



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



APPROVED BUDGET ESTIMATES

FOR THE

FINANCIAL YEAR 2023/2024

AND

MEDIUM-TERM EXPENDITURE FRAMEWORK

JULY 2023

FOREWORD


The FY 2023/2024 and MTEF Budget estimates has been prepared by the County Treasury in compliance with the requirements of Article 201 of the Constitution of Kenya 2010 on openness and accountability, including public participation in financial matters, and Section 135 of Public Finance Management Act, 2012 and its regulations of 2015. It has been prepared on the basis of the County Integrated Development Plan (CIDP 2023-2027), Annual Development Plan (ADP FY 2023/2024), and County Fiscal Strategy Paper (CFSP FY 2023 /2024) and in line with the National Budget Policy Statement 2023(BPS 2023).

The Strategy key pillar is to strengthen the revenue in the fiscal framework while focusing on the vision of the Governor which include supporting key sectors of Agriculture, Trade, Lands & Urban Development, Health, Transport, Education, Water and Social Protection among other areas which this budget document has addressed accordingly. The strategy also recommends boosting of private sector activities, Strengthening of ICT Capacity, Human resource development and Strengthening County government's response to pandemic and disaster.

Underperformance of local revenue and delayed disbursement of funds from the National Government have continued to pose challenge to implementation of County government projects. Going forward the County Government is working to deepen the structures of devolved governance, strengthen revenue generation, enhance accountability and prudent use of public funds.

The County has projected to receive **Kshs. 7.47 Billion** from the National Government as equitable share, **Kshs. 549.02 Million** as local revenue collection and **Kshs. 526.36 Million** for loans and conditional grants. The revenue will be used to fund priority areas focused on completion of on-going and new projects. The County Government's expected total Expenditure for FY 2023/2024 is **Kshs. 8.54 Billion**.

The County Treasury shall continue to enforce fiscal discipline in line with the provisions of the Constitution of Kenya 2010, PFM Act, 2012 and its regulations of 2015 and provide all necessary support to departments during the implementation of the planned programmes.



Hon. Topista N. Wanyama.

County Executive Committee Member – Finance, ICT and Economic Planning.

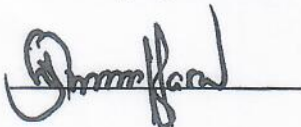
ACKNOWLEDGEMENT

The preparation of this Budget Estimates was an inclusive and wide-ranging processes, taking into consideration the centrality of the principle of public participation. In respect of the efforts made by various stakeholders in preparing the budget estimates, I am so grateful for the inputs received while preparing this document from the Sector Working Groups; stakeholders and the general public during the Public Hearings. I sincerely thank the Sub- County, Ward and Village Administrators for their vital effort and commitment during public participation forums.

I recognize and acknowledge the efforts made in departmental planning, that led to the submission of budget estimates by the respective County Executive Committee Members, Chief Officers and their Directors. Special thanks go to the CECM, Finance, ICT and Economic Planning for her strategic leadership and guidance throughout the preparation of this budget.

Special appreciation is extended to Mr. Evans Wandera Wangata, Ag. Director Budget for his exemplary leadership during the preparation of the FY 2023/2024 Budget Estimates and MTEF. Special thanks and appreciation are also extended to other officers including Mr. Amos Owana Imooh, Mr. Jackson Opiyo, Mr. William Chepkwony, Ms. Maureen Anyango Ochieng, Mr. Isaac Enaga, Mr. Nicholas Mutua Kiema, Mr. Kevin Omondi Otieno, Mr. Abdallah Issa Omusugu, Mr. Duncan Oburai, Ms. Beverlyne Anyokorit Ote, Ms. Marlene Ursula Ajiambo, Mr. Chrispinus Oroni, Mr. Faustine Adungo, Mr. Tiberious Muganda, Ms. Mercy Minayo and all the departmental budget officers for their due dedication and commitment throughout the data compilation and preparation of this budget document.

I wish to also thank the County Assembly for their tremendous support and input in the preparation of this budget document. In conclusion, my gratitude goes to His Excellency the Governor for his moral support, personal and professional input and providing a conducive environment for the accomplishment of budget estimates preparation.

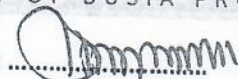


Gypson O. Wafula

Chief Officer – Finance, ICT and Economic Planning.

ACCOUNT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	327,043	327,043	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	327,043	327,043	-	-	-
	2220200	Routine Maintenance + Other Assets	11,650,405	14,150,405	3,145,446	3,459,991	3,805,990
	2220205	Maintenance of Buildings and Stations ++ Non-residential	9,876,981	12,376,981	3,064,679	3,371,147	3,708,262
		Assets	9,462,616	8,965,616	2,920,577	3,212,635	3,533,896
	3111000	Purchase of Office Furniture and					
	3111001	Purchase of Office Furniture and Fittings	762,848	762,848	739,132	813,045	894,350
	3111002	Purchase of Computers, Printers and other IT Equipment	702,768	702,768	673,045	740,350	814,384
	3111400	Research , Feasibility Studies, Project Preparation	2,000,000	7,500,000	1,508,400	1,659,240	1,825,164
	3111401	Prefeasibility, feasibility studies and appraisal studies	-	-	500,000	550,000	605,000
	3111401	Survey and Titling of public land	-	1,000,000	1,008,400	1,109,240	1,220,164
	3111402	Development of physical plans for markets	2,000,000	6,500,000	-	-	-
		SUB TOTAL	102,263,219	156,456,411	107,390,790	118,129,869	129,942,856
BUSIA MUNICIPALITY		Use of Goods and Services	15,877,960	18,967,191	14,927,917	16,420,709	18,062,780
	2210100	Utilities Supplies and Services	2,293,293	2,293,293	2,522,621	2,774,883	3,052,371
	2210101	Electricity Expenses	2,055,492	2,055,492	2,261,041	2,487,145	2,735,860
	2210102	Water and Sewerage charges	237,800	237,800	261,580	287,738	316,512
	2210200	Communication Supplies and Services	91,570	91,570	100,726	110,799	121,878
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services all	55,012	55,012	60,513	66,564	73,221
	2210203	Courier and Postal Services	36,558	36,558	40,213	44,234	48,658
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,441,498	3,941,498	3,279,533	3,607,486	3,968,235
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,227,969	1,727,969	1,650,765	1,815,842	1,997,426
	2210303	Daily Subsistence Allowances	1,213,530	2,213,530	1,628,768	1,791,645	1,970,809
	2210500	Printing , Advertising and Information Supplies and Services	1,202,298	1,202,298	1,322,528	1,454,781	1,600,259
	2210502	Publishing and Printing Services	92,274	92,274	101,501	111,651	122,816
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	18,630	18,630	20,493	22,542	24,797
	2210504	Advertising awareness	1,091,394	1,091,394	1,200,534	1,320,587	1,452,646
	2210700	Training Expenses	473,933	1,619,288	1,372,797	1,510,077	1,661,084
	2210710	Accommodation	267,168	267,168	-	-	-
	2210711	Tuition fees	206,765	206,765	227,441	250,185	275,204
	2210799	Kenya Urban Support Programme-Urban Institutional Grant	-	1,145,356	1,145,356	1,259,892	1,385,881
	2210800	Hospitality Supplies and Services	2,108,379	3,608,379	3,440,953	3,785,048	4,163,553
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	748,904	2,248,904	1,823,795	2,006,175	2,206,792

Municipality of Busia

Sign:  Date 9th of July, 2023

DEPARTMENT	GPS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.

		+ Staff						
	2211100	Office and General Supplies and	1,402,808	1,402,808	1,372,362	1,509,598	1,660,558	
	2211101	General Office Supplies (papers, pencils, forms, small office	611,238	611,238	872,362	959,598	1,053,336	
	2211103	Sanitary and cleaning materials,	731,370	731,370	-	-	-	
	2211200	Fuel Oil and Lubricants	2,436,647	2,436,647	-	-	-	
	2211201	Refined Fuels and Lubricants for Transport	2,436,647	2,436,647	-	-	-	
	2211300	Other Operating Expenses	520,470	1,120,470	572,517	629,769	692,746	
	2211305	Contracted Cleaning Services	520,470	1,120,470	572,517	629,769	692,746	
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	392,867	392,867	-	-	-	
	2220101	Maintenance Expenses + Motor Vehicles	392,867	392,867	-	-	-	
	2220200	Routine Maintenance + Other Assets	858,073	858,073	943,880	1,038,268	1,142,095	
	2220202	Maintenance of Office Furniture and Equipment	219,193	219,193	241,112	265,223	291,746	
	2220205	Maintenance of Buildings and Stations ++ Non-residential	255,552	255,552	281,107	309,218	340,139	
	2220210	Maintenance of Computers, Software, and Networks	383,328	383,328	421,661	463,827	510,210	
		Acquisition OF Non-Financial Assets	127,776	127,776	2,781,108	3,059,219	3,365,141	
	3111000	Purchase of Office Furniture and General Equipment	127,776	127,776	1,281,108	1,409,219	1,550,141	
	3111001	Purchase of Office Furniture and Fittings	-	-	940,554	1,034,609	1,138,070	
	3111002	Purchase of Computers, Printers and other IT Equipment	127,776	127,776	340,554	374,609	412,070	
	3111400	Research , Feasibility Studies, Project Preparation	-	-	1,500,000	1,650,000	1,815,000	
	3111401	Prefeasibility, feasibility studies and appraisal studies	-	-	1,500,000	1,650,000	1,815,000	
		Total Expenditure	16,005,736	19,094,967	17,709,025	19,479,928	21,427,920	
MALABA MUNICIPALITY		Use of Goods and Services	13,660,000	17,760,000	9,501,324	10,451,456	11,496,602	
	2210100	Utilities Supplies and Services	1,750,000	1,750,000	1,750,000	1,925,000	2,117,500	
	2210101	Electricity Expenses	1,000,000	1,000,000	1,000,000	1,100,000	1,210,000	
	2210102	Water and Sewerage charges	750,000	750,000	750,000	825,000	907,500	
	2210200	Communication Supplies and Services	60,000	60,000	66,000	72,600	79,860	
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	15,000	15,000	16,500	18,150	19,965	
	2210203	Courier and Postal Services	45,000	45,000	49,500	54,450	59,895	
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	4,399,000	3,000,000	3,300,000	3,630,000	
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,500,000	1,000,000	1,100,000	1,210,000	
	2210303	Daily Subsistence Allowances	2,000,000	2,899,000	2,000,000	2,200,000	2,420,000	
	2210500	Printing , Advertising and Information Supplies and Services	1,000,000	1,000,000	500,000	550,000	605,000	
	2210504	Advertising awareness	1,000,000	1,000,000	500,000	550,000	605,000	
	2210800	Hospitality Supplies and Services	1,500,000	3,000,000	2,410,324	2,651,356	2,916,492	

Sign: 

Date 9th of July, 2023