



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



THE BUSIA COUNTY CITIZENS BUDGET
FY 2022-2023

Introduction.

A citizens budget also known as Popular budget is a non-technical presentation that is prepared to reach and be understood by a large segment of the population. 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, approval, implementation and reporting/evaluation. In this regard, a budget is a consultative policy document that integrates the Government's plans and the available estimated resources. The FY 2022/2023 and MTEF Budget estimates has been prepared in compliance with the Constitution of Kenya 2010 and Section 135 of Public Finance Management Act, 2012. The estimate has been prepared on the basis of the County Integrated Development Plan (CIDP 2018-2022), Annual Development Plan (ADP FY 2022/2023), County Fiscal Strategy Paper (CFSP FY 2022 /2023 and in line with the National Budget Policy Statement (BPS) 2022.

The Budget estimate has been prepared to address post Covid -19 recovery measures thereby borrowing heavily from County Covid – 19 Social Economic Re – Engineering Recovery Strategy for FY 2020/2021 – 2022/2023. This Strategy key pillars include boosting of private sector activities, Strengthening of ICT Capacity, Human resource development and Strengthening County governments' response to pandemic and disaster. The strategy also recommends supporting key sectors of agriculture, health, Transports, Education and social protection among others, areas which this budget document has addressed accordingly.

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.

Since the establishment of county governments, Busia County has experienced tremendous economic growth. It has greatly been focusing on infrastructure development, Education more specifically E.C.D.E & Vocational Training, 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, course of actions included, mapping of all revenue streams and automation of revenue collection system.

The Busia County Approved Revenues and Expenditures FY 2022/2023

Total Revenue	8,118,458,146
Equitable Share	7,172,162,009
Local Revenue	469,163,025
Other Loans and Grants	477,133,112
Total Expenditure	8,118,458,146
County Executive Recurrent	4,832,649,398
County Executive Capital	2,374,612,915
County Assembly Recurrent	851,195,833
County Assembly Capital	60,000,000

The Busia County Approved Own Source Revenue Estimates FY 2022/2023

CODE	OWN SOURCE REVENUE SOURCE	Approved Own Source Revenue Estimate	PROJECTION	
		FY 2022 2023	FY 2023-2024	FY 2024-2025
	ADMINISTRATIVE SERVICES	1,853,070	1,994,931	2,194,424
1530100	Admin. Charges	0	-	-
	Fire Safety	1,296,730	1,396,000	1,535,600
1530205	Application / Tender	0	-	-
1530205	Approval / Transfer Fees	0	-	-
	Impounding/Clamp. Fees	556,340	598,931	658,824
	Rec. Of Intrest & Princ.	0	-	-
	AGRICULTURE, LIVESTOCK AND FISHERIES	68,766,111	74,030,430	81,433,473
1420345	Sugar Cane Cess	10,674,368	11,491,533	12,640,687
1420206	Transist Produce Cess	38,876,576	41,852,733	46,038,006
1420345	Tobacco Cess	2,762,342	2,973,811	3,271,192
1110104	Fish Cess	1,177,476	1,267,616	1,394,378
	Tractor Hire Services	163,943	176,493	194,143
1540100	Agriculture Training College	5,669,010	6,102,996	6,713,295
1540100	Veterinary Services	3,746,693	4,033,518	4,436,869
1520321	Stock Sale	4,408,093	4,745,549	5,220,104
1540100	Fish Traders Licence	372,108	400,595	440,655
1540100	Fish Movement Permit	149,063	160,475	176,522
1540100	Reg. Of Boats License	160,531	172,820	190,102

CODE	OWN SOURCE REVENUE SOURCE	Approved Own Source Revenue Estimate	PROJECTION	
		FY 2022 2023	FY 2023-2024	FY 2024-2025
1540100	Fisherman's License	453,215	487,910	536,701
1540100	Wakhungu Fish Farm	0	-	-
1540100	Fish Import Permit	146,367	157,572	173,329
	Cage Licencing	0	-	-
	Fingerling Sale	6,325	6,809	7,490
	SPORTS,CULTURE AND SOCIAL SERVICES	3,667,327	3,948,074	4,342,883
1560201	Hire Of Hall / Office	147,534	158,827	174,710
1440501	Liquor License	3,352,189	3,608,812	3,969,694
	Group Registration	167,604	180,435	198,479
	EDUCATION AND VOCATIONAL TRAINING	0	0	0
1570101	Registration Of Ecd	0	-	-
	Nursery Fees	0	-	-
	Health And Sanitation	158,451,783	170,581,899	187,640,089
1540100	Mortuary Fees	9,272,613	9,982,468	10,980,714
1580401	Slaughter Fees	840,170	904,488	994,937
1580211	Hospital User Fees	67,769,163	72,957,163	80,252,879
1540100	Public Health	4,408,665	4,746,166	5,220,783
1330404	Health Sector Fund	0	-	-
1210199	Funds From Health Insurance - Nhif	76,161,172	81,991,614	90,190,776
	LANDS,HOUSING AND URBAN DEVELOPMENT	62,941,244	67,759,648	74,535,613
1530104	Land Sub-Division	0	-	-
1590132	Advertisement	13,408,371	14,434,836	15,878,320
1510201	Contribution In Lieu Of Rates (Cilor)	0	-	-
1520101	Land Rates	29,366,615	31,614,747	34,776,222
1520102	Land Rates (Arrears)	0	-	-
1130102	Plot Rent	4,759,306	5,123,650	5,636,015
1540101	Private Rent. Domestic	0	-	-
1560101	Private Rent. Commercial	0	-	-
	Rent/Gov Houses	2,463,294	2,651,869	2,917,056
1530102	Application Of Plans	510,969	550,086	605,094
1540100	Title Deeds, Reg Of Docu	0	-	-
1590112	Building Plans Approval	12,432,688	13,384,460	14,722,906
	INFRASTRUCTURE AND ENERGY	52,568,418	56,592,742	62,252,016
1420404	Trailer Parking Fees	10,903,902	11,738,639	12,912,503
1420404	Bus Parking Fees	35,819,848	38,562,001	42,418,201
1540100	Motor Cycle Fees	0	-	-
1540100	Machine Hire	5,844,668	6,292,102	6,921,312
	WATER,IRRIGATION,ENVIRONMENT AND NATURAL RESOURCES	16,147,462	20,691,512	22,760,662
	Solid Waste	3,072,669	3,307,894	3,638,683
1530301	Sand Cess	2,206,690	2,375,620	2,613,182
1530302	Quarry Cess	0	-	-
1420502	Busia Hills Water Supply	1,602,032	1,724,673	1,897,141

CODE	OWN SOURCE REVENUE SOURCE	Approved Own Source Revenue Estimate	PROJECTION	
		FY 2022 2023	FY 2023-2024	FY 2024-2025
1520502	Busijo Water Supply	1,035,489	1,114,760	1,226,236
1520502	Alema Water Supply	0	-	-
1520502	Munana Water Supply	1,109,427	1,194,358	1,313,793
1520502	Butula Water Supply	1,245,419	1,340,760	1,474,836
1520502	Port Victoria Water Supply	2,132,783	2,296,057	2,525,662
1520502	Drilling Rig	2,903,132	6,433,277	7,076,604
1540100	Noise	402,086	432,867	476,154
1540100	Water Bowser	437,736	471,246	518,371
	TRADE,INVESTMENT,INDUSTRY AND COOPERATIVES	104,767,609	112,787,982	124,066,780
1520328	Single Business Permit	67,973,538	73,177,183	80,494,901
1550105	Market Stall / Kiosk	1,116,992	1,202,502	1,322,752
1520315	Charcoal Fees	0	-	-
1520405	Markets Fees	31,370,361	33,771,888	37,149,077
1540100	Tourism	0	-	-
1540100	Weghts & Measures	306,532	329,998	362,998
1520344	Co-Operatives Audit Fees	16,314	17,560	19,316
1540100	Other Miscellaneous	3,983,873	4,288,851	4,717,736
	Total Approved Own-Source Revenue	469,163,025	508,387,218	559,225,940

County Government Approved Budgetary Allocations per department FY 2022/2023

Vote Title	Recurrent Budget Estimates 2022/2023			Approved Development Budget Estimate 2022/2023	Total Approved Budget Estimate 2022/2023
	Employee Compensation	Operation & Maintenance	Total Approved Recurrent Budget		
Agriculture, Livestock and Fisheries	188,802,115	69,412,159	258,214,274	381,330,931	639,545,205
Trade, Investment, Industry and Co-operatives	35,985,751	34,745,173	70,730,924	95,312,000	166,042,924
Education and Vocational Training	375,036,758	109,218,895	484,255,653	138,782,539	623,038,192
Finance and Economic Planning	435,838,881	366,834,333	802,673,214	33,597,425	836,270,639
Sports, Culture and Social Services	37,572,775	53,337,189	90,909,964	74,900,000	165,809,964
Infrastructure and Energy	69,836,678	82,422,958	152,259,636	698,658,529	850,918,165
Public Service and Administration	122,311,116	203,074,924	325,386,040	-	325,386,040

Lands, Housing and urban Development	59,098,958	74,583,997	133,682,955	187,203,716	320,886,671
Water Irrigation, Environment and Natural Resources	70,253,335	56,288,633	126,541,968	233,489,706	360,031,674
Health and Sanitation	1,408,857,857	455,085,770	1,863,943,627	413,888,069	2,277,831,696
County Public Service Board	36,636,445	66,639,733	103,276,178	-	103,276,178
The Governorship	138,606,688	282,168,277	420,774,965	117,450,000	538,224,965
County Assembly	488,355,833	362,840,000	851,195,833	60,000,000	911,195,833
Totals	3,467,193,190	2,216,652,041	5,683,845,231	2,434,612,915	8,118,458,146

Measures to improve efficiency and service delivery

The County Treasury shall continue to enforce fiscal discipline in line with the provisions of the PFM Act, 2012 and provide all necessary support to departments during the implementation of the planned programmes. Key measures, including enforcement of fiscal responsibility to create an enabling environment for the implementation of this budget, implementation of tax administration targeting increased revenue collection and curb leakages while at the same time exploring other revenue streams to enhance our resource envelope.