



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



**THE BUSIA COUNTY SECOND SUPPLEMENTARY
CITIZENS BUDGET**

FY 2022-2023

Introduction.

A citizen's budget (CB) is a non-technical presentation that is designed to reach and be understood by as large a segment of the population as possible. A Citizen Budget is in some senses a simplified summary of the budget, designed to facilitate discussion.

The 2022/2023 Second Supplementary budget estimates have been prepared on the basis of the County Integrated development plan (CIDP 2023-2027), Annual Development Plan (ADP FY 2022-2023) and County Fiscal Strategy Paper (CFSP FY 2022-2023), which took into consideration specified strategic policies and priorities as outlined in the departmental priority areas, in line with the Governor's Manifesto, Bottom up economic transformation agenda (BETA) and Vision 2030.

The benefits of releasing an accurate Citizen Budget do not only serve to help the people, but also enable a better understanding of the government. Citizens have the opportunity to know the constraints the government is facing in its spending, whether in terms of revenues or expenditures

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

The Economic Outlook and County Government Objectives

The Constitution of Kenya, 2010, sets out a new dispensation which embraces devolution. Functions have been distributed between the National and County governments in the 4th schedule either as exclusive or shared with provision for residual functions which are automatically taken up by the national government. Our approach is to ensure reasonable access to our services in all parts of the county during this planning period. We are also in consultation with all key stakeholders to enable sustained access to services in a constitutionally compliant manner.

Since the establishment of county governments, Busia County has experienced tremendous economic growth. It has greatly been focusing on infrastructure development, Education, massive investment in health and agriculture sectors among others. Further, the county through the department of Trade, Investment, Industry and Co-operatives embarked on reviving cooperatives and industries through extension of cheaper credit facilities. The development of modern markets and slaughter houses are also expected to enhance trade and job creation hence increased household incomes.

The county has continued to pursue prudent fiscal policy to ensure County’s economic stability. In addition, fiscal policy established provided an enabling environment which supported economic activity while allowing for implementation of the programmes within sustainable public finances.

Regarding revenue, the County treasury instituted corrective measures to reverse the loss of revenue from local sources. Course of actions included enhanced compliance audit of all revenue avenues, targeted automation of revenue collection system, and speedy implementation of collection of other sources of income such as liquor licenses and rental charges during the implementation of 2022/2023 Medium Term Budget.

The Government’s Budget Prospects (Revenues and Expenditures)

County Government Revenue Projections

In FY 2022/2023, the total budget amounted to Ksh. 9.58 billion. This comprises of equitable share from National Government of Ksh. 7.17 Billion. In addition, the County government will raise revenue from local collections estimated at Ksh. 469 Million, Conditional allocations of Ksh. 703.9 Million which comprises of Ksh.70 Million for National Agricultural Value Chain Development Project (NAVCDP), Ksh. 421 Million Kenya Climate Smart Agriculture Project, Ksh. 32 Million for DANIDA, Ksh. 31 Million for Agriculture Sector Development Support Programme II, Kshs. 147 Million for Financing Locally Led Climate Action Program (fLLoCA), Kshs. 2.3 Million for Kenya Urban Support Programme and Kshs. 1.2 Billion as Balances brought forward from financial year 2021-2022.

County Government Approved Budgetary Allocations per department FY 2022-2023

	Department	Approved Recurrent Budget	Approved Development Budget	Total Budgetary Allocation
1	Agriculture, Livestock and Fisheries	274,935,865	1,101,744,545	1,376,680,410
2	Trade, Investments, Industry and Cooperatives	85,980,548	224,354,992	310,335,540
3	Education and Vocational Training	622,835,677	53,848,748	676,684,425
4	Finance and Economic Planning	894,957,922	74,758,820	969,716,542

5	Sports, Culture and Social Services	116,240,890	61,790,896	178,031,786
6	Infrastructure and Energy	201,093,214	365,644,618	566,737,832
7	Public Service Management and Administration	501,566,256	0	501,566,256
8	Lands, Housing and urban Development	195,065,378	264,057,868	459,123,246
9	Water, Irrigation, Environment and Natural Resources	197,004,987	400,072,850	597,080,837
10	Health and Sanitation	2,021,267,514	396,702,959	2,417,970,473
11	County Public Service Board	100,702,145	0	100,702,145
12	The Governorship	481,756,255	30,296,345	512,055,600
13	County Assembly	851,195,833	60,000,000	911,195,833
	Totals	6,544,602,484	3,033,272,641	9,577,880,925

The County Government Approved budgetary allocations:

1. Compensation to employees (Salaries) – Kshs.3,323,528,568
2. Operations and maintenance - Kshs. 3,221,076,716
3. Development - Kshs.3,033,275,641

New measures to improve efficiency and improve service delivery

The County Treasury will put in place measures including enforcement of fiscal responsibility to create an enabling environment for the implementation of this budget, implementation of tax administration measures targeting increased revenue collection and curb leakages while at the same time exploring other revenue streams to enhance our resource envelope.