

PROPOSED BUDGET DRAFT FOR BUSIA COUNTY

S/N	COUNTY DEPARTMENT	CURRENT DEPARTMENTS	PROJECT NAME	PROJECT LOCATION	STATUS	ESTIMATED COST	DEPARTMENT TOTAL	FUNDING
1.	FINANCE, STRATEGY & ECONOMIC PLANNING	1. DEVELOPMENT PLANNING	1. Busia county strategic plan	County	New	10,000,000.00	10,000,000.00	County
		2. SPECIAL PROGRAMMES						
		3. STATISTICS						
		4. ACCOUNTS						
		5. INTERNAL AUDIT						
		6. PROCUREMENT						
		7. PALWECO						
	AGRICULTURE & ANIMAL RESOURCES	1. LIVESTOCK PRODUCTION	1. Feed production and utilization	County wide	Ongoing	4,746,000.00	73,833,000.00	County
			2. Dairy goat breeding and multiplication	County wide	New	15,468,000.00		
			3. Upgrading and support to namable and butula dairy cooperatives	Namable & Butula	Ongoing	20,000,000.00		
			4. Enhancing small stock production (Local poultry, bee keeping, pig production)	County wide	Ongoing	32,669,000.00		
			5. Construction of matayo's office	Matayos	Ongoing	950,000.00		
		2. VETERINARY	1. Artificial insemination	County wide		24,386,450.00	48,497,342.00	County
			2. Tsetse, tick, pest control	County wide		16,415,700.00		

	3. Vaccination of livestock, birds and dogs	County wide	Ongoing	7,695,192.00		
3. AGRICULTURE	1. Input access, soil testing and sampling	All sub-counties	Ongoing	121,378,000.00	213,369,720.00	
	2. Mechanization of agriculture	All sub-counties	New	87,231,720.00		
	3. Bulking of clean, disease tolerant cassava varieties and orange sweet potatoes		ongoing	1,326,000.00		
	4. Establishment of information desk	All sub-counties	New	514,000.00		
	5. Palm oil development		ongoing	2,920,000.00		
4. FISHERIES	1. Fish feed formulation plant	Butula, teso south	Ongoing	10,000,000.00	128,500,000.00	GoK

2. Fish bulking or multiplication Centre's (hatcheries)	All sub-counties	ongoing	14,000,000.00
3. Upgrading of the county fisheries and training centers	Samia-odiado	Ongoing	15,000,000.00
4. Establish farmed fish auction centres	All subcounties	Ongoing	10,500,000.00
5. Completion of Mulukoba and Bumbe Modern fish landing and tilapia filleting facility	Bunyala and Bumbe	Ongoing	22,500,000.00
6. Upgrade marenga cooperative cold storage facility to Nile perch processing plant	Bunyala	Ongoing	45,000,000.00

--

		7. Upgrade border point export and import fish handling centres	Busia & Malaba	Ongoing	10,000,000.00		
		8. Fish farm development revolving fund in partnership with a financial institution	All sub-counties	Replacing agents	1,000,000.00		
		9. Sport fishing camp in sumba island	Sumba Isand	new	500,000.00		
5. IRRIGATION		1. Irrigation of 50 ha	Kanjoro Nambale	New	8,432,000.00	2,261,331,120.00	GoK
		2. Irrigation of 150 ha	Siekunye, Nambale	New	25,296,000.00		
		3. Irrigation of 100 ha	Butula	Prefeasibility	14,103,120.00		

4. Drainage of 1400 ha at Kokare	Amagoro	Designed	16,000,000.00
5. Irrigation of 300 ha for rice and horticulture at Amoni	Amagoro	Prefeasibility	160,000,000.00
6. Irrigation of 60 ha at Akatogoro -it	Amagoro	ongoing	14,000,000.00
7. Irrigation of 50 ha at Buwanga Nanguba	Samia	ongoing	6,000,000.00
8. Drainage at Ludacho	Samia	Designed	9,800,000.00

--

9. Storage tanks, piping, install road crossings and COD's at Sidoho	Samia	Prefeasibility	6,300,000.00
10. Install pump and pipeline to irrigate 20 ha at bumbe lakeshore	Samia	Designed	20,000,000.00
11. Construct office block at samia sub county HQ's	Samia	New	6,000,000.00
12. Mayanje drainage	Busia	Ongoing	6,500,000.00
13. Construct 24 Div boxes, 6 road crossings, 1 offtake chamber, install submersible pumps, relocate main channel at nandikinyi, busagwa	Bunyala	Ongoing	18,900,000.00

14. Add 600 ha for irrigation at Rwambwa	Bunyala	Expansion process	50,000,000.00
15. Construct water pans	County wide	New	200,000,000.00
16. Put 4,863 ha under irrigation at lower Suo	Butula, Nambale, Busia, Samia	Feasibility	1,700,000,000.00

EDUCATION	1. COUNTY DIRECTOR OF EDUCATION (PRE-PRIMARY & ECD)	1. Construction of 420 ECD classrooms	County	New	336,000,000.00	376,000,000.00
	2. BURSARY		County		40,000,000.00	
	3. YOUTH TRAINING					
	4. ADULT EDUCATION					
COMMUNITY DEVELOPMENT, GENDER, CULTURE AND SOCIAL SERVICES	1. GENDER AND SOCIAL DEVELOPMENT	1. Agenga CCs. Center (Refurbishment work)	Samia/Funyula	Ongoing	4,980,000.00	195,880,000.00
		2. Odiado vocational rehabilitation center(refubis)	Samia/Funyula	ongoing	4,650,000.00	
		Grants to community Devt Projects	All sub countie	ongoing	21,000,000.00	
		Butula CCs Center refubish	Butula	New	4,750,000.00	
		Proposed butula SGBV Center	Butula	New	10,000,000.00	
		Capacity building of women on enterprenuaral skill	All sub countie	ongoing	4,000,000.00	

2. CULTURE	1. Busia community cultural centre	Matayo's	Ongoing	8,000,000.00
	2. Samia community cultural centre	Funyula	Ongoing	7,000,000.00
	3. Busia cultural grant kitty	All sub-counties	New	350,000.00
	4. County cultural office block	County HQ's	New	6,000,000.00
	5. Sub-county cultural offices	All sub-county offices	New	14,000,000.00
	6. Other community cultural centres	Amagoro, Butula, Budalang'i	New	10,000,000.00
3. CHILDRENS DEPARTMENT	1. Busia county child protection centre	County HQ's	New	10,000,000.00
	2. Office space	At county and 4 sub-counties	New	10,000,000.00
4. SPORTS AND YOUTH DEVELOPMENT	1. Purchase of land for talent academy	Busia	New	10,000,000.00
	2. Improvement of stadium	Busia	New	20,000,000.00
	3. Office space	County and sub county	New	0.00
	4. Trees for jobs	counties	Ongoing	8,500,000.00

5. Completion of youth empowerment centres	Five sub-counties	Not complete	2,950,000.00
6. Construction of youth empowerment centres	Teso South & Nambale	New	20,000,000.00
7. County youth enterprise development fund	County	New	14,000,000.00
8. Planting our future	All sub counties	New	700,000.00
9. Identify and establish youth work space	County	New	5,000,000.00

5.	PUBLIC WORKS, TRANSPORT AND DISASTER MANAGEMENT	1. PUBLIC WORKS	1. Bus Park	Busia	New	20,000,000.00	434,177,069.00	
			2. Construction of foot bridges	All sub-counties	New	42,000,000.00		
			3. Protection of sea landings	Samia & Bunyala	New	24,000,000.00		
		2. DISASTER MANAGEMENT	County Emergency fund			40,000,000.00		
		2. ROADS	1. Purchase of graders	County	New	86,000,000.00		
			Roads	County	New & ongoing	198,177,069.00		
2. Purchase Two tippers	County		New	24,000,000.00				
6.	LABOUR, PUBLIC SERVICE AND INTERGOVERNMENTAL RELATIONS	1. LABOUR				20,000,000.00		
		2. YOUTH DEVELOPMENT	Tools & equipment					20,000,000.00
		3. YOUTH ENTERPRISE DEVELOPMENT						

		4. EMPLOYMENT					
7.	LANDS, HOUSING AND URBAN MANAGEMENT	1. LANDS	1. Purchase of land for governor's mansion	County	New	5,000,000.00	110,050,000.00
		2. URBAN AREAS					
		3. HOUSING	1. Construction of governor's mansion	Busia	New	20,000,000.00	
			2. Major refurbishment to governor's county lodge	Busia	New	20,000,000.00	
			3. Maintenance of county houses	Busia, teso north, butula, nambale, samia, bunyala			
			4. Construction of appropriate technology centers	Teso north, bunyala	New		
			5. Completion works to appropriate technology centres (electricity, water and related works)	Nambale and funyula	Ongoing	1,500,000.00	
		4. PHYSICAL PLANNING	1. Malaba zoning plan	Teso north	Ongoing	350,000.00	
			2. Busia municipality action plans	Busia	New	2,500,000.00	
			3. Port victoria zoning plan	Budalang'i	New	700,000.00	

			4. Busia county integrated development plan	County	New	60,000,000.00		
		5. SURVEY						
8.	ENVIRONMENT , WATER AND NATURAL RESOURCES	1. TOURISM	1. Mapping of tourism products and resources	County	New	2,000,000.00	45,000,000.00	
			2. Promotional campaigns by production of brochures, CD's and maps for the region	County	New	2,000,000.00		
		2. ENVIRONMENT(NEMA)	1. Implementation of Sio-Siteko wetland management programme	Busia	New	1,500,000.00		
			3. FORESTRY	1. Reforestation of 60 Ha of hilltops	Teso south (angurai hills) samia (odiado hills)	New		
		2. Riverbank conservation/protection (90 kms)	River nzoia Bunyala river suo, Samia river malaba , teso	Ongoing	4,500,000.00			

		3. Infrastructure development (office space)	Amagoro, Nambale, Butula, Samia	New	10,000,000.00		
		4. On farm forestry (2000 ha)	County	Ongoing	10,000,000.00		
		5. Forest park	Buia	New	3,000,000.00		
	4. METEOROLOGY	1. Acquisition of land	All sub-counties	New			
		2. Weather station observatory block/civil works	County HQ's	New	5,000,000.00		
		3. Modernization and improvement of rainfall stations network	County	New	1,000,000.00		
		4. One 4 WD vehicle	County HQ	New			
		5. Establish RANET FM stations for dissemination of information to rural communities	Teso north	New			
		6. Purchase of ICT equipment	County HQ	New			
	WATER	1. Expansion of water project	Nambale (Mungatsi)	Ongoing	1,900,000.00	23,900,000.00	
		2. Rehabilitation of existing water project	Nambale (kisoko)	ongoing	2,000,000.00		
		3. Water harvesting from roof catchment	All Counties	New	14,000,000.00		

			Bukhalalire water project	Butula	Ongoing	6,000,000.00		
9.	HEALTHAND SANITATION	1. MEDICAL SERVICES	1. Establish county medical training centre	Busia township hospital	New	82,000,000.00	763,510,000.00	
			2. Establish ICU/HDU units	Busia township hospital	New	250,000,000.00		
			3. Establish accident and emergency department and equipping it	Busia township	New	64,000,000.00		
			4. Establish modern funeral service unit	Busia township	New	40,000,000.00		
			5. Purchase radiology equipment (CT) scan	Busia township	New	80,000,000.00		
			6. Expansion of maternity unit and NBU	Busia township	New	100,000,000.00		

7. Construct psychiatric unit	Alupe hospital	new	7,000,000.00
8. Construction of medical wards	Amukura H/C	New	10,000,000.00
9. Standard ambulance vehicles	(Bumala B H/C, Sio Port D/H, Amukura H/C, Moding	New	40,000,000.00
10. Construction of county medical supplies store	Alupe D/H	New	50,000,000.00
11. Rehabilitation of county director's office	Busia township	New	1,000,000.00
12. Electricity connection	15 health centres	New	1,200,000.00
13. County youth friendly medical centre	Matayo's	New	1,200,000.00

2. PUBLIC HEALTH	1. Cemetery perimeter chain link fence	Busia, Malaba, Port Victoria	New	1,860,000.00
	2. Waste disposal site perimeter wall	Busia town, Malaba town	New	1,230,000.00
	3. Waste incinerators Level II and III	5 health centres, 16 dispensaries		8,820,000.00
	4. Develop comprehensive county health sector five year strategic plan	county		2,000,000.00
	5. Sinking borehole and equipping elevated 20M 3 steel tank	sio port samia district		3,200,000.00
	6. Land for Sewerage	Malaba & Busia	New	20,000,000.00
PUBLIC RELATIONS,				
1. INFORMATION				112,800,000.00

2. ICT	1. Development of ICT infrastructure and purchase of power generators	County HQ's and all Sub-County's	New	40,000,000.00
	2. Establishment of ICT centres	All sub-counties	New	14,000,000.00
	3. Establishment of LAN	All sub-counties	New	14,000,000.00
	4. Establishment of WAN via radiolink	All sub-counties	New	30,000,000.00
	5. Design and develop county website and e-mail system	County HQ	New	1,800,000.00
	6. Development of county information system security infrastructure	County HQ	New	4,000,000.00

11.	COOPERATIVE DEVELOPMENT, TRADE AND INDUSTRIALIZATION	1. MICRO & SMALL ENTERPRISES	7. Provision of internet access via Wi-Max connectivity	County	New	1,500,000.00	119,603,819.00				
		2. TRADE	8. Develop an integrated county information database	County HQ to serve whole county	New	3,500,000.00					
			9. ICT capacity building	County	New	4,000,000.00					
			1. Purchase of 4 wheel drive double cabin	County	New						
			2. Trade joint loans board	County	Ongoing	8,000,000.00					
				3. Establish business solution Centre	County	New			7,000,000.00		GoK
				4. Producer business groups	County	New			1,000,000.00		GoK

			5. Training of entrepreneurs	County	New	2,000,000.00		
		3. INDUSTRIAL DEVELOPMENT	1. Completion of construction, wiring, sentry room, ramp	Nambale	Ongoing	617,069.00		GoK
			2. Water supply,	Butula	Ongoing	496,250.00		
			3. Completion of construction, water supply, wiring ,sentry room, ramp	Funyula	Ongoing			
			4. Wiring, fencing, sentry room, ramp	Budalang'i	Ongoing			
			5. Wiring, sentry room,	Amagoro	Ongoing	490,500.00		
			4. ENERGY	1. Solar powered street lighting	Busia, Malaba	New	100,000,000.00	
		5. COOPERATIVES						
		6. KEBS						
		7. WEIGHTS & MEASURES	1. Purchase of 2 double cabin vehicles	County	New			GoK
12.	LASDAP PROJECTS	FORMER LOCAL AUTHORITIES	VARIOUS AS PER LASDAPREPORT	COUNTY	New & ongoing	382,914,762.00	382,914,762.00	County
	GRAND TOTALS						3,058,035,712.00	

APPROVED DEVELOPMENT BUDGET FOR COUNTY GOVERNMENT OF BUSIA FY 2013/2014							
EXECUTIVE							
S/N	COUNTY DEPARTMENT	TITLE	PROJECT NAME	PROJECT LOCATION	STATUS	ESTIMATED COST	DEPARTMENT TOTAL
1.	FINANCE, STRATEGY & ECONOMIC PLANNING	2810205	County Emergency fund			50,000,000.00	400,000,000.00
		3110299	Ward development fund			350,000,000.00	
2	AGRICULTURE AND ANIMAL RESOURCES	3110299	Construction of matayo's Livestock office	Matayos	Ongoing	950,000.00	205,141,804.00
		3111399	Input access, soil testing and sampling	County	Ongoing	66,826,800.00	
		3111103	Mechanization of Agriculture	All sub-counties	New	69,785,376.00	
		2211399	Fish feed Formulation Plant	Butula , Teso South	New	8,000,000.00	
		2211399	Fish bulking or multiplication Centre's (hatcheries)	All sub- counties	New	10,000,000.00	
		3110299	Upgrading of the county fisheries and training centers	Samia-odiado	Ongoing	7,929,628.00	
		2211399	Establish farmed fish auction centres	All subcounties	Ongoing	10,500,000.00	
		3110299	Completion of Mulukoba and Bumbe Modern fish landing and tilapia filleting facility	Bunyala and Bumbe	Ongoing	13,650,000.00	

3110299	Upgrade border point export and import fish handling centres	Busia & Malaba	Ongoing	10,000,000.00
3110299	Revival of ginneries	Malakisi, Amukura, Nambale	Ongoing	6,000,000.00
2211399	Fish farm development revolving fund in partnership with a financial institution	All sub-counties	Replacing agents	1,000,000.00
3110299	Sport fishing camp in sumba island	Sumba Island	new	500,000.00

3	EDUCATION AND VOCATIONAL TRAINING	3110202	Construction of 420 ECD Classrooms	County Wide	New	210,000,000	319,200,000.00
		2211008	Tools & equipment for Youth Polytechnics			9,200,000.00	
		2649999	Support for Education Programmes	County		100,000,000.00	
4	COMMUNITY DEVELOPMENT, GENDER, SPORTS, CULTURE AND SOCIAL SERVICES	3110201	Agenga Child Care Center (Refurbishment work)	Samia/Funyula	Ongoing	1,980,000.00	100,576,000.00
		3110201	Odiado vocational rehabilitation center(refubish)	Samia/Funyula	ongoing	1,650,000.00	
		2640599	Grants to community Devt Projects	All sub countie	ongoing	10,000,000.00	
		3110201	Butula Child Care Center refubish	Butula	ongoing	1,750,000.00	
		3110299	Construct Community Centers	All sub countie	New	51,000,000.00	

		3110299	Busia community cultural centre	Matayo's	Ongoing	5,000,000.00	
		3110299	Samia community cultural centre	Funyula	Ongoing	2,000,000.00	
		2640599	Busia cultural grant kitty	All sub-counties	New	350,000.00	
		2211399	County Sports Activity	All sub countie	New	10,000,000.00	
		3130101	Purchase of land for talent academy	Busia	New	5,000,000.00	
		3110399	Improvement of stadium	Busia	Renovation	10,000,000.00	
		3110299	Completion of youth empowerment centres	Five sub-counties	Not complete	1,846,000.00	
5.	PUBLIC WORKS, TRANSPORT AND DISASTER MANAGEMENT	3110504	Bus Park	Busia	New	10,000,000.00	337,820,000.00
		3110402	Construction of foot bridges	All sub-counties	New	22,000,000.00	
		2211399	Protection of sea landings	Samia & Bunyala	New	10,000,000.00	
		3111116	Purchase of graders, rollers and loaders	County	New	130,000,000.00	
		3130101	Purchase of land for airport	Busia	New	20,000,000.00	
		2220207	Maintenance of County Roads	County	New & ongoing	129,820,000.00	
		3110705	Purchase Two tippers	County	New	16,000,000.00	
6.	LABOUR, PUBLIC SERVICE AND I.C.T	2220210	Development of ICT infrastructure and purchase of power generation	County HQ	New	28,000,000.00	28,000,000.00
7.	LANDS, HOUSING AND URBAN DEVELOPMENT	3130101	Purchase of land for governor's official residence	County	New	5,000,000.00	195,069,546.00
		3110299	Construction of governor's official residence	Busia	New	12,000,000.00	

3110302	Major refurbishment to governor's county lodge	Busia	New	5,000,000.00
3110399	Completion works to appropriate technology centres (electricity, water and related works)	Nambale and funyula	Ongoing	750,000.00
3111402	Malaba zoning plan	Teso north	Ongoing	350,000.00
3111402	Port victoria zoning plan	Budalang'i	New	350,000.00
3111402	Busia county integrated development plan & Strategic Plan	County	New	40,000,000.00
3130101	Purchase of land for Market	Sigulu, Funyula	New	1,500,000.00
3130101	Purchase of Land for bus park	Port Victoria, Bunyala West	New	1,500,000.00
3130101	Purchase of land for market	Teso south	New	1,000,000.00
3130101	Purchase of Land for Bukhalalire Market	Butula	New	1,000,000.00
3110399	Renovation of market Stall	Amukura, Teso south	Ongoing	800,000.00
3110299	Construction of market sheds	Ganjala market, funyula	new	3,320,780.00
3130101	Purchase of land for dumpsites	All Towns n Urban areas in the County	New	27,000,000.00
3110299	Construction of slaughterhouses	Bumala	New	3,000,000.00
3110504	Installation of solar powered street lights	Busia & Malaba Towns	New	60,000,000.00
2211399	Automation of Revenue collection points	Busia and Malaba towns	New	22,498,766.00

WATER
ENVIRONMENT
AND NATURAL
RESOURCES

3110299	Constrction of modern toilets	Lugulu, Murumba, Matayos, Mungatsi,	New	10,000,000.00
2211399	Implementation of Sio-Siteko wetland management programme	Busia	New	750,000.00
2211399	Reforestation of 60 Ha of hilltops	Teso south (angurai hills) samia (odiado hills)	New	10,000,000.00
2211399	Riverbank conservation/protection (90 kms)	River nzoia Bunyala river suo, Samia river malaba , teso	Ongoing	2,500,000.00
2211399	On farm forestry (2000 ha)	County	Ongoing	5,000,000.00
2211399	Forest park	Busia	New	1,000,000.00
2211399	Weather station observatory block/civil works	County HQ's	New	2,000,000.00
2211399	Modernization and improvement of rainfall stations network	County	New	500,000.00
3110502	Expansion of water project	Nambale (Mungatsi)	Ongoing	900,000.00
3110502	Rehabilitation of exisitng water project	Nambale (kisoko)	ongoing	1,000,000.00
3110502	Water havesting from roof catchment	County Wide	New	10,000,000.00
3110502	Matayos- Rakite - Namikoye W/P	Matayos	Stalled	2,000,000.00
3110502	Kemodo pipeline extension	Bukhayo West	Ongoing	1,000,000.00
3110502	Khung'ung'u pipeline extension	Bukhayo West	New	2,460,000.00

87,010,000.00

		3110502	Igara - Musokoto W/P	Walatsi	Ongoing	700,000.00	
		3110502	Mungatsi W/P	Bukhayo East	Ongoing	2,000,000.00	
		3110502	Mabunge W/P	Bukhayo Central	New	2,500,000.00	
		3110502	Onana - Siwongo W/P	Namboboto	Ongoing	2,000,000.00	
		3110502	Mukhwayo borehole	Namuduru	New	3,000,000.00	
		3110502	Namusala W/P	Elugulu	Ongoing	2,000,000.00	
		3110502	Ikonzo W/P	Bujumba	Ongoing	2,000,000.00	
		3110502	Port Victoria W/P	Bunyala West	Operational	3,000,000.00	
		3110502	Malaba - Kocholia	Amagoro	Ongoing	5,000,000.00	
		3110502	Amukura W/S	Kaujikato	New	2,000,000.00	
		3110502	Apegei W/P	Apegei	Ongoing	3,000,000.00	
		3110502	Extension of piped water to Mayenje	Matayo's	New	2,200,000.00	
		3110502	Purchase of water pump, tower and tank	Teso south	New	2,500,000.00	
		3110502	Drilling of Borehole	Teso south (Paraater) Malugola W/P, Nyambula Village, Saaka (Butula) Osajei Chiefs Center (Teso North)	New	12,000,000.00	
		2211399	Espanion of Bukhalalire water project	Butula	Ongoing	4,000,000.00	
9.	HEALTH AND SANITATION	3110299	Establish county medical training centre	Busia township hospital	New	60,000,000.00	607,519,050.00
		3110299	Establish ICU/HDU units	Busia township hospital	New	161,000,000.00	

3110299	Establish accident and emergency department and equipping it	Busia township	New (phase 1)	26,500,000.00
3110201	Construction of Wards and Theatre	Nambale Health Center	New	35,000,000.00
2211008	Purchase radiology equipment (CT) scan	Busia township	New	60,000,000.00
3110299	Expansion of maternity unit and NBU	Busia township	New	20,000,000.00
3110201	Construction of medical wards	Amukura H/C , Kocholia DH	New	40,000,000.00
3110201	Construction of 2 wards	Port Victoria Hosp	New	5,000,000.00
3110201	Construction of Maternity Ward	Khunyangu hosp	New	5,000,000.00
3110201	Construction of W MCH Block	Port Victoria Hosp	New	2,600,000.00
3110707	Standard ambulance vehicles	(Bumala B H/C, Sio Port D/H, Amukura H/C, Moding H/C, Busia D/H,Kocholia DH)	New	48,000,000.00
2220210	ICT and Automation of Busia County Hospital	Busia County Hospital	New	3,500,000.00

	3110202	Construction of county Health Offices	Busia County	New	4,519,050.00	
	2211399	Electricity connection	15 health centres	New	2,000,000.00	
	3110201	Upgrade dispensaries to health facilities (construct wards and Lab)	County-wide	New	85,000,000.00	
	3110201	construction of Mortuary	Alupe	New	2,000,000.00	
	2211008	theatre equipment (operating table,theatre lamp and Anaesthetic machine)	Khunyangu hosp	New	10,000,000.00	
	3110299	Waste disposal site perimeter wall	Busia town, Malaba town	New	1,230,000.00	
	2211008	Waste incinerators Level II and III and IV	Alupe Hosp,7 health centres, 14 dispensaries		26,170,000.00	
	2211399	Complete the unfinished the unfinished projects in the county	31 unfinished projects in the county		5,000,000.00	
	2210716	Human resource development	Busaries to Support students a cross the county for Nursing training at KMTC	New	5,000,000.00	
	2220210	Establishment of LAN	County HQ	New	9,000,000.00	38,360,000.00
	2220210	Provision of internet access via Wi-Max connectivity	County HQ	New	1,500,000.00	

PUBLICITY AND INTER-GOVERNMENTAL RELATIONS

BUSIA

COUNTY ASSEMBLY DEVELOPMENT BUDGET 2013/2014						
S/N	PROJECT NAME			STATUS	ESTIMATED COST	TOTAL DEVELOPMENT BUDGET
1	Hall Renovation	3110202		On going	2,000,000.00	
2	Renovation of County Assembly	3110302		On going	50,000,000.00	
3	Storey Building	3110202		On going	5,000,000.00	
	TOTAL DEVELOPMENT BUDGET					57,000,000.00