



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



THE BUSIA COUNTY CITIZENS BUDGET
FY 2023-2024

Introduction.

A citizens budget also known as Popular budget 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 Budget making process are interconnected right from formulation, implementation and evaluation. In this regard, the FY 2023/2024 budget estimates is clearly linked to the Budget Policy Statement 2023, Integrated development plan (CIDP 2023-2027), Annual Development Plan (ADP FY 2023/2024) and County Fiscal Strategy Paper (CFSP FY 2023/2024), which took into consideration specified strategic policies and priorities as outlined in the departmental priority areas, in line with the Governor's Manifesto, Vision 2030, MTP IV and Bottom-up economic transformation agenda (BETA).

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/ Challenges the government is facing in its spending, whether in terms of revenues or expenditures

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

The 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 2023/2024 Medium Term Budget.

The Busia County Approved Revenues and Expenditures FY 2023/2024

Description	Amount (Kshs.)
Total Revenue	8,542,604,277
Equitable Share	7,467,233,148
Total Own Source Revenue	549,015,633
Appropriation in Aid	158,451,783
Total Net Own Source Revenue	396,793,350
National Agricultural Value Chain Development Project (NAVCDP)	250,000,000
DANIDA	32,017,375
Agriculture Sector Development Support Programme II	31,498,206
Aquaculture Business Development Project	13,000,000
Kenya Livestock Commercialization Project (KeLCoP)	30,500,000
Nutrition International	20,000,000
Financing Locally-Led Climate Action Program(fLLoCA)	125,000,000
Financing Locally-Led Climate Action Program(fLLoCA)-County Climate Institutional Support (CCIS)	22,000,000
Kenya Urban Support Program-(KUSP) Urban Institutional Grant	1,145,356
Kenya Urban Support Program-(KUSP) Urban Development Grant	1,194,559
Total Expenditure	8,542,604,277
Compensation to Employees (Salaries)	3,423,994,961
Operations and Maintenance	2,547,159,176
Development	2,571,450,140

County Government Approved Budgetary Allocations per department FY 2023/2024

	Department	Approved Recurrent Budget	Approved Development Budget	Total Budgetary Allocation
1	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	262,893,875	466,948,206	729,842,081
2	Trade, Investments, Industry and Cooperatives	85,836,520	361,300,000	447,136,520

3	Education and Vocational Training	513,388,021	199,800,000	713,188,021
4	Finance, ICT and Economic Planning	753,064,403	22,000,000	775,064,403
5	Sports, Culture and Social Services	110,556,236	112,000,000	222,556,236
6	Transport, Public Works and Energy	263,469,068	457,040,000	720,509,068
7	Public Service, Administration and Gender	464,771,629	0	464,771,629
8	Lands, Housing and urban Development	136,001,139	169,094,559	305,095,698
9	Water, Irrigation, Environment and Natural Resources	155,286,456	299,700,000	454,986,456
10	Health and Sanitation	1,794,641,011	346,567,375	2,141,208,385
11	County Public Service Board	114,713,417	0	114,713,417
12	County Attorney	66,273,000	0	66,273,000
12	The Governorship	243,102,010	77,000,000	320,102,010
13	County Assembly	1,007,157,352	60,000,000	1,067,157,352
	Totals	5,971,154,137	2,571,450,140	8,542,604,277

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.