202  | completion & Equipping of Katakwa VTC Phase II & Namasali VTC Phase II   | Katakwa VTC                                       | Angurai South                 | ongoing | Dec-26    | 4,878,292                  | development rollover |
|                                                          |                                              | <b>VTC infrastructural development Total</b> |          |                                                                          |                                                   |                               |         |           | 26,784,422                 |                      |
|                                                          | <b>vocational training development Total</b> |                                              |          |                                                                          |                                                   |                               |         |           | 26,784,422                 |                      |
| <b>Education and Industrial Skills development Total</b> |                                              |                                              |          |                                                                          |                                                   |                               |         |           | 140,244,078                |                      |
| Governorship                                             | Disaster Risk Management                     | disaster preparedness                        | 3110299  | proposed construction of disaster management centre at samia sub-county  | Funyula                                           | Nangina                       | ongoing | Jun-27    | 5,000,000                  | development rollover |
| Governorship                                             | Disaster Risk Management                     | disaster preparedness                        | 3110299  | proposed construction of headquarter disaster management centre phase II | Busia                                             | Angorom                       | ongoing | Dec-26    | 6,269,710                  | development rollover |
|                                                          |                                              | <b>disaster preparedness Total</b>           |          |                                                                          |                                                   |                               |         |           | 11,269,710                 |                      |
| Governorship                                             | Disaster Risk Management                     | Disaster Preparedness                        | 3110504  | Installation of lightening arrester                                      | St Paul's Amukura high school and Burinda primary | Marachi West and Amukura West | New     | Jun-27    | 5,000,000                  | Mainstream           |
| Governorship                                             | Disaster Risk Management                     | Disaster Preparedness                        | 3111106  | Disaster Risk preparedness and Management                                | county wide                                       | county wide                   | ongoing | Jun-27    | 5,000,000                  | Mainstream           |

| Department                | Programme                             | Sub Programme                                               | GFS Code | Project Details                                                                              | Project Location  | Ward             | Status  | Timelines | Amount FY 2026/2027 (Kshs) | Remarks              |
|---------------------------|---------------------------------------|-------------------------------------------------------------|----------|----------------------------------------------------------------------------------------------|-------------------|------------------|---------|-----------|----------------------------|----------------------|
|                           |                                       | <b>Disaster Preparedness Total</b>                          |          |                                                                                              |                   |                  |         |           | 10,000,000                 |                      |
|                           | <b>Disaster Risk Management Total</b> |                                                             |          |                                                                                              |                   |                  |         |           | <b>21,269,710</b>          |                      |
| <b>Governorship Total</b> |                                       |                                                             |          |                                                                                              |                   |                  |         |           | <b>21,269,710</b>          |                      |
| Health and Sanitation     | Curative and Rehabilitative services  | Ambulance and Referral Services                             | 3110707  | Procurement of advanced ambulance                                                            |                   | Bukhaya West     | New     | Jul-27    | 10,000,000                 | Ward Project         |
| Health and Sanitation     | Curative and Rehabilitative services  | Ambulance and Referral Services                             | 3110707  | Procurement of advanced ambulance                                                            | BCRH              | Burumba          | ongoing | Dec-26    | 11,698,000                 | Development Rollover |
|                           |                                       | <b>Ambulance and Referral Services Total</b>                |          |                                                                                              |                   |                  |         |           | 21,698,000                 |                      |
| Health and Sanitation     | Curative and Rehabilitative services  | Diagnostic services in Higher level facilities              | 3111101  | Upgrading of Oxygen Plant at BCRH( Installation of Oil Free Piston Oxygen Booster)           | BCRH              | Burumba          | New     | Jun-27    | 5,000,000                  | Mainstream           |
| Health and Sanitation     | Curative and Rehabilitative services  | Diagnostic services in Higher level facilities              | 3111101  | Upgrading and Maintenance of Renal and CT Scan Units at BCRH                                 | BCRH              | Burumba          | New     | Jul-27    | 15,000,000                 | Mainstream           |
|                           |                                       | <b>Diagnostic services in Higher level facilities Total</b> |          |                                                                                              |                   |                  |         |           | 20,000,000                 |                      |
| Health and Sanitation     | Curative and Rehabilitative services  | Higher Level Hospital Equipment                             | 3111101  | Equipping and Operationalization of Maternity at Ang'urai SCH                                | Ang'urai SCH      | Ang'urai North   | New     | Jun-27    | 4,000,000                  | Mainstream           |
| Health and Sanitation     | Curative and Rehabilitative services  | Higher Level Hospital Equipment                             | 3111101  | Equipping and Operationalization of Maternity at Khunyangu SCH                               | Khunyangu SCH     | Kingandole       | New     | Jun-27    | 4,000,000                  | Mainstream           |
| Health and Sanitation     | Curative and Rehabilitative services  | Higher Level Hospital Equipment                             | 3111101  | Equipping and Operationalization of Theatre at Nambale SCH                                   | Nambale SCH       | Nambale-Township | New     | Jun-27    | 4,000,000                  | Mainstream           |
| Health and Sanitation     | Curative and Rehabilitative services  | Higher Level Hospital Equipment                             | 3111101  | Equipping and Operationalization of Sio Port theatre                                         | Sio-Port SCH      | Sio Port         | New     | Jun-27    | 4,500,000                  | Mainstream           |
| Health and Sanitation     | Curative and Rehabilitative services  | Higher Level Hospital Equipment                             | 3111101  | Procurement ,Installation and Commissioning of Standby Generator (with Automatic changeover) | Port Victoria SCH | Bunyala west     | New     | Jul-27    | 5,000,000                  | Mainstream           |
|                           |                                       | <b>Higher Level Hospital Equipment Total</b>                |          |                                                                                              |                   |                  |         |           | 21,500,000                 |                      |
| Health and Sanitation     | Curative and Rehabilitative services  | Infrastructure Development at Tier 3 facilities             | 3110299  | Renovation of Busia County Referral Hospital Morgue                                          | BCRH              | Burumba          | New     | Jun-27    | 3,000,000                  | Mainstream           |
| Health and Sanitation     | Curative and Rehabilitative Services  | Infrastructure development at Tier 3 facilities             | 3110299  | Procurement and installation of a solar back up at Busia County Referral Hospital            | BCRH              | Burumba          | ongoing | Dec-26    | 5,000,000                  | Development Rollover |
| Health and Sanitation     | Curative and Rehabilitative Services  | Infrastructure development at Tier 3 facilities             | 3110299  | Proposed construction of modern kitchen at Teso Noth Sub-county Hospital                     | Kocholia          | Malaba Central   | ongoing | Dec-26    | 5,001,210                  | Development Rollover |

## BUSIA COUNTY MWANANCHI BUDGET FY 2026/2027

| Department            | Programme                                         | Sub Programme                                                | GFS Code | Project Details                                                                                      | Project Location       | Ward            | Status  | Timelines | Amount FY 2026/2027 (Kshs) | Remarks              |
|-----------------------|---------------------------------------------------|--------------------------------------------------------------|----------|------------------------------------------------------------------------------------------------------|------------------------|-----------------|---------|-----------|----------------------------|----------------------|
| Health and Sanitation | Curative and Rehabilitative Services              | Infrastructure development at Tier 3 facilities              | 3110299  | Proposed construction of general ward at Angurai Sub-county Hospital                                 | Angurai SCH            | Angurai North   | ongoing | Dec-26    | 6,710,350                  | Development Rollover |
| Health and Sanitation | Curative and Rehabilitative Services              | Infrastructure development at Tier 3 facilities              | 3110299  | Proposed construction of incinerator at Port Victoria Sub-county Hospital                            | port Victoria          | Bunyala West    | ongoing | Dec-26    | 8,996,920                  | Development Rollover |
| Health and Sanitation | Curative and Rehabilitative services              | Infrastructure Development at Tier 3 facilities              | 3110299  | Operationalization of ICU at BCRH                                                                    | BCRH                   | Burumba         | New     | Jul-27    | 20,000,000                 | Mainstream           |
| Health and Sanitation | Curative and Rehabilitative services              | Infrastructure Development at Tier 3 facilities              | 3110302  | Refurbishment of Matayos Commodity Store                                                             | Matayos SCH            | Matayos South   | New     | Jun-27    | 3,000,000                  | Mainstream           |
| Health and Sanitation | Curative and Rehabilitative Services              | Infrastructure development at tier 3 facilities              | 3110302  | Proposed refurbishment of Maternity at Khunyangu Sub county hospital                                 | Khunyangu SCH          | Marachi Central | Ongoing | Dec-26    | 3,451,705                  | Pending Bills        |
| Health and Sanitation | Curative and Rehabilitative Services              | Infrastructure development at Tier 3 facilities              | 3110302  | Proposed refurbishment of Ward 5 first floor to establishment of amenity ward at BCRH                | BCRH                   | Burumba         | New     | Jun-27    | 3,671,691                  | Mainstream           |
| Health and Sanitation | Curative and Rehabilitative Services              | Infrastructure development at Tier 3 facilities              | 3110302  | Completion of Maternity and Newborn unit at BCRH                                                     | BCRH                   | Burumba         | New     | Jul-27    | 18,049,035                 | Mainstream           |
| Health and Sanitation | Curative and Rehabilitative Services              | Infrastructure development at Tier 3 facilities              | 3110303  | construction and Completion of Sio Port SCH                                                          | Sio Port               | Agenga Nanguba  | Ongoing | Dec-26    | 3,235,100                  | Pending Bills        |
|                       |                                                   | <b>Infrastructure Development at Tier 3 facilities Total</b> |          |                                                                                                      |                        |                 |         |           | 80,116,011                 |                      |
|                       | <b>Curative and Rehabilitative services Total</b> |                                                              |          |                                                                                                      |                        |                 |         |           | <b>143,314,011</b>         |                      |
| Health and Sanitation | Preventive and Promotive Health Services          | Infrastructure development at tier 2 facilities              | 3110202  | proposed expansion of maternity wing at Nasira dispensary in Busibwabo ward                          | Nasira                 | Busibwabo       | Ongoing | Dec-26    | 85,163                     | Pending Bills        |
| Health and Sanitation | Preventive and Promotive Health Services          | Infrastructure development at tier 2 facilities              | 3110202  | Proposed completion of existing wards block at Matayos health centre Matayos South ward              | Matayos HC             | Matayos South   | Ongoing | Dec-26    | 221,980                    | Pending Bills        |
| Health and Sanitation | Preventive and Promotive Health Services          | Infrastructure development at tier 2 facilities              | 3110202  | Proposed erection completion of 100 persons capacity septic tank & soak pit at Angurai health centre | Angurai HC             | Angurai North   | Ongoing | Dec-26    | 1,394,000                  | Pending Bills        |
| Health and Sanitation | Preventive and Promotive Health Services          | Infrastructure development at tier 2 facilities              | 3110202  | Proposed construction of dispensary in Malaba Central ward-Teso North sc                             | Kocholia               | Malaba Central  | ongoing | Jun-27    | 1,601,700                  | Pending Bills        |
| Health and Sanitation | Preventive and Promotive Health Services          | Infrastructure development at tier 2 facilities              | 3110202  | Proposed completion of maternity block at Bukhalalire                                                | Bukhalalire Dispensary | Marachi Central | ongoing | Jun-27    | 1,986,790                  | Pending Bills        |
| Health and Sanitation | Preventive and Promotive Health Services          | Infrastructure development at tier 2 facilities              | 3110202  | Proposed construction of new maternity at Angurai Health Centre Phase II                             | Angurai Health Centre  | Angurai North   | ongoing | Jun-27    | 1,996,082                  | Pending Bills        |
| Health and Sanitation | Preventive and Promotive Health Services          | Infrastructure development at tier 2 facilities              | 3110202  | Proposed completion of dispensary block at Buyofu dispensary                                         | Buyofu                 | Bukhayo East    | ongoing | Dec-26    | 2,996,970                  | Pending Bills        |

## BUSIA COUNTY MWANANCHI BUDGET FY 2026/2027

| Department            | Programme                                | Sub Programme                                   | GFS Code | Project Details                                                                                                          | Project Location        | Ward              | Status  | Timelines | Amount FY 2026/2027 (Kshs) | Remarks              |
|-----------------------|------------------------------------------|-------------------------------------------------|----------|--------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------|---------|-----------|----------------------------|----------------------|
| Health and Sanitation | Preventive and Promotive Health Services | Infrastructure development at Tier 2 facilities | 3110202  | Proposed completion of Kisoko (Iseka) dispensary                                                                         | Iseka                   | Nambale Township  | ongoing | Dec-26    | 4,999,900                  | Development Rollover |
| Health and Sanitation | Preventive and Promotive Health Services | Infrastructure development at Tier 2 facilities | 3110202  | Proposed completion of outpatient block at Amoni dispensary                                                              | Amoni Dispensary        | Malaba South      | ongoing | Dec-26    | 4,999,980                  | Development Rollover |
| Health and Sanitation | Preventive and Promotive Health Services | Infrastructure development at Tier 2 facilities | 3110202  | Completion of Ganjala dispensary                                                                                         | Ganjala                 | Nambuku Namboboto | ongoing | Dec-26    | 6,000,000                  | Development Rollover |
| Health and Sanitation | Preventive and Promotive Health Services | Infrastructure development at Tier 2 facilities | 3110202  | Proposed construction of Chemasir dispensary                                                                             | Chamasir Dispensary     | Angurai East      | ongoing | Dec-26    | 7,765,193                  | Development Rollover |
| Health and Sanitation | Preventive and Promotive Health Services | Infrastructure Development at Tier 2 facilities | 3110302  | Construction of Fence and Installation of Gate                                                                           | amongora dispensary     | Chakol South      | New     | Jun-27    | 1,500,000                  | Ward Project         |
| Health and Sanitation | Preventive and Promotive Health Services | Infrastructure Development at Tier 2 facilities | 3110302  | Construction of fence and Installation of gate at Kamuriai Dispensary                                                    | Kamuriai G.K Dispensary | Malaba North      | New     | Jun-27    | 1,500,000                  | Ward Project         |
| Health and Sanitation | Preventive and Promotive Health Services | Infrastructure Development at Tier 2 facilities | 3110302  | construction of the main gate                                                                                            | Lukolis H.C             | Amukura West      | New     | Jul-27    | 2,000,000                  | Ward Project         |
| Health and Sanitation | Preventive and Promotive Health Services | Infrastructure Development at Tier 2 facilities | 3110302  | fencing of sidende health centre                                                                                         | sidende                 | Bukhayo Central   | New     | Jul-27    | 2,000,000                  | Ward Project         |
| Health and Sanitation | Preventive and Promotive Health Services | Infrastructure Development at Tier 2 facilities | 3110302  | Completion of Maternity at Malanga H.C                                                                                   | Malanga H.C             | Bukhayo Central   | New     | Jun-27    | 3,000,000                  | Ward Project         |
| Health and Sanitation | Preventive and Promotive Health Services | Infrastructure Development at Tier 2 facilities | 3110302  | Completion of Maternity at Nangina Dispensary                                                                            | Nangina Dispensary      | Nangina           | New     | Jun-27    | 3,000,000                  | Ward Project         |
| Health and Sanitation | Preventive and Promotive Health Services | Infrastructure Development at Tier 2 facilities | 3110302  | Completion of X-Ray Unit at Lukolis Health Centre                                                                        | Lukolis H.C             | Amukura West      | New     | Jun-27    | 3,000,000                  | Ward Project         |
| Health and Sanitation | Preventive and Promotive Health Services | Infrastructure Development at Tier 2 facilities | 3110302  | construction of maternity wing phase I at kamuriai                                                                       | Kamuriai Dispensary     | Malaba North      | New     | Jun-27    | 3,000,000                  | Ward Project         |
| Health and Sanitation | Preventive and Promotive Health Services | Infrastructure Development at Tier 2 facilities | 3110302  | Renovation of Laboratory, Pharmacy and Out Patient Department                                                            | Nambuku Model H.C       | Nambuku Namboboto | New     | Jun-27    | 3,000,000                  | Ward Project         |
| Health and Sanitation | Preventive and Promotive Health Services | Infrastructure Development at Tier 2 facilities | 3110302  | fencing, installation of gate, construction of ablution block and furnishing the outpatient wing at kengatuny dispensary | kengatuny dispensary    | Malaba South      | New     | Jun-27    | 4,000,000                  | Ward Project         |
| Health and Sanitation | Preventive and Promotive Health Services | Infrastructure Development at Tier 2 facilities | 3110302  | Completion of iseka dispensary                                                                                           | Iseka                   | Nambale Township  | New     | Jun-27    | 4,500,000                  | Ward Project         |
| Health and Sanitation | Preventive and Promotive Health Services | Infrastructure Development at Tier 2 facilities | 3110302  | Completion and operationalization of Khayo Maternity                                                                     | Khayo H.C               | Bukhayo East      |         |           | 5,000,000                  | Mainstream           |
| Health and Sanitation | Preventive and Promotive Health Services | Infrastructure Development at Tier 2 facilities |          | Renovation of OPD at Ikonzo Model H.C                                                                                    | Ikonzo Model H.C        | Kingandole        | New     | Jul-27    | 2,000,000                  | Ward Project         |

## BUSIA COUNTY MWANANCHI BUDGET FY 2026/2027

| Department            | Programme                                | Sub Programme                                                | GFS Code | Project Details                                                   | Project Location                                                               | Ward              | Status | Timelines | Amount FY 2026/2027 (Kshs) | Remarks      |
|-----------------------|------------------------------------------|--------------------------------------------------------------|----------|-------------------------------------------------------------------|--------------------------------------------------------------------------------|-------------------|--------|-----------|----------------------------|--------------|
| Health and Sanitation | Preventive and Promotive Health Services | Infrastructure Development at Tier 2 facilities              |          | Refurbishment of Osieko Dispensary                                | Osieko Dispensary and equipping budala dispensary                              | Bunyala South     | New    | Jul-27    | 2,500,000                  | Ward Project |
| Health and Sanitation | Preventive and Promotive Health Services | Infrastructure Development at Tier 2 facilities              |          | installation of Cabros at Port Victoria S.C.H                     | Port Victoria S.C.H                                                            | Bunyala west      | New    | Jun-27    | 3,000,000                  | Ward Project |
| Health and Sanitation | Preventive and Promotive Health Services | Infrastructure Development at Tier 2 facilities              |          | Renovation CDF Block into an MCH Unit at Budalang'i Health Centre | Budalang'i H.C                                                                 | Bunyala North     | New    | Jun-27    | 3,000,000                  | Ward Project |
| Health and Sanitation | Preventive and Promotive Health Services | Infrastructure Development at Tier 2 facilities              |          | Renovation of Out Patient Department                              | Bwaliro Dispensary                                                             | Elugulu           | New    | Jun-27    | 3,000,000                  | Ward Project |
| Health and Sanitation | Preventive and Promotive Health Services | Infrastructure Development at Tier 2 facilities              |          | Completion of Maternity at Bukhalalire Dispensary                 | Bukhalalire Dispensary                                                         | Marachi Central   | New    | Jun-27    | 3,300,000                  | Ward Project |
|                       |                                          | <b>Infrastructure development at tier 2 facilities Total</b> |          |                                                                   |                                                                                |                   |        |           | 86,347,758                 |              |
| Health and Sanitation | Preventive and Promotive Health Services | Lower-level Hospital equipment                               | 3110101  | Equipping and operationalization of Budalang'i H.C                | Budalang'i H.C                                                                 | Bunyala North     | New    | Jun-27    | 500,000                    | Ward Project |
| Health and Sanitation | Preventive and Promotive Health Services | Lower-level Hospital equipment                               | 3110101  | Equipping and operationalization of Segero Dispensary             | Segero Dispensary                                                              | Nambale Township  | New    | Jun-27    | 500,000                    | Ward Project |
| Health and Sanitation | Preventive and Promotive Health Services | Lower-level Hospital equipment                               | 3110101  | Equipping and operationalization of Bukhalalire Dispensary        | Bukhalalire Dispensary                                                         | Marachi Central   | New    | Jun-27    | 700,000                    | Ward Project |
| Health and Sanitation | Preventive and Promotive Health Services | Lower-level Hospital equipment                               | 3110101  | Equipping and operationalization of Burumba Dispensary            | Burumba Dispensary                                                             | Burumba           | New    | Jun-27    | 700,000                    | Ward Project |
| Health and Sanitation | Preventive and Promotive Health Services | Lower-level Hospital equipment                               | 3110101  | Equipping and operationalization of Nambuku Model H.C             | Nambuku Model H.C                                                              | Nambuku Namboboto | New    | Jun-27    | 1,000,000                  | Ward Project |
| Health and Sanitation | Preventive and Promotive Health Services | Lower-level Hospital equipment                               | 3110101  | Equipping and operationalization of Ochude Dispensary             | Ochude Dispensary                                                              | Chakol South      | New    | Jun-27    | 1,000,000                  | Ward Project |
| Health and Sanitation | Preventive and Promotive Health Services | Lower-level Hospital equipment                               | 3110101  | operationalization of adungosi dispensary                         | adungosi dispensary                                                            | Chakol south      | New    | Jun-27    | 1,000,000                  | Ward Project |
| Health and Sanitation | Preventive and Promotive Health Services | Lower-level Hospital equipment                               | 3110101  | Equipping Hakati and busembe dispensaries                         | Hakati and busembe                                                             | Bwiri             | New    | Jun-27    | 1,500,000                  | Ward Project |
| Health and Sanitation | Preventive and Promotive Health Services | Lower-level Hospital equipment                               | 3110101  | operationalization of Iuliba BI dispensary                        | Iuliba BI dispensary                                                           | Matayos South     | New    | Jun-27    | 3,000,000                  | Ward Project |
| Health and Sanitation | Preventive and Promotive Health Services | Lower-level Hospital equipment                               | 3110101  | Equipping and operationalization                                  | Madende model H.C @ kshs.2.5 million and mundembu dispensary @kshs.1.5 million | Bukhayo East      | New    | Jun-27    | 4,000,000                  | Ward Project |

## BUSIA COUNTY MWANANCHI BUDGET FY 2026/2027

| Department                                        | Programme                                              | Sub Programme                                                | GFS Code | Project Details                                                                           | Project Location      | Ward                | Status | Timelines | Amount FY 2026/2027 (Kshs) | Remarks               |
|---------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------------|----------|-------------------------------------------------------------------------------------------|-----------------------|---------------------|--------|-----------|----------------------------|-----------------------|
| Health and Sanitation                             | Preventive and Promotive Health Services               | Lower-level Hospital equipment                               |          | Equipping and operationalization of Musibiriri Dispensary                                 | Musibiriri Dispensary | Marachi East        | New    | Jun-27    | 1,500,000                  | Ward Project          |
|                                                   |                                                        | <b>Lower-level Hospital equipment Total</b>                  |          |                                                                                           |                       |                     |        |           | 15,400,000                 |                       |
|                                                   | <b>Preventive and Promotive Health Services Total</b>  |                                                              |          |                                                                                           |                       |                     |        |           | <b>101,747,758</b>         |                       |
| <b>Health and Sanitation Total</b>                |                                                        |                                                              |          |                                                                                           |                       |                     |        |           | <b>245,061,769</b>         |                       |
| Lands, Housing and Urban Development              | Housing Development and management                     | Housing Development                                          | 3110201  | Governor's Residence                                                                      | Nasewa                | Matayos South       | New    | Jul-27    | 20,000,000                 | Mainstream            |
|                                                   |                                                        | <b>Housing Development Total</b>                             |          |                                                                                           |                       |                     |        |           | 20,000,000                 |                       |
| Lands, Housing and Urban Development              | Housing Development and management                     | Housing Management                                           | 3110302  | Renovation of County offices                                                              | County Wide           | Ward wide           | New    | Jul-27    | 10,000,000                 | Mainstream            |
|                                                   |                                                        | <b>Housing Management Total</b>                              |          |                                                                                           |                       |                     |        |           | 10,000,000                 |                       |
|                                                   | <b>Housing Development and management Total</b>        |                                                              |          |                                                                                           |                       |                     |        |           | <b>30,000,000</b>          |                       |
| Lands, Housing and Urban Development              | Physical planning and Land use management              | Land use administration and management                       | 3110504  | Acquisitions of Land (Land banking ,Surveying and Titling)                                | County wide           | County Wide         | New    | Jul-27    | 5,000,000                  | mainstream            |
|                                                   |                                                        | <b>Land use administration and management Total</b>          |          |                                                                                           |                       |                     |        |           | 5,000,000                  |                       |
|                                                   | <b>Physical planning and Land use management Total</b> |                                                              |          |                                                                                           |                       |                     |        |           | <b>5,000,000</b>           |                       |
| <b>Lands, Housing and Urban Development Total</b> |                                                        |                                                              |          |                                                                                           |                       |                     |        |           | <b>35,000,000</b>          |                       |
| Malaba Municipality                               | Urban Management Services                              | Urban Infrastructure Development and Management              | 2640599  | Kenya Urban Support Programme- urban development grant                                    | Malaba Municipality   | Malaba Municipality | New    | Jul-27    | 40,000,000                 | Donor Funded Projects |
| Malaba Municipality                               | Urban Management Services                              | Urban Infrastructure Development and Management              | 3110502  | Storm water management - opening and rehabilitation of drainage channels in urban Centres | Malaba Municipality   | Malaba Municipality | New    | Jul-27    | 6,000,000                  | mainstream            |
|                                                   |                                                        | <b>Urban Infrastructure Development and Management Total</b> |          |                                                                                           |                       |                     |        |           | 46,000,000                 |                       |

**BUSIA COUNTY MWANANCHI BUDGET FY 2026/2027**

| Department                                                             | Programme                              | Sub Programme                                            | GFS Code | Project Details                                                                                                     | Project Location | Ward           | Status  | Timelines | Amount FY 2026/2027 (Kshs) | Remarks               |
|------------------------------------------------------------------------|----------------------------------------|----------------------------------------------------------|----------|---------------------------------------------------------------------------------------------------------------------|------------------|----------------|---------|-----------|----------------------------|-----------------------|
|                                                                        | <b>Urban Management Services Total</b> |                                                          |          |                                                                                                                     |                  |                |         |           | <b>46,000,000</b>          |                       |
| <b>Malaba Municipality Total</b>                                       |                                        |                                                          |          |                                                                                                                     |                  |                |         |           | <b>46,000,000</b>          |                       |
| Public Service Management                                              | Devolution Support                     | County Institutional Infrastructure Support              | 2640599  | Other Capital Grants and Transfers KDSP                                                                             |                  |                | New     | Jul-27    | 352,500,000                | Donor Funded Projects |
|                                                                        |                                        | <b>County Institutional Infrastructure Support Total</b> |          |                                                                                                                     |                  |                |         |           | 352,500,000                |                       |
|                                                                        | <b>Devolution Support Total</b>        |                                                          |          |                                                                                                                     |                  |                |         |           | <b>352,500,000</b>         |                       |
| <b>Public Service Management Total</b>                                 |                                        |                                                          |          |                                                                                                                     |                  |                |         |           | <b>352,500,000</b>         |                       |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Agribusiness development               | Agribusiness Infrastructure Development                  |          | Kenya agricultural business development project(KABDP)                                                              | County Wide      | County Wide    | New     | Jun-27    | 60,918,919                 | Donor Funded Projects |
|                                                                        |                                        | <b>Agribusiness Infrastructure Development Total</b>     |          |                                                                                                                     |                  |                |         |           | 60,918,919                 |                       |
|                                                                        | <b>Agribusiness development Total</b>  |                                                          |          |                                                                                                                     |                  |                |         |           | <b>60,918,919</b>          |                       |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development                       | Input Access                                             | 2211004  | Provision for supply and delivery of 220tins of decis 10 litre of Agriculture HQs                                   | Ward wide        | Ward wide      | ongoing | Dec-26    | 2,460,000                  | Pending Bills         |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development                       | Input Access                                             | 2211004  | Supply of Decis 10 Liters                                                                                           | Ward wide        | Ward wide      | ongoing | Dec-26    | 2,610,000                  | Pending Bills         |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development                       | Input Access                                             | 3111103  | Supply and delivery of 1240 bags of sunflower                                                                       | Ward wide        | Ward wide      | ongoing | Dec-26    | 1,698,800                  | Pending Bills         |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development                       | Input Access                                             | 3111201  | Supply and delivery of Agriculture materials supplies and small equipment                                           | County wide      | County Wide    | ongoing | Dec-26    | 315,424                    | Pending Bills         |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development                       | Input Access                                             | 3111201  | Supply and delivery of 2564 pieces of Jembe                                                                         | Ward wide        | Ward wide      | ongoing | Dec-26    | 1,999,920                  | Pending Bills         |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development                       | Input Access                                             | 3111301  | Provision for supply and delivery of certified maize seeds, mitto seeds and spider plant seeds to Bukhaya East Ward | Ward wide        | Bukhaya East   | ongoing | Dec-26    | 923,210                    | Pending Bills         |
| Smart Agriculture, Livestock, Fisheries,                               | Crop Development                       | Input Access                                             | 3111301  | Provision for supply and delivery 206 bags of 10kg certified maize seeds and 36                                     | Ward wide        | Malaba Central | ongoing | Dec-26    | 993,550                    | Pending Bills         |

**BUSIA COUNTY MWANANCHI BUDGET FY 2026/2027**

| Department                                                             | Programme        | Sub Programme | GFS Code | Project Details                                                                                                                   | Project Location | Ward          | Status  | Timelines | Amount FY 2026/2027 (Kshs) | Remarks       |
|------------------------------------------------------------------------|------------------|---------------|----------|-----------------------------------------------------------------------------------------------------------------------------------|------------------|---------------|---------|-----------|----------------------------|---------------|
| Blue Economy and Agribusiness                                          |                  |               |          | bags of 50kg NPK fertilizer to Malaba Central Ward                                                                                |                  |               |         |           |                            |               |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development | Input Access  | 3111301  | Supply and delivery of 258 bags of certified maize seeds                                                                          | Ward wide        | Ward wide     | ongoing | Dec-26    | 999,750                    | Pending Bills |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development | Input access  | 3111301  | supply of certified crop seeds/farm input                                                                                         | County Wide      | Bunyala West  | ongoing | Dec-26    | 1,500,000                  | Ward Project  |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development | Input Access  | 3111301  | Provision for supply and delivery 412 bags of 10kg certified maize seeds and 73 bags of 50kg NPK fertilizer to Angurai North Ward | Angurai North    | Angurai North | ongoing | Dec-26    | 1,992,525                  | Pending Bills |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development | Input Access  | 3111301  | Certified Maize Seeds 10 Kg Bags                                                                                                  | ward wide        | Ward wide     | ongoing | Dec-26    | 1,999,275                  | Pending Bills |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development | Input access  | 3111301  | supply of certified crop seeds/farm input                                                                                         | County Wide      | Chakol South  | New     | Jun-27    | 2,000,000                  | Ward Project  |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development | Input Access  | 3111301  | Supply and delivery of 2,000 bags of 50 kgs Agriculture lime                                                                      | Ward wide        | Ward wide     | ongoing | Dec-26    | 2,587,500                  | Pending Bills |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development | Input Access  | 3111301  | Supply and delivery of 2,000 bags of 50 kgs Agriculture lime                                                                      | Ward wide        | Ward wide     | ongoing | Dec-26    | 2,587,500                  | Pending Bills |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development | Input Access  | 3111301  | Supply and delivery of 600 bags of 50 kgs groundnut seeds                                                                         | Ward wide        | Ward wide     | ongoing | Dec-26    | 2,780,700                  | Pending Bills |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development | Input Access  | 3111301  | supply and delivery of 786 kgs fungicide ridomil to the directorate of crops                                                      | HQ               | Ward wide     | ongoing | Dec-26    | 2,986,800                  | Pending Bills |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development | Input Access  | 3111301  | supply of farm inputs in Nangina                                                                                                  | Ward wide        | Nangina       | ongoing | Dec-26    | 2,999,852                  | Pending Bills |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development | Input Access  | 3111301  | supply of certified crop seeds/farm input                                                                                         | County Wide      | Amukura East  | New     | Jul-27    | 3,000,000                  | Ward Project  |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development | Input Access  | 3111301  | supply of certified crop seeds/farm input                                                                                         | County Wide      | Chakol North  | New     | Jul-27    | 3,000,000                  | Ward Project  |
| Smart Agriculture, Livestock, Fisheries,                               | Crop Development | Input Access  | 3111301  | supply of certified crop seeds/farm input                                                                                         | County Wide      | Marachi East  | New     | Jul-27    | 3,000,000                  | Ward Project  |

**BUSIA COUNTY MWANANCHI BUDGET FY 2026/2027**

| Department                                                             | Programme        | Sub Programme | GFS Code | Project Details                                           | Project Location | Ward              | Status  | Timelines | Amount FY 2026/2027 (Kshs) | Remarks       |
|------------------------------------------------------------------------|------------------|---------------|----------|-----------------------------------------------------------|------------------|-------------------|---------|-----------|----------------------------|---------------|
| Blue Economy and Agribusiness                                          |                  |               |          |                                                           |                  |                   |         |           |                            |               |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development | Input Access  | 3111301  | supply of certified crop seeds/farm input                 | County Wide      | Malaba South      | New     | Jul-27    | 3,000,000                  | Ward Project  |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development | Input Access  | 3111301  | supply of certified crop seeds/farm input                 | County Wide      | Malaba North      | New     | Jul-27    | 3,000,000                  | Ward Project  |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development | Input Access  | 3111301  | supply of certified crop seeds/farm input                 | County Wide      | Angurai East      | New     | Jul-27    | 3,000,000                  | Ward Project  |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development | Input Access  | 3111301  | supply of certified crop seeds/farm input                 | County Wide      | Namboboto Nambuku | New     | Jul-27    | 3,000,000                  | Ward Project  |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development | Input Access  | 3111301  | supply of certified crop seeds/farm input                 | County Wide      | Bwiri             | New     | Jul-27    | 3,000,000                  | Ward Project  |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development | Input access  | 3111301  | supply of certified crop seeds/farm input                 | County Wide      | Bunyala South     | New     | Jul-27    | 3,000,000                  | Ward Project  |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development | Input Access  | 3111301  | Supply and delivery of 690 bags of 10 kgs groundnut seeds | Ward wide        | Ward wide         | ongoing | Dec-26    | 3,150,000                  | Pending Bills |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development | Input access  | 3111301  | supply of certified crop seeds/farm input                 | County Wide      | Mayenje           | New     | Jul-27    | 3,500,000                  | Ward Project  |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development | Input access  | 3111301  | supply of certified crop seeds/farm input                 | County Wide      | Busibwabo         | New     | Jul-27    | 3,500,000                  | Ward Project  |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development | Input Access  | 3111301  | supply of certified crop seeds/farm input                 | County Wide      | Burumba           | New     | Jul-27    | 3,700,000                  | Ward Project  |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development | Input Access  | 3111301  | supply of certified crop seeds/farm input                 | County Wide      | Angorom           | New     | Jun-27    | 4,000,000                  | Ward Project  |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development | Input Access  | 3111301  | supply of certified crop seeds/farm input                 | County Wide      | Amukura West      | New     | Jun-27    | 4,000,000                  | Ward Project  |
| Smart Agriculture, Livestock, Fisheries,                               | Crop Development | Input Access  | 3111301  | supply of certified crop seeds/farm input                 | County Wide      | Matayos South     | New     | Jun-27    | 4,000,000                  | Ward Project  |

| Department                                                             | Programme        | Sub Programme | GFS Code | Project Details                           | Project Location | Ward                  | Status | Timelines | Amount FY 2026/2027 (Kshs) | Remarks      |
|------------------------------------------------------------------------|------------------|---------------|----------|-------------------------------------------|------------------|-----------------------|--------|-----------|----------------------------|--------------|
| Blue Economy and Agribusiness                                          |                  |               |          |                                           |                  |                       |        |           |                            |              |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development | Input Access  | 3111301  | supply of certified crop seeds/farm input | County Wide      | Kingandole            | New    | Jun-27    | 4,000,000                  | Ward Project |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development | Input Access  | 3111301  | supply of certified crop seeds/farm input | County Wide      | Angurai South         | New    | Jun-27    | 4,000,000                  | Ward Project |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development | Input Access  | 3111301  | supply of certified crop seeds/farm input | County Wide      | Bukhayo East          | New    | Jun-27    | 4,000,000                  | Ward Project |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development | Input Access  | 3111301  | supply of certified crop seeds/farm input | County Wide      | Nangina               | New    | Jun-27    | 4,000,000                  | Ward Project |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development | Input Access  | 3111301  | supply of certified crop seeds/farm input | County Wide      | Bunyala North         | New    | Jun-27    | 4,000,000                  | Ward Project |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development | Input access  | 3111301  | supply of certified crop seeds/farm input | County Wide      | Bunyala Central       | New    | Jun-27    | 4,000,000                  | Ward Project |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development | Input Access  | 3111301  | supply of certified crop seeds/farm input | County Wide      | Angurai North         | New    | Jun-27    | 4,500,000                  | Ward Project |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development | Input access  | 3111301  | supply of certified crop seeds/farm input | County Wide      | Amukura Central       | New    | Jun-27    | 5,000,000                  | Ward Project |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development | Input Access  | 3111301  | supply of certified crop seeds/farm input | County Wide      | Marachi North         | New    | Jun-27    | 5,000,000                  | Ward Project |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development | Input access  | 3111301  | supply of certified crop seeds/farm input | County Wide      | Marachi West          | New    | Jun-27    | 5,000,000                  | Ward Project |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development | Input Access  | 3111301  | supply of certified crop seeds/farm input | County Wide      | Elugulu               | New    | Jun-27    | 5,000,000                  | Ward Project |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development | Input Access  | 3111301  | supply of certified crop seeds/farm input | County Wide      | Nambale Township      | New    | Jun-27    | 5,000,000                  | Ward Project |
| Smart Agriculture, Livestock, Fisheries,                               | Crop Development | Input access  | 3111301  | supply of certified crop seeds/farm input | County Wide      | Bukhayo North/Walatsi | New    | Jun-27    | 5,000,000                  | Ward Project |

| Department                                                             | Programme                              | Sub Programme                                              | GFS Code | Project Details                                                                 | Project Location | Ward            | Status  | Timelines | Amount FY 2026/2027 (Kshs) | Remarks               |
|------------------------------------------------------------------------|----------------------------------------|------------------------------------------------------------|----------|---------------------------------------------------------------------------------|------------------|-----------------|---------|-----------|----------------------------|-----------------------|
| Blue Economy and Agribusiness                                          |                                        |                                                            |          |                                                                                 |                  |                 |         |           |                            |                       |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development                       | Input Access                                               | 3111301  | supply of certified crop seeds/farm input                                       | County Wide      | Agenga Nanguba  | New     | Jun-27    | 5,000,000                  | Ward Project          |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development                       | Input Access                                               | 3111301  | supply of certified crop seeds/farm input                                       | County Wide      | Marachi Central | New     | Jun-27    | 5,500,000                  | Ward Project          |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development                       | Input access                                               | 3111301  | supply of certified crop seeds/farm input                                       | County Wide      | Bukhayo Central | New     | Jun-27    | 5,500,000                  | Ward Project          |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development                       | Input Access                                               | 3111301  | supply of certified crop seeds/farm input                                       | County Wide      | Malaba Central  | New     | Jun-27    | 6,000,000                  | Ward Project          |
|                                                                        |                                        | <b>Input Access Total</b>                                  |          |                                                                                 |                  |                 |         |           | 166,784,806                |                       |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development                       | National Agricultural Value Chain Development              | 2640599  | National Agricultural Value Chain Development Project-County contribution       | County Wide      | County Wide     | New     | Jun-27    | 10,000,000                 | Donor Funded Projects |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Crop Development                       | National Agricultural Value Chain Development              | 2640599  | National Agricultural Value Chain Development Project                           | County Wide      | County Wide     | New     | Jun-27    | 235,500,000                | Donor Funded Projects |
|                                                                        |                                        | <b>National Agricultural Value Chain Development Total</b> |          |                                                                                 |                  |                 |         |           | 245,500,000                |                       |
|                                                                        | <b>Crop Development Total</b>          |                                                            |          |                                                                                 |                  |                 |         |           | <b>412,284,806</b>         |                       |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Fisheries and Blue Economy Development | Fisheries infrastructure development                       | 3110599  | Supply and delivery of 3600 pcs of female tilapia brooders                      | Ward wide        | Ward wide       | ongoing | Dec-26    | 1,890,000                  | Pending Bills         |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Fisheries and Blue Economy Development | Fisheries infrastructure development                       | 3110599  | Supply and delivery of 52631 PCS of all male tilapia 10 gms fingerlings         | Ward wide        | Ward wide       | ongoing | Dec-26    | 1,999,978                  | Pending Bills         |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Fisheries and Blue Economy Development | Fisheries infrastructure development                       | 3110599  | supply and delivery of fingerlings pcs of all male tilapia 10 grams fingerlings | Ward wide        | Ward wide       | ongoing | Dec-26    | 1,999,978                  | Pending Bills         |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Fisheries and Blue Economy Development | Fisheries infrastructure development                       | 3110599  | Supply and delivery of tilapia broodies female                                  | Ward wide        | Ward wide       | ongoing | Dec-26    | 2,520,000                  | Pending Bills         |

| Department                                                             | Programme                                           | Sub Programme                                         | GFS Code | Project Details                                                                 | Project Location                                                                         | Ward                                                               | Status  | Timelines | Amount FY 2026/2027 (Kshs) | Remarks               |
|------------------------------------------------------------------------|-----------------------------------------------------|-------------------------------------------------------|----------|---------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|--------------------------------------------------------------------|---------|-----------|----------------------------|-----------------------|
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Fisheries and Blue Economy Development              | Fisheries infrastructure development                  | 3110599  | Supply and delivery of 5000 kgs of catfish growers 3mm pellets 23% CP<1.8 F.C.R | Ward wide                                                                                | Ward wide                                                          | ongoing | Dec-26    | 2,625,000                  | Pending Bills         |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Fisheries and blue economy development              | Fisheries infrastructure development                  | 3110599  | Fabrication and Installation of fish Cages                                      | County Wide                                                                              | County Wide                                                        | New     | Jun-27    | 5,445,560                  | Mainstream            |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Fisheries and Blue Economy Development              | Fisheries infrastructure development                  | 3111302  | Supply and delivery of 1,111kgs tilapia pre grower 2mm fish feed pellets        | Ward wide                                                                                | Ward wide                                                          | ongoing | Dec-26    | 1,499,872                  | Pending Bills         |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Fisheries and Blue Economy Development              | Fisheries infrastructure development                  | 3111302  | Supply and delivery of 3,000kgs of tilapia grower 3mm fish feed pellets         | Ward wide                                                                                | Ward wide                                                          | ongoing | Dec-26    | 1,892,000                  | Pending Bills         |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Fisheries and Blue Economy Development              | Fisheries infrastructure development                  | 3111302  | Supply of Tilapia brooder 4mm fish feed pellets 32% CP>1.8 F.C.R                | Ward wide                                                                                | Ward wide                                                          | ongoing | Dec-26    | 2,464,500                  | Pending Bills         |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Fisheries and Blue Economy Development              | Fisheries infrastructure development                  | 3111302  | Supply and delivery of 3700kgs of Tilapia fingerlings starter fish feed mash    | Ward wide                                                                                | Ward wide                                                          | ongoing | Dec-26    | 2,700,000                  | Pending Bills         |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Fisheries and Blue Economy Development              | Fisheries infrastructure development                  | 3111302  | supply of fish feeds                                                            | Ward wide                                                                                | bunyala west                                                       | New     | Jul-27    | 3,000,000                  | Ward Project          |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Fisheries and Blue Economy Development              | Fisheries infrastructure development                  | 3111302  | Catfish Growers 3mm Pellets 23% CP                                              | Ward wide                                                                                | Ward wide                                                          | ongoing | Dec-26    | 3,330,000                  | Pending Bills         |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Fisheries and blue economy development              | Fisheries infrastructure development                  | 3111302  | Countywide Small Holders Fish Farmers Support Project                           | County wide                                                                              | County Wide                                                        | New     | Jul-27    | 3,499,100                  | Mainstream            |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Fisheries and blue economy development              | Fisheries infrastructure development                  |          | aqua business development project(ABDP)                                         | County Wide                                                                              | County Wide                                                        | New     | Jun-27    | 102,585,560                | Donor Funded Projects |
|                                                                        |                                                     | <b>Fisheries infrastructure development Total</b>     |          |                                                                                 |                                                                                          |                                                                    |         |           | 137,451,548                |                       |
|                                                                        | <b>Fisheries and Blue Economy Development Total</b> |                                                       |          |                                                                                 |                                                                                          |                                                                    |         |           | <b>137,451,548</b>         |                       |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness | Livestock Development                               | Kenya Livestock Commercialization on Project (KeLCoP) | 2640599  | Kenya Livestock Commercialization Project (KeLCoP)                              | Donor funded project for projects in Teso South, Samia, Butula and Bunyala sub counties. | Donor funded project for projects in Teso South, Samia, Butula and | New     | Jun-27    | 33,500,000                 | Donor Funded Projects |

## BUSIA COUNTY MWANANCHI BUDGET FY 2026/2027

| Department                                                                             | Programme                                         | Sub Programme                                                      | GFS Code | Project Details                                      | Project Location | Ward                  | Status  | Timelines | Amount FY 2026/2027 (Kshs) | Remarks              |
|----------------------------------------------------------------------------------------|---------------------------------------------------|--------------------------------------------------------------------|----------|------------------------------------------------------|------------------|-----------------------|---------|-----------|----------------------------|----------------------|
|                                                                                        |                                                   |                                                                    |          |                                                      |                  | Bunyala sub counties. |         |           |                            |                      |
|                                                                                        |                                                   | <b>Kenya Livestock Commercialization on Project (KeLCoP) Total</b> |          |                                                      |                  |                       |         |           | 33,500,000                 |                      |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness                 | Livestock Development                             | Livestock Production Infrastructure                                | 3110299  | Livestock Infrastructure Development                 | County Wide      | County Wide           | New     | Jun-27    | 5,000,000                  | Mainstream           |
|                                                                                        |                                                   | <b>Livestock Production Infrastructure Total</b>                   |          |                                                      |                  |                       |         |           | 5,000,000                  |                      |
|                                                                                        | <b>Livestock Development Total</b>                |                                                                    |          |                                                      |                  |                       |         |           | <b>38,500,000</b>          |                      |
| Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness                 | Veterinary Development                            | Veterinary Infrastructure Development                              | 2211004  | Animal Disease Control                               | County Wide      | County Wide           | New     | Jun-27    | 5,000,000                  | Mainstream           |
|                                                                                        |                                                   | <b>Veterinary Infrastructure Development Total</b>                 |          |                                                      |                  |                       |         |           | 5,000,000                  |                      |
|                                                                                        | <b>Veterinary Development Total</b>               |                                                                    |          |                                                      |                  |                       |         |           | <b>5,000,000</b>           |                      |
| <b>Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness Total</b>    |                                                   |                                                                    |          |                                                      |                  |                       |         |           | <b>654,155,273</b>         |                      |
| Strategic Partnership                                                                  | Information Communication Technology              | ICT                                                                | 3111111  | Establishment of ICT infrastructure and connectivity | County Wide      | County Wide           | ongoing | Dec-26    | 950,000                    | Development Rollover |
| Strategic Partnership                                                                  | Information Communication Technology              | ICT                                                                | 3111111  | Establishment of ICT infrastructure and Connectivity | County Wide      | County Wide           | New     | Jun-27    | 10,000,000                 | Mainstream           |
| Strategic Partnership                                                                  | Information Communication Technology              | ICT                                                                | 3111111  | Revenue Automation                                   | County Wide      | County Wide           | New     | Jun-27    | 60,000,000                 | Mainstream           |
|                                                                                        |                                                   | <b>ICT Total</b>                                                   |          |                                                      |                  |                       |         |           | 70,950,000                 |                      |
|                                                                                        | <b>Information Communication Technology Total</b> |                                                                    |          |                                                      |                  |                       |         |           | <b>70,950,000</b>          |                      |
| <b>Strategic Partnership Total</b>                                                     |                                                   |                                                                    |          |                                                      |                  |                       |         |           | <b>70,950,000</b>          |                      |
| Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME) | Industrialization                                 | Industrial development                                             | 3110504  | Operationalization of CAIP                           | Nasewa           | Matayos South         | ongoing | Dec-26    | 35,000,000                 | Development Rollover |
|                                                                                        |                                                   | <b>Industrial development Total</b>                                |          |                                                      |                  |                       |         |           | 35,000,000                 |                      |

BUSIA COUNTY MWANANCHI BUDGET FY 2026/2027

| Department                                                                             | Programme                        | Sub Programme                              | GFS Code | Project Details                                                                       | Project Location | Ward               | Status  | Timelines | Amount FY 2026/2027 (Kshs) | Remarks               |
|----------------------------------------------------------------------------------------|----------------------------------|--------------------------------------------|----------|---------------------------------------------------------------------------------------|------------------|--------------------|---------|-----------|----------------------------|-----------------------|
| Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME) | Industrialization                | Industrialization Development              | 3110504  | Operationalization of Busia County Aggregation Centre and Industrial Park             | County Wide      | County Wide        | New     | Jun-27    | 15,000,000                 | Donor Funded Projects |
|                                                                                        |                                  | <b>Industrialization Development Total</b> |          |                                                                                       |                  |                    |         |           | 15,000,000                 |                       |
|                                                                                        | <b>Industrialization Total</b>   |                                            |          |                                                                                       |                  |                    |         |           | <b>50,000,000</b>          |                       |
| Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME) | Trade development and investment | Market modernization and development       | 3110599  | Proposed construction of 4 latrine at Bukhaya central ward                            | Ward wide        | Bukhaya Central    | ongoing | Dec-26    | 499,240                    | Pending Bills         |
| Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME) | Trade development and investment | Market modernization and development       | 3110599  | Proposed construction of Matayos mkt ablution block                                   | Matayos          | Matayos South      | ongoing | Dec-26    | 702,730                    | Pending Bills         |
| Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME) | Trade development and investment | Market modernization and development       | 3110599  | Proposed construction of Bukiri mkt ablution block Agenga Nanguba ward                | Bukiri           | Agenga Nagumba     | ongoing | Dec-26    | 1,394,530                  | Pending Bills         |
| Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME) | Trade development and investment | Market modernization and development       | 3110599  | Construction of ablution block                                                        | Ganjala Market   | Nambomboto/Nambuku | ongoing | Dec-26    | 4,964,450                  | Development Rollover  |
| Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME) | Trade development and investment | Market modernization and development       | 3110599  | Construction of Ablution Blocks                                                       | County Wide      | County Wide        | New     | Jun-27    | 10,000,000                 | Mainstream            |
| Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME) | Trade development and investment | Market modernization and development       | 3111504  | proposed construction of market shade at Bukiri in Agenga Nagumba Ward                | Bukiri           | Agenga Nagumba     | ongoing | Dec-26    | 287,570                    | Pending Bills         |
| Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME) | Trade development and investment | Market modernization and development       | 3111504  | Proposed erection & completion of 28 Stall with annexed office & store at Rumbiye mkt | Rumbiye Market   | Agenga Nagumba     | ongoing | Dec-26    | 545,954                    | Pending Bills         |
| Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME) | Trade development and investment | Market modernization and development       | 3111504  | Proposed construction of mkt shade at Bukiri in Agenga Nanguba ward                   | Bukiri           | Agenga Nagumba     | ongoing | Dec-26    | 690,050                    | Pending Bills         |
| Trade, Investment, Industrialization, Co-operatives, Small and                         | Trade development and investment | Market modernization and development       | 3111504  | Proposed construction of mkt shade at Muramba mkt in samia sc                         | Murumba          | Samia              | ongoing | Dec-26    | 782,000                    | Pending Bills         |

## BUSIA COUNTY MWANANCHI BUDGET FY 2026/2027

| Department                                                                             | Programme                        | Sub Programme                                     | GFS Code | Project Details                                                                                  | Project Location | Ward                  | Status  | Timelines | Amount FY 2026/2027 (Kshs) | Remarks       |
|----------------------------------------------------------------------------------------|----------------------------------|---------------------------------------------------|----------|--------------------------------------------------------------------------------------------------|------------------|-----------------------|---------|-----------|----------------------------|---------------|
| Micro enterprises (SME)                                                                |                                  |                                                   |          |                                                                                                  |                  |                       |         |           |                            |               |
| Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME) | Trade development and investment | Market modernization and development              | 3111504  | Proposed construction of 23 stalls market shed annexed with office and store at Tangakona market | Tangakona        | Bukhayo North/Walatsi | ongoing | Dec-26    | 1,000,000                  | Pending Bills |
| Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME) | Trade development and investment | Market modernization and development              | 3111504  | Proposed construction of market shades at Ogalo market                                           | Ogalo            | Marachi East          | ongoing | Dec-26    | 1,246,988                  | Pending Bills |
| Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME) | Trade development and investment | Market modernization and development              | 3111504  | Proposed renovation of Bulemia market in Bunyala West                                            | Bulemia          | Bunyala West          | ongoing | Dec-26    | 1,999,250                  | Pending Bills |
| Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME) | Trade development and investment | Market modernization and development              | 3111504  | Proposed construction & completion of 28 Stall with annexed offices & store at Aboloi mkt        | Aboloi mkt       | Angurai South Ward    | ongoing | Dec-26    | 2,327,760                  | Pending Bills |
| Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME) | Trade development and investment | Market modernization and development              | 3111504  | completion of Busibwabo market                                                                   | Busibwabo        | Busibwabo             | New     | Jun-27    | 4,000,000                  | Ward Project  |
| Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME) | Trade development and investment | Market modernization and development              | 3111504  | Rehabilitation and Construction of new Markets                                                   | County Wide      | County Wide           | New     | Jun-27    | 30,000,000                 | Mainstream    |
|                                                                                        |                                  | <b>Market modernization and development Total</b> |          |                                                                                                  |                  |                       |         |           | 60,440,522                 |               |
| Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME) | Trade development and investment | MSME Promotion                                    | 2640303  | Grants to MSMEs                                                                                  | Ward wide        | Nambale Township      | New     | Jun-27    | 1,000,000                  | Ward Project  |
| Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME) | Trade development and investment | MSME Promotion                                    | 2640303  | Grants to MSMEs                                                                                  | Ward wide        | Amukura West          | New     | Jun-27    | 1,200,000                  | Ward Project  |
| Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME) | Trade development and investment | MSME Promotion                                    | 2640303  | Grants to MSMEs                                                                                  | Ward wide        | Chakol North          | New     | Jun-27    | 2,000,000                  | Ward Project  |
| Trade, Investment, Industrialization, Co-                                              | Trade development and investment | MSME Promotion                                    | 2640303  | Grants to MSMEs                                                                                  | Ward wide        | Matayos South         | New     | Jun-27    | 2,000,000                  | Ward Project  |

## BUSIA COUNTY MWANANCHI BUDGET FY 2026/2027

| Department                                                                             | Programme                        | Sub Programme  | GFS Code | Project Details | Project Location | Ward              | Status | Timelines | Amount FY 2026/2027 (Kshs) | Remarks      |
|----------------------------------------------------------------------------------------|----------------------------------|----------------|----------|-----------------|------------------|-------------------|--------|-----------|----------------------------|--------------|
| operatives, Small and Micro enterprises (SME)                                          |                                  |                |          |                 |                  |                   |        |           |                            |              |
| Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME) | Trade development and investment | MSME Promotion | 2640303  | Grants to MSMEs | Ward wide        | Marachi West      | New    | Jun-27    | 2,000,000                  | Ward Project |
| Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME) | Trade development and investment | MSME Promotion | 2640303  | Grants to MSMEs | Ward wide        | Kingandole        | New    | Jun-27    | 2,000,000                  | Ward Project |
| Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME) | Trade development and investment | MSME Promotion | 2640303  | Grants to MSMEs | Ward wide        | Malaba Central    | New    | Jun-27    | 2,000,000                  | Ward Project |
| Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME) | Trade development and investment | MSME Promotion | 2640303  | Grants to MSMEs | Ward wide        | Malaba South      | New    | Jun-27    | 2,000,000                  | Ward Project |
| Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME) | Trade development and investment | MSME Promotion | 2640303  | Grants to MSMEs | Ward wide        | Bukhaya East      | New    | Jun-27    | 2,000,000                  | Ward Project |
| Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME) | Trade development and investment | MSME Promotion | 2640303  | Grants to MSMEs | Ward wide        | Nangina           | New    | Jun-27    | 2,000,000                  | Ward Project |
| Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME) | Trade development and investment | MSME Promotion | 2640303  | Grants to MSMEs | Ward wide        | Bunyala South     | New    | Jun-27    | 2,000,000                  | Ward Project |
| Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME) | Trade development and investment | MSME Promotion | 2640303  | Grants to MSMEs | Ward wide        | Marachi East      | New    | Jun-27    | 3,000,000                  | Ward Project |
| Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME) | Trade development and investment | MSME Promotion | 2640303  | Grants to MSMEs | Ward wide        | Namboboto Nambuku | New    | Jun-27    | 3,000,000                  | Ward Project |
| Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME) | Trade development and investment | MSME Promotion | 2640303  | Grants to MSMEs | Ward wide        | Bwiri             | New    | Jun-27    | 3,000,000                  | Ward Project |

BUSIA COUNTY MWANANCHI BUDGET FY 2026/2027

| Department                                                                                          | Programme                                         | Sub Programme                   | GFS Code | Project Details                                                                       | Project Location           | Ward            | Status  | Timelines | Amount FY 2026/2027 (Kshs) | Remarks              |
|-----------------------------------------------------------------------------------------------------|---------------------------------------------------|---------------------------------|----------|---------------------------------------------------------------------------------------|----------------------------|-----------------|---------|-----------|----------------------------|----------------------|
| Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)              | Trade development and investment                  | MSME Promotion                  | 2640303  | Grants to MSMEs                                                                       | Ward wide                  | Bunyala West    | New     | Jun-27    | 3,000,000                  | Ward Project         |
| Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)              | Trade development and investment                  | MSME Promotion                  | 2640303  | Grants to MSMEs                                                                       | Ward wide                  | Bunyala Central | New     | Jun-27    | 4,000,000                  | Ward Project         |
| Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)              | Trade development and investment                  | MSME Promotion                  | 3110599  | Investment Promotion and Marketing                                                    | County Wide                | County Wide     | New     | Jun-27    | 5,000,000                  | Mainstream           |
|                                                                                                     |                                                   | <b>MSME Promotion Total</b>     |          |                                                                                       |                            |                 |         |           | 41,200,000                 |                      |
|                                                                                                     | <b>Trade development and investment Total</b>     |                                 |          |                                                                                       |                            |                 |         |           | <b>101,640,522</b>         |                      |
| <b>Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME) Total</b> |                                                   |                                 |          |                                                                                       |                            |                 |         |           | <b>151,640,522</b>         |                      |
| Transport, Roads and Public Works                                                                   | alternative transport infrastructure              |                                 |          | purchase of boats and engine                                                          | Ward wide                  | bunyala north   | New     | Jun-27    | 1,000,000                  | ward project         |
| Transport, Roads and Public Works                                                                   | alternative transport infrastructure              |                                 |          | opening of river canals                                                               | Ward wide                  | bunyala south   | New     | Jun-27    | 2,000,000                  | ward project         |
| Transport, Roads and Public Works                                                                   | alternative transport infrastructure              |                                 |          | opening of river canals at river haika                                                | Bunyala sub county         | Bunyala South   | New     | Jun-27    | 3,000,000                  | Mainstream           |
|                                                                                                     | <b>alternative transport infrastructure Total</b> |                                 |          |                                                                                       |                            |                 |         |           | <b>6,000,000</b>           |                      |
| Transport, Roads and Public Works                                                                   | Road Network                                      | Road Infrastructure Development | 3110401  | Upgrading of county roads to bitumen standards and Cabros                             | Countywide                 | Countywide      | New     | Jun-27    | 90,000,000                 | Mainstream           |
| Transport, Roads and Public Works                                                                   | Road Network                                      | Road Infrastructure Development | 3110501  | Construction of major drainage structures(Bridges and Culverts)                       | Ward wide                  | Bukhayo west    | New     | Jun-27    | 600,000                    | Ward Project         |
| Transport, Roads and Public Works                                                                   | Road Network                                      | Road Infrastructure Development | 3110501  | Construction of major drainage structures(Bridges and Culverts)                       | Ward wide                  | Marachi East    | New     | Jun-27    | 2,500,000                  | Ward Project         |
| Transport, Roads and Public Works                                                                   | Road Network                                      | Road Infrastructure Development | 3110501  | aladoi box culvert @kshs.2 million and Asiriam and Amaase cross culvert @kshs.500,000 | Alodoi, Asiriam and Amaase | Chakol south    | New     | Jun-27    | 2,500,000                  | Ward Project         |
| Transport, Roads and Public Works                                                                   | Road Network                                      | Road Infrastructure Development | 3110501  | Construction of major drainage structures(Bridges and Culverts)                       | Ward wide                  | Angurai East    | New     | Jun-27    | 3,000,000                  | Ward Project         |
| Transport, Roads and Public Works                                                                   | Road Network                                      | Road infrastructure development | 3110501  | Proposed construction of Sidukhumi box culvert                                        | Ward wide                  | Bunyala Central | ongoing | Dec-26    | 4,988,865                  | Development Rollover |

**BUSIA COUNTY MWANANCHI BUDGET FY 2026/2027**

| Department                        | Programme    | Sub Programme                   | GFS Code | Project Details                                                                  | Project Location | Ward              | Status  | Timelines | Amount FY 2026/2027 (Kshs) | Remarks       |
|-----------------------------------|--------------|---------------------------------|----------|----------------------------------------------------------------------------------|------------------|-------------------|---------|-----------|----------------------------|---------------|
| Transport, Roads and Public Works | Road Network | Road Infrastructure Development | 3110501  | Construction of major drainage structures(Bridges and Culverts)                  | Sidokho bridge   | Bunyala South     | New     | Jun-27    | 5,000,000                  | Ward Project  |
| Transport, Roads and Public Works | Road Network | Road Infrastructure Development | 3110501  | Construction of major drainage structures(Bridges and Culverts)                  | Ward wide        | Ward wide         | New     | Jun-27    | 40,000,000                 | Mainstream    |
| Transport, Roads and Public Works | Road Network | Road Infrastructure Development | 3110601  | Routine maintenance and spot improvement of B12 junction Munami Apostolic Church | Munami           | Elugulu           | ongoing | Dec-26    | 464,000                    | Pending Bills |
| Transport, Roads and Public Works | Road Network | Road Infrastructure Development | 3110601  | Supply and delivery of fuel                                                      | Ward wide        | Ward wide         | ongoing | Dec-26    | 500,000                    | Pending Bills |
| Transport, Roads and Public Works | Road Network | Road Infrastructure Development | 3110601  | Supply and delivery of fuel                                                      | Ward wide        | Ward wide         | ongoing | Dec-26    | 500,000                    | Pending Bills |
| Transport, Roads and Public Works | Road Network | Road Infrastructure Development | 3110601  | Supply and delivery of bulk fuel and lubricants.                                 | Ward wide        | Ward wide         | ongoing | Dec-26    | 900,000                    | Pending Bills |
| Transport, Roads and Public Works | Road Network | Road Infrastructure Development | 3110601  | Supply and delivery of fuel and lubricants for utility in Chakol north ward      | Ward wide        | Chakol North      | ongoing | Dec-26    | 900,000                    | Pending Bills |
| Transport, Roads and Public Works | Road Network | Road Infrastructure Development | 3110601  | Supply and delivery of petrol diesel and lubricants                              | Ward wide        | Ward wide         | ongoing | Dec-26    | 1,000,000                  | Pending Bills |
| Transport, Roads and Public Works | Road Network | Road Infrastructure Development | 3110601  | Supply and delivery of fuel and lubricants                                       | Ward wide        | Ward wide         | ongoing | Dec-26    | 1,500,000                  | Pending Bills |
| Transport, Roads and Public Works | Road Network | Road Infrastructure Development | 3110601  | Refurbishment of County Roads                                                    | Ward wide        | Chakol South      | New     | Jun-27    | 4,000,000                  | Ward Project  |
| Transport, Roads and Public Works | Road Network | Road Infrastructure Development | 3110601  | Refurbishment of County Roads                                                    | Ward wide        | Bunyala West      | New     | Jun-27    | 5,000,000                  | Ward Project  |
| Transport, Roads and Public Works | Road Network | Road Infrastructure Development | 3110601  | Refurbishment of County Roads                                                    | Ward wide        | Bunyala North     | New     | Jun-27    | 5,000,000                  | Ward Project  |
| Transport, Roads and Public Works | Road Network | Road Infrastructure Development | 3110601  | Refurbishment of County Roads                                                    | Ward wide        | Bunyala South     | New     | Jun-27    | 6,000,000                  | Ward Project  |
| Transport, Roads and Public Works | Road Network | Road Infrastructure Development | 3110601  | Refurbishment of County Roads                                                    | Ward wide        | Bunyala Central   | New     | Jun-27    | 6,000,000                  | Ward Project  |
| Transport, Roads and Public Works | Road Network | Road Infrastructure Development | 3110601  | Refurbishment of County Roads                                                    | Ward wide        | Bukhayo East      | New     | Jun-27    | 7,000,000                  | Ward Project  |
| Transport, Roads and Public Works | Road Network | Road Infrastructure Development | 3110601  | Refurbishment of County Roads                                                    | Ward wide        | Bukhayo Central   | New     | Jun-27    | 7,000,000                  | Ward Project  |
| Transport, Roads and Public Works | Road Network | Road Infrastructure Development | 3110601  | Refurbishment of County Roads                                                    | Ward wide        | Namboboto Nambuku | New     | Jun-27    | 7,000,000                  | Ward Project  |

| Department                        | Programme    | Sub Programme                   | GFS Code | Project Details               | Project Location | Ward             | Status | Timelines | Amount FY 2026/2027 (Kshs) | Remarks      |
|-----------------------------------|--------------|---------------------------------|----------|-------------------------------|------------------|------------------|--------|-----------|----------------------------|--------------|
| Transport, Roads and Public Works | Road Network | Road Infrastructure Development | 3110601  | Refurbishment of County Roads | Ward wide        | Chakol North     | New    | Jun-27    | 8,000,000                  | Ward Project |
| Transport, Roads and Public Works | Road Network | Road Infrastructure Development | 3110601  | Refurbishment of County Roads | Ward wide        | Matayos South    | New    | Jun-27    | 8,000,000                  | Ward Project |
| Transport, Roads and Public Works | Road Network | Road Infrastructure Development | 3110601  | Refurbishment of County Roads | Ward wide        | Mayenje          | New    | Jun-27    | 8,000,000                  | Ward Project |
| Transport, Roads and Public Works | Road Network | Road Infrastructure Development | 3110601  | Refurbishment of County Roads | Ward wide        | Elugulu          | New    | Jun-27    | 8,000,000                  | Ward Project |
| Transport, Roads and Public Works | Road Network | Road Infrastructure Development | 3110601  | Refurbishment of County Roads | Ward wide        | Malaba South     | New    | Jun-27    | 8,000,000                  | Ward Project |
| Transport, Roads and Public Works | Road Network | Road Infrastructure Development | 3110601  | Refurbishment of County Roads | Ward wide        | Nambale Township | New    | Jun-27    | 8,000,000                  | Ward Project |
| Transport, Roads and Public Works | Road Network | Road Infrastructure Development | 3110601  | Refurbishment of County Roads | Ward wide        | Marachi Central  | New    | Jun-27    | 8,500,000                  | Ward Project |
| Transport, Roads and Public Works | Road Network | Road Infrastructure Development | 3110601  | Refurbishment of County Roads | Ward wide        | Amukura West     | New    | Jun-27    | 9,000,000                  | Ward Project |
| Transport, Roads and Public Works | Road Network | Road Infrastructure Development | 3110601  | Refurbishment of County Roads | Ward wide        | Nangina          | New    | Jun-27    | 9,000,000                  | Ward Project |
| Transport, Roads and Public Works | Road Network | Road Infrastructure Development | 3110601  | Refurbishment of County Roads | Ward wide        | Bwiri            | New    | Jun-27    | 9,000,000                  | Ward Project |
| Transport, Roads and Public Works | Road Network | Road Infrastructure Development | 3110601  | Refurbishment of County Roads | Ward wide        | Bukhayo West     | New    | Jun-27    | 9,800,000                  | Ward Project |
| Transport, Roads and Public Works | Road Network | Road Infrastructure Development | 3110601  | Refurbishment of County Roads | Ward wide        | Angorom          | New    | Jun-27    | 10,000,000                 | Ward Project |
| Transport, Roads and Public Works | Road Network | Road Infrastructure Development | 3110601  | Refurbishment of County Roads | Ward wide        | Burumba          | New    | Jun-27    | 10,000,000                 | Ward Project |
| Transport, Roads and Public Works | Road Network | Road Infrastructure Development | 3110601  | Refurbishment of County Roads | Ward wide        | Marachi West     | New    | Jun-27    | 10,000,000                 | Ward Project |
| Transport, Roads and Public Works | Road Network | Road Infrastructure Development | 3110601  | Refurbishment of County Roads | Ward wide        | Malaba Central   | New    | Jun-27    | 10,000,000                 | Ward Project |
| Transport, Roads and Public Works | Road Network | Road Infrastructure Development | 3110601  | Refurbishment of County Roads | Ward wide        | Malaba North     | New    | Jun-27    | 10,000,000                 | Ward Project |
| Transport, Roads and Public Works | Road Network | Road Infrastructure Development | 3110601  | Refurbishment of County Roads | Ward wide        | Angurai East     | New    | Jun-27    | 10,000,000                 | Ward Project |

| Department                                           | Programme                                | Sub Programme                                | GFS Code | Project Details                                                                            | Project Location | Ward                  | Status  | Timelines | Amount FY 2026/2027 (Kshs) | Remarks               |
|------------------------------------------------------|------------------------------------------|----------------------------------------------|----------|--------------------------------------------------------------------------------------------|------------------|-----------------------|---------|-----------|----------------------------|-----------------------|
| Transport, Roads and Public Works                    | Road Network                             | Road Infrastructure Development              | 3110601  | Refurbishment of County Roads                                                              | Ward wide        | Agenga Nanguba        | New     | Jun-27    | 10,000,000                 | Ward Project          |
| Transport, Roads and Public Works                    | Road Network                             | Road Infrastructure Development              | 3110601  | Refurbishment of County Roads                                                              | Ward wide        | Amukura Central       | New     | Jun-27    | 12,000,000                 | Ward Project          |
| Transport, Roads and Public Works                    | Road Network                             | Road Infrastructure Development              | 3110601  | Refurbishment of County Roads                                                              | Ward wide        | Amukura East          | New     | Jun-27    | 12,000,000                 | Ward Project          |
| Transport, Roads and Public Works                    | Road Network                             | Road Infrastructure Development              | 3110601  | Refurbishment of County Roads                                                              | Ward wide        | Marachi East          | New     | Jun-27    | 12,000,000                 | Ward Project          |
| Transport, Roads and Public Works                    | Road Network                             | Road Infrastructure Development              | 3110601  | Refurbishment of County Roads                                                              | Ward wide        | Angurai South         | New     | Jun-27    | 12,000,000                 | Ward Project          |
| Transport, Roads and Public Works                    | Road Network                             | Road Infrastructure Development              | 3110601  | Refurbishment of County Roads                                                              | Ward wide        | Busibwabo             | New     | Jun-27    | 12,500,000                 | Ward Project          |
| Transport, Roads and Public Works                    | Road Network                             | Road Infrastructure Development              | 3110601  | Refurbishment of County Roads                                                              | Ward wide        | Kingandole            | New     | Jun-27    | 13,000,000                 | Ward Project          |
| Transport, Roads and Public Works                    | Road Network                             | Road Infrastructure Development              | 3110601  | Refurbishment of County Roads                                                              | Ward wide        | Angurai North         | New     | Jun-27    | 13,000,000                 | Ward Project          |
| Transport, Roads and Public Works                    | Road Network                             | Road Infrastructure Development              | 3110601  | Refurbishment of County Roads                                                              | Ward wide        | Bukhayo North/Walatsi | New     | Jun-27    | 15,000,000                 | Ward Project          |
| Transport, Roads and Public Works                    | Road Network                             | Road Infrastructure Development              | 3110601  | Refurbishment of County Roads                                                              | Ward wide        | Marachi North         | New     | Jun-27    | 17,000,000                 | Ward Project          |
| Transport, Roads and Public Works                    | Road Network                             | Road Infrastructure Development              | 3111201  | Supply and delivery of tyres and tubes for farm tractors                                   | Ward wide        | Ward wide             | ongoing | Dec-26    | 1,323,560                  | Pending Bills         |
| Transport, Roads and Public Works                    | Road Network                             | Road Infrastructure Development              | 3111201  | Supply and delivery of heavy machinery spare parts                                         | County Wide      | HQ                    | ongoing | Dec-26    | 1,796,840                  | Pending Bills         |
| Transport, Roads and Public Works                    | Road Network                             | Road Infrastructure Development              | 3111201  | Maintenance of Road Construction Equipment's                                               | County Wide      | County Wide           | New     | Jun-27    | 10,000,000                 | Mainstream            |
|                                                      |                                          | <b>Road Infrastructure Development Total</b> |          |                                                                                            |                  |                       |         |           | 496,273,265                |                       |
|                                                      | <b>Road Network Total</b>                |                                              |          |                                                                                            |                  |                       |         |           | <b>496,273,265</b>         |                       |
| <b>Transport, Roads and Public Works Total</b>       |                                          |                                              |          |                                                                                            |                  |                       |         |           | <b>502,273,265</b>         |                       |
| Water, Irrigation, Environment and Natural Resources | Climate Change Mitigation and Adaptation | Climate Change Mitigation and Resilience     | 2640503  | Other Capital Grants and Transfers (Financing Locally-Led Climate Action Program (FLLOCA)) | County Wide      | County Wide           | New     | Jun-27    | 217,000,000                | Donor Funded Projects |

## BUSIA COUNTY MWANANCHI BUDGET FY 2026/2027

| Department                                           | Programme                                             | Sub Programme                                         | GFS Code | Project Details                                                                                            | Project Location                      | Ward            | Status  | Timelines | Amount FY 2026/2027 (Kshs) | Remarks              |
|------------------------------------------------------|-------------------------------------------------------|-------------------------------------------------------|----------|------------------------------------------------------------------------------------------------------------|---------------------------------------|-----------------|---------|-----------|----------------------------|----------------------|
| Water, Irrigation, Environment and Natural Resources | Climate Change Mitigation and Adaptation              | Climate Change Mitigation and Resilience              | 2640504  | Other Capital Grants and Transfers (Financing Locally-Led Climate Action Program (FLOCA))                  | County Wide                           | County Wide     | New     | Jun-27    | 60,000,000                 | County Contribution  |
|                                                      |                                                       | <b>Climate Change Mitigation and Resilience Total</b> |          |                                                                                                            |                                       |                 |         |           | 277,000,000                |                      |
|                                                      | <b>Climate Change Mitigation and Adaptation Total</b> |                                                       |          |                                                                                                            |                                       |                 |         |           | <b>277,000,000</b>         |                      |
| Water, Irrigation, Environment and Natural Resources | Energy Development                                    | Rural Electrification                                 | 3111011  | installation of solar street light at okame TTI, Amaase centre and adungosi market                         | Okame, Amaase and Adungosi            | Chakol South    | New     | Jun-27    | 1,400,000                  | Mainstream           |
| Water, Irrigation, Environment and Natural Resources | Energy Development                                    | Rural Electrification                                 | 3111011  | installation & maintenance of street light /electricity connectivity                                       | Ward wide                             | Angorom         | New     | Jun-27    | 1,500,000                  | Ward Project         |
| Water, Irrigation, Environment and Natural Resources | Energy Development                                    | Rural Electrification                                 | 3111011  | repair of solar lights                                                                                     | makunda, mubwayo and siamungu markets | Bunyala central | New     | Jun-27    | 1,500,000                  | Ward Project         |
| Water, Irrigation, Environment and Natural Resources | Energy Development                                    | Rural Electrification                                 | 3111011  | solar street lights connection at mabale, Mayenje dispensary, security road and catholic road Mayenje ward | Mabale, Mayenje                       | Mayenje         | ongoing | Dec-26    | 1,500,000                  | Development Rollover |
| Water, Irrigation, Environment and Natural Resources | Energy Development                                    | Rural Electrification                                 | 3111011  | installation & maintenance of street light / electricity connectivity                                      | Ward wide                             | Amukura east    | New     | Jun-27    | 2,000,000                  | Ward Project         |
| Water, Irrigation, Environment and Natural Resources | Energy Development                                    | Rural Electrification                                 | 3111011  | installation & maintenance of street light /electricity connectivity                                       | Ward wide                             | Elugulu         | New     | Jun-27    | 2,000,000                  | Ward Project         |
| Water, Irrigation, Environment and Natural Resources | Energy Development                                    | Rural Electrification                                 | 3111011  | installation & maintenance of street light /electricity connectivity                                       | Ward wide                             | Mayenje         | New     | Jun-27    | 2,000,000                  | Ward Project         |
| Water, Irrigation, Environment and Natural Resources | Energy Development                                    | Rural Electrification                                 | 3111011  | repair of mass lights                                                                                      | Buyofu maendeleo, fwatanaarea         | Bukhayo east    | New     | Jun-27    | 2,000,000                  | Ward Project         |
| Water, Irrigation, Environment and Natural Resources | Energy Development                                    | Rural Electrification                                 | 3111011  | installation & maintenance of street light / electricity connectivity                                      | Ward wide                             | Burumba         | New     | Jun-27    | 3,000,000                  | Ward Project         |
| Water, Irrigation, Environment and Natural Resources | Energy Development                                    | Rural Electrification                                 | 3111011  | installation & maintenance of street light / electricity connectivity                                      | Ward wide                             | Nangina         | New     | Jun-27    | 3,000,000                  | Ward Project         |
| Water, Irrigation, Environment and Natural Resources | Energy Development                                    | Rural Electrification                                 | 3111011  | installation & maintenance of street light /electricity connectivity                                       | Ward wide                             | Bwiri           | New     | Jun-27    | 3,000,000                  | Ward Project         |
| Water, Irrigation, Environment and Natural Resources | Energy Development                                    | Rural Electrification                                 | 3111011  | installation & maintenance of street light / electricity connectivity                                      | Ward wide                             | Agenga Nanguba  | New     | Jun-27    | 4,000,000                  | Ward Project         |
| Water, Irrigation, Environment and Natural Resources | Energy Development                                    | Rural Electrification                                 | 3111011  | installation & maintenance of street light from Ebenezer to burumba,kemodo and mungasti markets            | County wide                           | County Wide     | ongoing | Dec-26    | 6,163,000                  | Pending Bills        |

| Department                                           | Programme                                              | Sub Programme                                    | GFS Code | Project Details                                                                                                       | Project Location | Ward                | Status  | Timelines | Amount FY 2026/2027 (Kshs) | Remarks              |
|------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------|----------|-----------------------------------------------------------------------------------------------------------------------|------------------|---------------------|---------|-----------|----------------------------|----------------------|
|                                                      |                                                        | <b>Rural Electrification Total</b>               |          |                                                                                                                       |                  |                     |         |           | 33,063,000                 |                      |
|                                                      | <b>Energy Development Total</b>                        |                                                  |          |                                                                                                                       |                  |                     |         |           | <b>33,063,000</b>          |                      |
| Water, Irrigation, Environment and Natural Resources | Environmental Conservation and Management              | Afforestation and agro-forestry                  | 3111305  | provision of consultancy services on development of Busia county forest management & conservation bills & regulations | Countywide       | County Wide         | ongoing | Dec-26    | 3,498,300                  | Pending Bills        |
|                                                      |                                                        | <b>Afforestation and agro-forestry Total</b>     |          |                                                                                                                       |                  |                     |         |           | 3,498,300                  |                      |
|                                                      | <b>Environmental Conservation and Management Total</b> |                                                  |          |                                                                                                                       |                  |                     |         |           | <b>3,498,300</b>           |                      |
| Water, Irrigation, Environment and Natural Resources | Environmental Management and protection                | Environmental Health and Management              | 3111305  | Supply and delivery of assorted tree seedlings                                                                        | Countywide       | Countywide          | Ongoing | Dec-26    | 999,950                    | Pending Bills        |
| Water, Irrigation, Environment and Natural Resources | Environmental Management and protection                | Environmental Health and Management              | 3111305  | Provision of consultancy services for research on environmental consequences of spreading of coscuta                  | countywide       | Countywide          | ongoing | Dec-26    | 2,070,000                  | Pending Bills        |
| Water, Irrigation, Environment and Natural Resources | Environmental Management and Protection                | Environmental Health and Management              | 3111305  | Development of Recreational Park and Busia Town                                                                       | Busia            | Burumba             | ongoing | Dec-26    | 4,970,000                  | Development Rollover |
| Water, Irrigation, Environment and Natural Resources | Environmental Management and Protection                | Environmental Health and Management              | 3111305  | Purchase of Tree Seeds and Seedlings                                                                                  | County Wide      | County Wide         | New     | Jun-27    | 5,000,000                  | Mainstream           |
|                                                      |                                                        | <b>Environmental Health and Management Total</b> |          |                                                                                                                       |                  |                     |         |           | 13,039,950                 |                      |
|                                                      | <b>Environmental Management and protection Total</b>   |                                                  |          |                                                                                                                       |                  |                     |         |           | <b>13,039,950</b>          |                      |
| Water, Irrigation, Environment and Natural Resources | Irrigation and land reclamation services               | Development of irrigation infrastructure         | 3110504  | Rehabilitation of Ludacho small holder irrigation scheme                                                              | Ludacho          | Nambomboto/Na mbuku | ongoing | Dec-26    | 1,546,076                  | Pending Bills        |
| Water, Irrigation, Environment and Natural Resources | Irrigation and land reclamation services               | Development of irrigation infrastructure         | 3110504  | Cleaning and protection of adopted rivers -bunyala south                                                              | Ward wide        | Bunyala South       | ongoing | Dec-26    | 1,925,000                  | Pending Bills        |
| Water, Irrigation, Environment and Natural Resources | Irrigation and Land Reclamation Services               | Development of Irrigation Infrastructure         | 3110504  | Rehabilitation of Irrigation Schemes                                                                                  | County Wide      | County Wide         | New     | Jun-27    | 5,000,000                  | Mainstream           |
| Water, Irrigation, Environment and Natural Resources | Irrigation and Land Reclamation Services               | Development of Irrigation Infrastructure         | 3110504  | Development of New Irrigation Schemes Infrastructure                                                                  | County Wide      | County Wide         | New     | Jun-27    | 10,000,000                 | Mainstream           |
| Water, Irrigation, Environment and Natural Resources | Irrigation and land reclamation services               | Development of irrigation infrastructure         | 3110505  | Rehabilitation of irrigation Schemes                                                                                  | Ward wide        | Ward wide           | ongoing | Dec-26    | 2,989,875                  | Pending Bills        |
|                                                      |                                                        | <b>Development of irrigation</b>                 |          |                                                                                                                       |                  |                     |         |           | 21,460,951                 |                      |

**BUSIA COUNTY MWANANCHI BUDGET FY 2026/2027**

| Department                                           | Programme                                             | Sub Programme                            | GFS Code | Project Details                                                                                              | Project Location                          | Ward                  | Status  | Timelines | Amount FY 2026/2027 (Kshs) | Remarks       |
|------------------------------------------------------|-------------------------------------------------------|------------------------------------------|----------|--------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------|---------|-----------|----------------------------|---------------|
|                                                      |                                                       | <b>infrastructure Total</b>              |          |                                                                                                              |                                           |                       |         |           |                            |               |
|                                                      | <b>Irrigation and land reclamation services Total</b> |                                          |          |                                                                                                              |                                           |                       |         |           | <b>21,460,951</b>          |               |
| Water, Irrigation, Environment and Natural Resources | Natural Resource Management                           | Natural Resource Management              | 3111305  | Rehabilitation of Degraded sites and Conservation of Springs and River Rides                                 | Countywide                                | County Wide           | New     | Jun-27    | 2,000,000                  | Mainstream    |
|                                                      |                                                       | <b>Natural Resource Management Total</b> |          |                                                                                                              |                                           |                       |         |           | 2,000,000                  |               |
|                                                      | <b>Natural Resource Management Total</b>              |                                          |          |                                                                                                              |                                           |                       |         |           | <b>2,000,000</b>           |               |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services                                 | Rural Water Infrastructure Development   | 3110502  | Solar installation at osuret primary and pipeline extension to okatekoko village osuret market               | Okatekoko and Osuret                      | Amukura west          | ongoing | Dec-26    | 2,214,345                  | Pending Bills |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services                                 | Rural Water Infrastructure Development   | 3110502  | Construction 32m3 steel tank at Bumuturu Catholic Church                                                     | Bumuturu                                  | Marachi Central       | ongoing | Dec-26    | 2,940,000                  | Pending Bills |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services                                 | Rural Water Infrastructure Development   | 3110502  | Akudep water project                                                                                         | Ward wide                                 | Angurai South         | ongoing | Dec-26    | 3,863,800                  | Pending Bills |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services                                 | Rural Water Infrastructure Development   | 3110502  | Drilling ,developing and test pumping Kwangamor borehole                                                     | Kwangamor                                 | Amukura East          | ongoing | Dec-26    | 3,945,900                  | Pending Bills |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services                                 | Rural Water Infrastructure Development   | 3110502  | Drilling, test pumping and capping of boreholes at Bukhakhala, Mukhwayo, Bukhwaku B, Bumala and Sitota areas | Bukhukhala, Bukhwaku B, Bumala and Sitota | Marachi west          | ongoing | Dec-26    | 5,959,350                  | Pending Bills |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services                                 | Rural Water Infrastructure Development   | 3110601  | Water pipeline extension to Mainline and service line at Nangoma                                             | Nangoma                                   | Matayos South         | ongoing | Dec-26    | 1,948,500                  | Pending Bills |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services                                 | Rural Water Infrastructure Development   | 3110602  | Repair and maintenance of General Works                                                                      | Countywide                                | Countywide            | ongoing | Dec-26    | 898,550                    | Pending Bills |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services                                 | Rural Water Infrastructure Development   | 3110602  | Pipe extension (Bishop ,Maurice posho mill kwangapus centre Amukura Central                                  | Ward wide                                 | Amukura Central       | ongoing | Dec-26    | 1,350,000                  | Pending Bills |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services                                 | Rural Water Infrastructure Development   | 3110602  | Maintenance of water projects and pipeline extension-Marachi west ward                                       | Ward wide                                 | Marachi West          | ongoing | Dec-26    | 1,369,920                  | Pending Bills |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services                                 | Rural Water Infrastructure Development   | 3110602  | Water pipeline extension from Lupida market to hospital                                                      | Lupida                                    | Bukhayo North/Walatsi | ongoing | Dec-26    | 1,881,900                  | Pending Bills |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services                                 | Rural Water Infrastructure Development   | 3110602  | Rehabilitation of Khunyangu water storage facilities                                                         | Khunyangu SCH                             | Marachi Central       | ongoing | Dec-26    | 1,999,250                  | Pending Bills |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services                                 | Rural Water Infrastructure Development   | 3110602  | Repair and maintenance of Mubwayo community water pump                                                       | Mubwayo                                   | Bunyala central       | ongoing | Dec-26    | 2,200,000                  | Pending Bills |

## BUSIA COUNTY MWANANCHI BUDGET FY 2026/2027

| Department                                           | Programme             | Sub Programme                          | GFS Code | Project Details                                                                       | Project Location                                                                                                                                                                                                   | Ward                  | Status  | Timelines | Amount FY 2026/2027 (Kshs) | Remarks       |
|------------------------------------------------------|-----------------------|----------------------------------------|----------|---------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------|-----------|----------------------------|---------------|
| Water, Irrigation, Environment and Natural Resources | Water Supply Services | Rural Water Infrastructure Development | 3110602  | Test Pumping and Installation of Solar system at Matabi Borehole                      | Ward wide                                                                                                                                                                                                          | Bukhayo West          | ongoing | Dec-26    | 3,500,000                  | Pending Bills |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services | Rural Water Infrastructure Development | 3110602  | Repair and maintenance of water Works                                                 | Ward wide                                                                                                                                                                                                          | Ward wide             | ongoing | Dec-26    | 3,984,500                  | Pending Bills |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services | Rural Water Infrastructure Development | 3111502  | Water Supply and Sewerage                                                             | Ward wide                                                                                                                                                                                                          | Bunyala South         | New     | Jun-27    | 1,000,000                  | Mainstream    |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services | Rural Water Infrastructure Development | 3111502  | Water Supply and Sewerage                                                             | drilling and installation of hand pump at atapar village                                                                                                                                                           | Amukura East          | New     | Jun-27    | 1,500,000                  | Ward Project  |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services | Rural Water Infrastructure Development | 3111502  | Water Supply and Sewerage                                                             | Ward wide                                                                                                                                                                                                          | Angurai North         | New     | Jun-27    | 1,500,000                  | Ward Project  |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services | Rural Water Infrastructure Development | 3111502  | Water Supply and Sewerage                                                             | Ward wide                                                                                                                                                                                                          | Malaba North          | New     | Jun-27    | 1,500,000                  | Ward Project  |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services | Rural Water Infrastructure Development | 3111502  | Water Supply and Sewerage                                                             | Ward wide                                                                                                                                                                                                          | Bukhayo Central       | New     | Jun-27    | 1,500,000                  | Ward Project  |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services | Rural Water Infrastructure Development | 3111502  | Water Supply and Sewerage                                                             | Ward wide                                                                                                                                                                                                          | Amukura West          | New     | Jun-27    | 1,800,000                  | Ward Project  |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services | Rural Water Infrastructure Development | 3111502  | Water Supply and Sewerage                                                             | okatekok, kabechir, kaliwa Baraka, osiet village, sidelewa, apatit and apokor                                                                                                                                      | Amukura Central       | New     | Jun-27    | 2,000,000                  | Ward Project  |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services | Rural Water Infrastructure Development | 3111502  | Water Supply and Sewerage                                                             | Ward wide                                                                                                                                                                                                          | Elugulu               | New     | Jun-27    | 2,000,000                  | Ward Project  |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services | Rural Water Infrastructure Development | 3111502  | Water Supply and Sewerage                                                             | Ward wide                                                                                                                                                                                                          | Bunyala North         | New     | Jun-27    | 2,000,000                  | Ward Project  |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services | Rural Water Infrastructure Development | 3111502  | Drilling and pump installation of 3 No. Borehole Bukhayo North/Walatsi Ward as per BQ | Bukhayo North                                                                                                                                                                                                      | Bukhayo North/Walatsi | ongoing | Dec-26    | 2,394,000                  | Pending Bills |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services | Rural Water Infrastructure Development | 3111502  | Water Supply and Sewerage                                                             | solarization of obucuun asipet borehole, drilling of amase kwa okaron borehole, water tank replacement at ongaroi borehole, repair of ochude market borehole and water hybrid pump replacement at ongaroi borehole | Chakol South          | New     | Jun-27    | 2,500,000                  | Ward Project  |

| Department                                           | Programme             | Sub Programme                                       | GFS Code | Project Details                                                                            | Project Location                                           | Ward              | Status  | Timelines | Amount FY 2026/2027 (Kshs) | Remarks              |
|------------------------------------------------------|-----------------------|-----------------------------------------------------|----------|--------------------------------------------------------------------------------------------|------------------------------------------------------------|-------------------|---------|-----------|----------------------------|----------------------|
| Water, Irrigation, Environment and Natural Resources | Water Supply Services | Rural Water Infrastructure Development              | 3111502  | Water Supply and Sewerage                                                                  | Ward wide                                                  | Bunyala Central   | New     | Jun-27    | 2,500,000                  | Ward Project         |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services | Rural Water Infrastructure Development              | 3111502  | Water Supply and Sewerage                                                                  | drilling and solarization of water at omoloi ekweny area   | Chakol North      | New     | Jun-27    | 3,000,000                  | Ward Project         |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services | Rural Water Infrastructure Development              | 3111502  | Water Supply and Sewerage                                                                  | Ward wide                                                  | Namboboto Nambuku | New     | Jun-27    | 3,000,000                  | Ward Project         |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services | Rural Water Infrastructure Development              | 3111502  | Water Supply and Sewerage                                                                  | Ward wide                                                  | Bunyala West      | New     | Jun-27    | 3,000,000                  | Ward Project         |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services | Rural Water Infrastructure Development              | 3111502  | Water Supply and Sewerage                                                                  | Ward wide                                                  | Mayenje           | New     | Jun-27    | 3,500,000                  | Ward Project         |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services | Rural Water Infrastructure Development              | 3111502  | Water Supply and Sewerage                                                                  | Ward wide                                                  | Bwiri             | New     | Jun-27    | 3,500,000                  | Ward Project         |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services | Rural Water Infrastructure Development              | 3111502  | Fencing and installation of water tank and construction of water kiosk at Nambale township | Nambale Township                                           | Nambale Township  | ongoing | Dec-26    | 3,994,080                  | Pending Bills        |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services | Rural Water Infrastructure Development              | 3111502  | Water Supply and Sewerage                                                                  | Ward wide                                                  | Burumba           | New     | Jun-27    | 4,100,000                  | Ward Project         |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services | Rural Water Infrastructure development              | 3111502  | installation of hybrid pumping system and pipeline extension at port Victoria              | Port Victoria                                              | Bunyala South     | ongoing | Dec-26    | 4,873,470                  | Development Rollover |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services | Rural Water Infrastructure development              | 3111502  | Drilling, equipping, construction of water kiosk and solarization                          | Kokare akapijan B and St. peters kokeri pri. Water project | Malaba South      | New     | Jun-27    | 5,000,000                  | Mainstream           |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services | Rural Water Infrastructure development              | 3111502  | Drilling of Borehole-Angurai                                                               | Angurai                                                    | Angurai           | ongoing | Dec-26    | 5,300,000                  | Development Rollover |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services | Rural Water Infrastructure Development              | 3111502  | Upgrading of Busende Secondary borehole into solar pumping systems                         | Busende                                                    | Matayos South     | ongoing | Dec-26    | 5,528,547                  | Pending Bills        |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services | Rural Water Infrastructure development              | 3111502  | Drilling and equipping of 2 no. boreholes at Angorom Ward                                  |                                                            |                   | ongoing | Dec-26    | 5,975,001                  | Development Rollover |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services | Rural Water Infrastructure Development              | 3111502  | Water Supply and Sewerage                                                                  | drilling and equipping borehole at ageeat and omeri        | Angorom           | New     | Jun-27    | 6,000,000                  | Ward Project         |
| Water, Irrigation, Environment and Natural Resources | Water Supply Services | Rural Water Infrastructure development              | 3111502  | Sisenye water project                                                                      | sisenye                                                    | Bunyala North     | ongoing | Dec-26    | 45,000,000                 | Development Rollover |
|                                                      |                       | <b>Rural Water Infrastructure Development Total</b> |          |                                                                                            |                                                            |                   |         |           | 162,021,113                |                      |

BUSIA COUNTY MWANANCHI BUDGET FY 2026/2027

| Department                                                        | Programme                                      | Sub Programme                                                   | GFS Code | Project Details                                                     | Project Location | Ward            | Status  | Timelines | Amount FY 2026/2027 (Kshs) | Remarks       |
|-------------------------------------------------------------------|------------------------------------------------|-----------------------------------------------------------------|----------|---------------------------------------------------------------------|------------------|-----------------|---------|-----------|----------------------------|---------------|
| Water, Irrigation, Environment and Natural Resources              | Water Supply Services                          | Urban Water Infrastructure Development                          | 2630201  | Other Capital Grants and Transfers-BUWASCO                          | County wide      | County Wide     | New     | Jun-27    | 15,000,000                 | Mainstream    |
| Water, Irrigation, Environment and Natural Resources              | Water Supply Services                          | Urban Water Infrastructure Development                          | 3111502  | Construction 50m3 steel tank at and repair of existing tank at BCRH | BCRH             | Burumba         | Ongoing | Dec-26    | 4,864,000                  | Pending Bills |
|                                                                   |                                                | <b>Urban Water Infrastructure Development Total</b>             |          |                                                                     |                  |                 |         |           | 19,864,000                 |               |
|                                                                   | <b>Water Supply Services Total</b>             |                                                                 |          |                                                                     |                  |                 |         |           | <b>181,885,113</b>         |               |
| <b>Water, Irrigation, Environment and Natural Resources Total</b> |                                                |                                                                 |          |                                                                     |                  |                 |         |           | <b>531,947,314</b>         |               |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Culture Promotion and Development              | Cultural Promotion and Infrastructural Development              | 3110202  | Completion of Kakapel Cultural Centre                               | Angurai South    | Angurai South   | New     | Jun-27    | 5,000,000                  | Mainstream    |
|                                                                   |                                                | <b>Cultural Promotion and Infrastructural Development Total</b> |          |                                                                     |                  |                 |         |           | 5,000,000                  |               |
|                                                                   | <b>Culture Promotion and Development Total</b> |                                                                 |          |                                                                     |                  |                 |         |           | <b>5,000,000</b>           |               |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Promotion and Development of sports            | Sports Promotion and Infrastructural Development                | 3110399  | Sporting Equipment                                                  | Ward wide        | Amukura West    | New     | Jun-27    | 1,000,000                  | Ward Project  |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Promotion and Development of sports            | Sports Promotion and Infrastructural Development                | 3110399  | Sporting Equipment                                                  | Ward wide        | Bukhayo West    | New     | Jun-27    | 1,000,000                  | Ward Project  |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Promotion and Development of sports            | Sports Promotion and Infrastructural Development                | 3110399  | Sporting Equipment                                                  | Ward wide        | Marachi Central | New     | Jun-27    | 1,500,000                  | Ward Project  |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Promotion and Development of sports            | Sports Promotion and Infrastructural Development                | 3110399  | Sporting Equipment                                                  | Ward wide        | Angurai East    | New     | Jun-27    | 1,500,000                  | Ward Project  |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Promotion and Development of sports            | Sports Promotion and Infrastructural Development                | 3110399  | Sporting Equipment                                                  | Ward wide        | Bukhayo Central | New     | Jun-27    | 1,500,000                  | Ward Project  |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Promotion and Development of sports            | Sports Promotion and Infrastructural Development                | 3110399  | Sporting Equipment                                                  | Ward wide        | Amukura Central | New     | Jun-27    | 2,000,000                  | Ward Project  |

| Department                                                        | Programme                           | Sub Programme                                    | GFS Code | Project Details    | Project Location | Ward                  | Status | Timelines | Amount FY 2026/2027 (Kshs) | Remarks      |
|-------------------------------------------------------------------|-------------------------------------|--------------------------------------------------|----------|--------------------|------------------|-----------------------|--------|-----------|----------------------------|--------------|
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Promotion and Development of sports | Sports Promotion and Infrastructural Development | 3110399  | Sporting Equipment | Ward wide        | Chakol North          | New    | Jun-27    | 2,000,000                  | Ward Project |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Promotion and Development of sports | Sports Promotion and Infrastructural Development | 3110399  | Sporting Equipment | Ward wide        | Matayos South         | New    | Jun-27    | 2,000,000                  | Ward Project |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Promotion and Development of sports | Sports Promotion and Infrastructural Development | 3110399  | Sporting Equipment | Ward wide        | Mayenje               | New    | Jun-27    | 2,000,000                  | Ward Project |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Promotion and Development of sports | Sports Promotion and Infrastructural Development | 3110399  | Sporting Equipment | Ward wide        | Busibwabo             | New    | Jun-27    | 2,000,000                  | Ward Project |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Promotion and Development of sports | Sports Promotion and Infrastructural Development | 3110399  | Sporting Equipment | Ward wide        | Marachi North         | New    | Jun-27    | 2,000,000                  | Ward Project |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Promotion and Development of sports | Sports Promotion and Infrastructural Development | 3110399  | Sporting Equipment | Ward wide        | Elugulu               | New    | Jun-27    | 2,000,000                  | Ward Project |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Promotion and Development of sports | Sports Promotion and Infrastructural Development | 3110399  | Sporting Equipment | Ward wide        | Kingandole            | New    | Jun-27    | 2,000,000                  | Ward Project |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Promotion and Development of sports | Sports Promotion and Infrastructural Development | 3110399  | Sporting Equipment | Ward wide        | Malaba South          | New    | Jun-27    | 2,000,000                  | Ward Project |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Promotion and Development of sports | Sports Promotion and Infrastructural Development | 3110399  | Sporting Equipment | Ward wide        | Angurai North         | New    | Jun-27    | 2,000,000                  | Ward Project |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Promotion and Development of sports | Sports Promotion and Infrastructural Development | 3110399  | Sporting Equipment | Ward wide        | Angurai South         | New    | Jun-27    | 2,000,000                  | Ward Project |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Promotion and Development of sports | Sports Promotion and Infrastructural Development | 3110399  | Sporting Equipment | Ward wide        | Bukhayo East          | New    | Jun-27    | 2,000,000                  | Ward Project |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Promotion and Development of sports | Sports Promotion and Infrastructural Development | 3110399  | Sporting Equipment | Ward wide        | Bukhayo North/Walatsi | New    | Jun-27    | 2,000,000                  | Ward Project |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Promotion and Development of sports | Sports Promotion and Infrastructural Development | 3110399  | Sporting Equipment | Ward wide        | Namboboto Nambuku     | New    | Jun-27    | 2,000,000                  | Ward Project |

| Department                                                        | Programme                           | Sub Programme                                    | GFS Code | Project Details    | Project Location | Ward            | Status | Timelines | Amount FY 2026/2027 (Kshs) | Remarks      |
|-------------------------------------------------------------------|-------------------------------------|--------------------------------------------------|----------|--------------------|------------------|-----------------|--------|-----------|----------------------------|--------------|
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Promotion and Development of sports | Sports Promotion and Infrastructural Development | 3110399  | Sporting Equipment | Ward wide        | Agenga Nanguba  | New    | Jun-27    | 2,000,000                  | Ward Project |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Promotion and Development of sports | Sports Promotion and Infrastructural Development | 3110399  | Sporting Equipment | Ward wide        | Nangina         | New    | Jun-27    | 2,000,000                  | Ward Project |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Promotion and Development of sports | Sports Promotion and Infrastructural Development | 3110399  | Sporting Equipment | Ward wide        | Bwiri           | New    | Jun-27    | 2,000,000                  | Ward Project |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Promotion and Development of sports | Sports Promotion and Infrastructural Development | 3110399  | Sporting Equipment | Ward wide        | Bunyala South   | New    | Jun-27    | 2,000,000                  | Ward Project |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Promotion and Development of sports | Sports Promotion and Infrastructural Development | 3110399  | Sporting Equipment | Ward wide        | Bunyala Central | New    | Jun-27    | 2,000,000                  | Ward Project |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Promotion and Development of sports | Sports Promotion and Infrastructural Development | 3110399  | Sporting Equipment | Ward wide        | Angorom         | New    | Jun-27    | 2,500,000                  | Ward Project |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Promotion and Development of sports | Sports Promotion and Infrastructural Development | 3110399  | Sporting Equipment | Ward wide        | Burumba         | New    | Jun-27    | 2,500,000                  | Ward Project |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Promotion and Development of sports | Sports Promotion and Infrastructural Development | 3110399  | Sporting Equipment | Ward wide        | Chakol South    | New    | Jun-27    | 3,000,000                  | Ward Project |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Promotion and Development of sports | Sports Promotion and Infrastructural Development | 3110399  | Sporting Equipment | Ward wide        | Amukura East    | New    | Jun-27    | 3,000,000                  | Ward Project |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Promotion and Development of sports | Sports Promotion and Infrastructural Development | 3110399  | Sporting Equipment | Ward wide        | Marachi West    | New    | Jun-27    | 3,000,000                  | Ward Project |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Promotion and Development of sports | Sports Promotion and Infrastructural Development | 3110399  | Sporting Equipment | Ward wide        | Malaba Central  | New    | Jun-27    | 3,000,000                  | Ward Project |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Promotion and Development of sports | Sports Promotion and Infrastructural Development | 3110399  | Sporting Equipment | Ward wide        | Malaba North    | New    | Jun-27    | 3,000,000                  | Ward Project |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Promotion and Development of sports | Sports Promotion and Infrastructural Development | 3110399  | Sporting Equipment | Ward wide        | Bunyala West    | New    | Jun-27    | 3,500,000                  | Ward Project |

| Department                                                        | Programme                                        | Sub Programme                                                 | GFS Code | Project Details                                    | Project Location | Ward             | Status  | Timelines | Amount FY 2026/2027 (Kshs) | Remarks       |
|-------------------------------------------------------------------|--------------------------------------------------|---------------------------------------------------------------|----------|----------------------------------------------------|------------------|------------------|---------|-----------|----------------------------|---------------|
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Promotion and Development of sports              | Sports Promotion and Infrastructural Development              | 3110399  | Sporting Equipment                                 | Ward wide        | Nambale Township | New     | Jun-27    | 4,000,000                  | Ward Project  |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Promotion and Development of sports              | Sports Promotion and Infrastructural Development              | 3110399  | Sporting Equipment                                 | Ward wide        | Bunyala North    | New     | Jun-27    | 4,000,000                  | Ward Project  |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Promotion and development of Sports              | Sports Promotion and Infrastructural Development              | 3111009  | Supply and delivery of sports equipment            | Ward wide        |                  | ongoing | Dec-26    | 1,538,200                  | Pending Bills |
|                                                                   |                                                  | <b>Sports Promotion and Infrastructural Development Total</b> |          |                                                    |                  |                  |         |           | 77,538,200                 |               |
|                                                                   | <b>Promotion and Development of sports Total</b> |                                                               |          |                                                    |                  |                  |         |           | 77,538,200                 |               |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | social services                                  | youths and women empowerment                                  |          | grants to women and youth groups                   | Ward wide        | Angurai East     | New     | Jun-27    | 700,000                    | Ward Project  |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | social services                                  | youths and women empowerment                                  |          | grants to women and youth groups                   | Ward wide        | Burumba          | New     | Jun-27    | 1,000,000                  | Ward Project  |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | social services                                  | youths and women empowerment                                  |          | grants to women and youth groups                   | Ward wide        | Bukhayo Central  | New     | Jun-27    | 1,500,000                  | Ward Project  |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | social services                                  | youths and women empowerment                                  |          | grants to women and youth groups                   | Ward wide        | Marachi East     | New     | Jun-27    | 2,000,000                  | Ward Project  |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | social services                                  | youths and women empowerment                                  |          | grants to women and youth groups                   | Ward wide        | Mayenje          | New     | Jun-27    | 2,500,000                  | Ward Project  |
|                                                                   |                                                  | <b>youths and women empowerment Total</b>                     |          |                                                    |                  |                  |         |           | 7,700,000                  |               |
|                                                                   | <b>social services Total</b>                     |                                                               |          |                                                    |                  |                  |         |           | 7,700,000                  |               |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Youth empowerment and development                | Youth enterprise and empowerment                              | 3110302  | Refurbishment of Youth Empowerment Centre- Nangina | County Wide      | County Wide      | New     | Jun-27    | 3,000,000                  | Mainstream    |
| Youth, Sports, Culture, Gender, Creative Arts and Social Services | Youth Empowerment and Development                | Youth Enterprise and Empowerment                              | 3110901  | Equipping of Youth Empowerment Centre              | County Wide      | County Wide      | New     | Jun-27    | 700,000                    | Mainstream    |

BUSIA COUNTY MWANANCHI BUDGET FY 2026/2027

| Department                                                                     | Programme                                      | Sub Programme                                 | GFS Code | Project Details                                | Project Location | Ward        | Status | Timelines | Amount FY 2026/2027 (Kshs) | Remarks    |
|--------------------------------------------------------------------------------|------------------------------------------------|-----------------------------------------------|----------|------------------------------------------------|------------------|-------------|--------|-----------|----------------------------|------------|
| Youth, Sports, Culture, Gender, Creative Arts and Social Services              | Youth Empowerment and Development              | Youth Enterprise and Empowerment              | 3111009  | Construction of Busia Youth Empowerment Centre | County Wide      | County Wide | New    | Jun-27    | 5,000,000                  | Mainstream |
|                                                                                |                                                | <b>Youth enterprise and empowerment Total</b> |          |                                                |                  |             |        |           | 8,700,000                  |            |
|                                                                                | <b>Youth empowerment and development Total</b> |                                               |          |                                                |                  |             |        |           | <b>8,700,000</b>           |            |
| <b>Youth, Sports, Culture, Gender, Creative Arts and Social Services Total</b> |                                                |                                               |          |                                                |                  |             |        |           | <b>98,938,200</b>          |            |
| <b>Grand Total</b>                                                             |                                                |                                               |          |                                                |                  |             |        |           | <b>3,138,980,131</b>       |            |

## ROLE OF STAKEHOLDERS

| Budget Stage                        | Who is Involved & Their Role                                                                 | How Citizens Can Participate                                        |
|-------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------|
| <b>1. Budget Planning</b>           | <b>County Departments:</b> Draft budget proposals aligned with county development plans.     | Attend public forums and consultation meetings.                     |
|                                     | <b>County Budget &amp; Economic Forum:</b> Coordinates feedback from community stakeholders. | Share priorities and propose projects needed in your community.     |
|                                     | <b>Civil Society Groups:</b> Align community needs with local plans.                         |                                                                     |
| <b>2. Review &amp; Approval</b>     | <b>County Treasury:</b> Combines all departmental proposals into one master budget.          | Attend public hearings hosted by the County Assembly.               |
|                                     | <b>County Assembly:</b> Reviews, debates, and officially approves the budget.                | Submit feedback and voice concerns about proposed allocations.      |
| <b>3. Budget Execution</b>          | <b>County Departments:</b> Carry out approved budget activities.                             | Attend local community meetings to track ongoing projects.          |
|                                     | <b>Project Officers:</b> Manage project delivery and keep the community updated.             | Report on service delivery quality and raise concerns about delays. |
| <b>4. Monitoring &amp; Tracking</b> | <b>County Treasury &amp; Committees:</b> Track spending and project completion.              | Attend performance review forums.                                   |
|                                     | <b>Auditor-General:</b> Audits financial records to prevent misuse of funds.                 | Share feedback on how completed projects affect your daily life.    |
|                                     | <b>Civil Society Groups:</b> Watch for transparency and accountability.                      |                                                                     |

## PUBLIC PARTICIPATION ADVERT

Below is the public participation advert for the Programme based budget for the FY 2025/2026 and the medium term.

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

**PUBLIC PARTICIPATION ON BUDGET ESTIMATES FOR FINANCIAL YEAR 2025-2026 & MTEF**

Article 201 of the Constitution of Kenya 2010 envisages transparency, accountability and public participation on matters of Public Finance.

Further, according to section 125 (2) of the Public Finance Management Act, 2012, the County Treasury in preparing County Budget Estimates is required to take into consideration views of among others, the public and interested persons/groups.

In view of the above the County Treasury wishes to notify and invite the public and all interested parties to a public participation forum that will take place on **Tuesday 15<sup>th</sup> April, 2025** in all the 7 Sub Counties at the venues listed below;

| SUB-COUNTY | VENUE                              | Time    |
|------------|------------------------------------|---------|
| Butula     | Butula Family Life Center          | 8AM-5PM |
| Samia      | Funyula CDF Grounds                | 8AM-5PM |
| Bunyala    | Port Victoria Town Hall            | 8AM-5PM |
| Matayos    | Matayos VTC                        | 8AM-5PM |
| Nambale    | DCC Ground                         | 8AM-5PM |
| Teso South | Kong'urapus Catholic Church Ground | 8AM-5PM |
| Teso North | Kakapel Cultural Centre            | 8AM-5PM |

**TOPISTER NAITI WANYAMA**  
**COUNTY EXECUTIVE COMMITTEE MEMBER,**  
**COUNTY TREASURY AND ECONOMIC PLANNING**

**AUDITED FINANCIAL STATEMENTS**  
As at 31st December, 2024

**Faulu**  
A MEMBER OF THE FAULU GROUP

| A) STATEMENT OF COMPREHENSIVE INCOME           | BANK                                |                                     | GROUP                               |                                     |
|------------------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
|                                                | AUDITED<br>P Dec. 2024<br>KSh. '000 | AUDITED<br>P Dec. 2024<br>KSh. '000 | AUDITED<br>P Dec. 2024<br>KSh. '000 | AUDITED<br>P Dec. 2024<br>KSh. '000 |
| <b>1.0 Income</b>                              | 1,018,000                           | 1,018,000                           | 1,018,000                           | 1,018,000                           |
| 1.1 Interest on loans/borrowings               | 750,000                             | 750,000                             | 750,000                             | 750,000                             |
| 1.2 Fees and commissions on financial services | 422,000                             | 422,000                             | 422,000                             | 422,000                             |
| 1.3 Other income                               | 45,000                              | 45,000                              | 45,000                              | 45,000                              |
| 1.4 Dividend and interest on investments       | 5,000                               | 5,000                               | 5,000                               | 5,000                               |
| 1.5 Other income                               | 31,000                              | 31,000                              | 31,000                              | 31,000                              |
| 1.6 Other operating income                     | 31,000                              | 31,000                              | 31,000                              | 31,000                              |
| <b>1.7 Total Income</b>                        | <b>1,231,000</b>                    | <b>1,231,000</b>                    | <b>1,231,000</b>                    | <b>1,231,000</b>                    |
| <b>2.0 Expenses</b>                            | 1,018,000                           | 1,018,000                           | 1,018,000                           | 1,018,000                           |
| 2.1 Salaries and wages                         | 500,000                             | 500,000                             | 500,000                             | 500,000                             |
| 2.2 Other staff costs                          | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
| 2.3 Depreciation and amortisation              | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
| 2.4 Other operating expenses                   | 318,000                             | 318,000                             | 318,000                             | 318,000                             |
| 2.5 Other operating expenses                   | 318,000                             | 318,000                             | 318,000                             | 318,000                             |
| 2.6 Other operating expenses                   | 318,000                             | 318,000                             | 318,000                             | 318,000                             |
| 2.7 Other operating expenses                   | 318,000                             | 318,000                             | 318,000                             | 318,000                             |
| 2.8 Other operating expenses                   | 318,000                             | 318,000                             | 318,000                             | 318,000                             |
| 2.9 Other operating expenses                   | 318,000                             | 318,000                             | 318,000                             | 318,000                             |
| <b>2.0 Total Expenses</b>                      | <b>1,018,000</b>                    | <b>1,018,000</b>                    | <b>1,018,000</b>                    | <b>1,018,000</b>                    |
| <b>3.0 Operating Profit/Loss</b>               | <b>213,000</b>                      | <b>213,000</b>                      | <b>213,000</b>                      | <b>213,000</b>                      |
| 3.1 Interest on loans/borrowings               | 750,000                             | 750,000                             | 750,000                             | 750,000                             |
| 3.2 Other operating expenses                   | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
| 3.3 Depreciation and amortisation              | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
| 3.4 Other operating expenses                   | 318,000                             | 318,000                             | 318,000                             | 318,000                             |
| 3.5 Other operating expenses                   | 318,000                             | 318,000                             | 318,000                             | 318,000                             |
| 3.6 Other operating expenses                   | 318,000                             | 318,000                             | 318,000                             | 318,000                             |
| 3.7 Other operating expenses                   | 318,000                             | 318,000                             | 318,000                             | 318,000                             |
| 3.8 Other operating expenses                   | 318,000                             | 318,000                             | 318,000                             | 318,000                             |
| 3.9 Other operating expenses                   | 318,000                             | 318,000                             | 318,000                             | 318,000                             |
| <b>3.0 Total Comprehensive Profit/Loss</b>     | <b>213,000</b>                      | <b>213,000</b>                      | <b>213,000</b>                      | <b>213,000</b>                      |

**B) STATEMENT OF FINANCIAL POSITION**

|                               | AUDITED<br>P Dec. 2024<br>KSh. '000 | AUDITED<br>P Dec. 2024<br>KSh. '000 | AUDITED<br>P Dec. 2024<br>KSh. '000 | AUDITED<br>P Dec. 2024<br>KSh. '000 |
|-------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| <b>1.0 ASSETS</b>             |                                     |                                     |                                     |                                     |
| 1.1 Cash and cash equivalents | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
| 1.2 Loans and receivables     | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
| 1.3 Other receivables         | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
| 1.4 Other receivables         | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
| 1.5 Other receivables         | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
| 1.6 Other receivables         | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
| 1.7 Other receivables         | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
| 1.8 Other receivables         | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
| 1.9 Other receivables         | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
| 1.10 Other receivables        | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
| <b>1.0 Total Assets</b>       | <b>1,000,000</b>                    | <b>1,000,000</b>                    | <b>1,000,000</b>                    | <b>1,000,000</b>                    |
| <b>2.0 LIABILITIES</b>        |                                     |                                     |                                     |                                     |
| 2.1 Loans and borrowings      | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
| 2.2 Other liabilities         | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
| 2.3 Other liabilities         | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
| 2.4 Other liabilities         | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
| 2.5 Other liabilities         | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
| 2.6 Other liabilities         | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
| 2.7 Other liabilities         | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
| 2.8 Other liabilities         | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
| 2.9 Other liabilities         | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
| <b>2.0 Total Liabilities</b>  | <b>1,000,000</b>                    | <b>1,000,000</b>                    | <b>1,000,000</b>                    | <b>1,000,000</b>                    |
| <b>3.0 EQUITY</b>             |                                     |                                     |                                     |                                     |
| 3.1 Capital                   | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
| 3.2 Reserves                  | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
| 3.3 Other equity              | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
| 3.4 Other equity              | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
| 3.5 Other equity              | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
| 3.6 Other equity              | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
| 3.7 Other equity              | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
| 3.8 Other equity              | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
| 3.9 Other equity              | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
| <b>3.0 Total Equity</b>       | <b>1,000,000</b>                    | <b>1,000,000</b>                    | <b>1,000,000</b>                    | <b>1,000,000</b>                    |

**C) OTHER DISCLOSURES**

**1. NON-PERFORMING LOANS AND ADVANCES**

|                                             | AUDITED<br>P Dec. 2024<br>KSh. '000 | AUDITED<br>P Dec. 2024<br>KSh. '000 | AUDITED<br>P Dec. 2024<br>KSh. '000 | AUDITED<br>P Dec. 2024<br>KSh. '000 |
|---------------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| 1.1 Gross Non-Performing Loans and Advances | 1,000,000                           | 1,000,000                           | 1,000,000                           | 1,000,000                           |
| 1.2 Net Non-Performing Loans and Advances   | 1,000,000                           | 1,000,000                           | 1,000,000                           | 1,000,000                           |
| 1.3 Total Non-Performing Loans and Advances | 1,000,000                           | 1,000,000                           | 1,000,000                           | 1,000,000                           |

**2. DEFERRED TAXES**

|                              | AUDITED<br>P Dec. 2024<br>KSh. '000 | AUDITED<br>P Dec. 2024<br>KSh. '000 | AUDITED<br>P Dec. 2024<br>KSh. '000 | AUDITED<br>P Dec. 2024<br>KSh. '000 |
|------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| 2.1 Deferred Tax Assets      | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
| 2.2 Deferred Tax Liabilities | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
| 2.3 Total Deferred Taxes     | 100,000                             | 100,000                             | 100,000                             | 100,000                             |

**3. CAPITAL SUFFICIENCY**

|                                | AUDITED<br>P Dec. 2024<br>KSh. '000 | AUDITED<br>P Dec. 2024<br>KSh. '000 | AUDITED<br>P Dec. 2024<br>KSh. '000 | AUDITED<br>P Dec. 2024<br>KSh. '000 |
|--------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| 3.1 Minimum Regulatory Capital | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
| 3.2 Actual Capital             | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
| 3.3 Capital Adequacy Ratio     | 100%                                | 100%                                | 100%                                | 100%                                |

**4. LIQUIDITY**

|                             | AUDITED<br>P Dec. 2024<br>KSh. '000 | AUDITED<br>P Dec. 2024<br>KSh. '000 | AUDITED<br>P Dec. 2024<br>KSh. '000 | AUDITED<br>P Dec. 2024<br>KSh. '000 |
|-----------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| 4.1 Minimum Liquidity Ratio | 100%                                | 100%                                | 100%                                | 100%                                |
| 4.2 Actual Liquidity Ratio  | 100%                                | 100%                                | 100%                                | 100%                                |

**MESSAGE FROM THE DIRECTOR**  
The above financial statements are audited by the Auditor General of Kenya for the year ended 31st December 2024 as required by the Constitution of Kenya and the Public Finance Management Act, 2012. The Auditor General has issued an unqualified audit opinion on the financial statements of the County Government of Busia for the year ended 31st December 2024.

**George A. Mwangi** - Chairman  
**Michael Mwangi** - Chairman  
**John Ouma** - Chairman

Faulu International Bank is regulated by Central Bank of Kenya and is part of the CBB Mutual Group.

## GLOSSARY OF TERMS

| <b>Name</b>            | <b>Description</b>                                                                                                                                                                                                                                                                                                                                   |
|------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>ADP</b>             | 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.                                                                                                             |
| <b>Approved Budget</b> | 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.                                                                                                  |
| <b>CBEF</b>            | 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.   |
| <b>CBROP</b>           | 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.                                                    |
| <b>CFSP</b>            | 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.                 |
| <b>CIDP</b>            | 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 |
| <b>FY</b>              | 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.                                                                                                                                                 |

|               |                                                                                                                                                                                                                                                                                         |
|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Grants</b> | 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.               |
| <b>MTEF</b>   | 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.                                                                                                                |
| <b>PBB</b>    | 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                                                                                                  |
| <b>PFM</b>    | 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. |

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.