

**MANDERA COUNTY GOVERNMENT BUDGET ESTIMATES FOR FY 2020/2021**

<b>Appendix 1</b>					
<b>SUMMARY OF BUDGET ESTIMATES FOR FY 2021/2022</b>					
<b>Departments</b>	<b>Total Departmental Allocation</b>	<b>2021/2022 Financial Year Budget Estimates</b>			
		<b>Recurrent Expenditure</b>	<b>Development Expenditure</b>	<b>Total Departmental</b>	<b>%</b>
Ministry of Agriculture Livestock and Fisheries	1,098,923,122	218,026,879	75,911,180	293,938,059	3%
Ministry of Education, Culture and Sports	642,467,888	431,197,506	231,541,996	662,739,502	6%
Ministry of Gender, Youth and Social Service	207,638,978	65,501,782	117,000,000	182,501,782	2%
Ministry of Finance	636,753,203	590,539,860	409,300,000	999,839,860	9%
Ministry of Health Services	2,781,082,213	1,935,050,834	462,700,394	2,397,751,228	21%
<del>Ministry of Trade, Investments</del>					
Industrializations and Cooperative Development	151,327,021	48,998,504	33,045,336	82,043,840	1%
County Assembly	977,053,564	859,434,897	55,517,400	914,952,297	8%
Lands, Housing and Physical Planning	653,474,004	423,865,439	24,500,000	448,365,439	4%
Office of the Governor and Deputy Governor	466,713,498	485,711,083	-	485,711,083	4%
County Public Service Board	82,079,319	74,762,495	50,000,000	124,762,495	1%
Ministry of Public Service, Management and Devolved Unit	1,537,120,403	1,567,122,997	46,013,187	1,613,136,184	14%
Public Works Roads and Transport	1,437,399,370	136,244,873	1,247,034,429	1,383,279,301	12%
Ministry of Water, Environment and Natural	2,539,328,264	609,846,813	1,251,552,506	1,861,399,319	16%
<b>GRAND TOTAL</b>	<b>13,211,360,847</b>	<b>7,446,303,961</b>	<b>4,004,116,429</b>	<b>11,450,420,390</b>	
		65%	35%	100%	100%

**GENERAL WARRANTY**

<b>VOTE NO</b>	<b>(1) VOTE</b>	<b>(2) SUPPLY</b>
R34-14	Agriculture Irrigation and Livestock	218,026,879
R34-16	Education culture and Sport	431,197,506
R34-13	Finance and Economic Planning	590,539,860
R34-17	Health Services	1,935,050,834
R34-23	Trade,Industrialisation,Cooperative Development and Tourism	48,998,504
R34-11	County Assembly	859,434,897
R34-18	Lands,Housing and Physical Planning	423,865,439
R34-20	Gender, Youth and Social Service	65,501,782
R34-12	Office of the Governor and Deputy Governor	485,711,083
R34-22	County Public Service Board	74,762,495
R34-21	Public Service,Conflict Management,Cohession and Intergration	1,567,122,997
R34-19	Public Works Roads and Transport	136,244,873
R34-15	Water,Energy Environment and Natural Resources	609,846,813
	<b>SUB-TOTAL KSHS.....</b>	<b>7,446,303,961</b>

**SCHEDULE  
DEVELOPMENT EXPENDITURE**

<b>VOTE NO</b>	<b>(1) VOTE</b>	<b>(2) SUPPLY</b>
D34-14	Agriculture and Irrigation	75,911,180
D34-16	Education culture and Sport	231,541,996
D34-13	Finance and Economic Planning	409,300,000
D34-17	Health Services	462,700,394
D34-23	Trade,Industrialisation,Cooperative Development and Tourism	33,045,336
D34-11	County Assembly	55,517,400
D34-18	Lands,Housing and Physical Planning	24,500,000
D34-20	Gender, Youth and Social Service	117,000,000
D34-12	Office of the Governor and Deputy Governor	-

D34-22	County Public Service Board	50,000,000
D34-21	Public Service, Conflict Management, Cohesion and Intergration	46,013,187
D34-19	Public Works Roads and Transport	1,247,034,429
D34-15	Water, Energy Environment and Natural Resources	1,251,552,506
	<b>SUB-TOTAL .....</b> KSHS	<b>4,004,116,429</b>
	<b>GRAND TOTAL.....</b> KSHS	<b>11,450,420,390</b>

**MANDERA COUNTY GOVERNMENT BUDGET ESTIMATES FOR FY 2021/2022**

<b>Appendix 2</b>					
<b>Revenue Projections</b>					
<b>Revenue Sources</b>	<b>Sub-Revenue Source</b>	<b>2019/20 FY Revenue Perf - Actual</b>	<b>2020/2021 Approved</b>	<b>2021/2022 Estimates</b>	<b>2022/2023 Estimates</b>
Income from Local					
Ministry of Lands and urban Planning	Land rents	33,999,995	47,399,995	47,399,995	52,139,001
	Plot Tranfers/Sub-Divisions/Application Fees	11,795,148	27,692,722	27,692,722	30,461,001
	<b>Sub Total</b>	<b>45,795,143</b>	<b>75,092,717</b>	<b>75,092,717</b>	<b>82,600,002</b>
Ministry Trade, Industrializations and Co-operatives	Miraa Movements	6,843,700	7,263,768	7,263,768	7,990,000
	single Business Permit	12,043,890	23,084,457	23,084,457	25,084,457
	Markets stalls	3,700,870	6,257,201	6,257,201	6,257,201
	Market Gates	308,250	734,936	734,936	808,000
	Market Shades	1,075,480	3,536,802	3,536,802	3,890,000
	Buspark/Taxis	725,469	1,150,000	1,150,000	1,265,000
	Income from Quarries	611,840	805,000	805,000	885,001
	Building plan	-	-	-	-
	Barriers	5,809,701	8,317,387	8,317,387	9,149,000
<b>Sub Total</b>	<b>31,119,200</b>	<b>51,149,551</b>	<b>51,149,551</b>	<b>55,328,659</b>	
Ministry of Livestock and Agriculture	Livestock Markets	2,395,975	4,180,908	4,180,908	4,598,001
	Livestock Movement	4,931,720	7,885,796	7,885,796	8,674,000
	Slaughter fees and Charges	6,771,711	9,716,214	9,716,214	10,687,001
	Produce Cess	411,624	635,704	635,704	699,000
	Agriculture Mechanization/Hire of	623,000	1,380,000	1,380,000	1,518,000
<b>Sub Total</b>	<b>15,134,030</b>	<b>23,798,623</b>	<b>23,798,623</b>	<b>26,176,002</b>	
County Treasury	Income from Sale of Tenders documents	689,500	837,765	837,765	921,001
	Rental income	-	-	-	-
	Tender	3,283,888	5,448,082	5,448,082	5,992,001
	<b>Sub Total</b>	<b>3,973,388</b>	<b>6,285,847</b>	<b>6,285,847</b>	<b>6,913,001</b>
Ministry of Health	Public Health	1,635,770	3,900,150	3,900,150	4,057,716

Services	Hospital collection	21,577,484	30,892,981	30,892,981	26,939,057
		23,213,254	34,793,131	34,793,131	30,996,773
Mintry of Water and irrigations	Income from Water	5,809,701	8,917,923	8,917,923	8,237,807
	<b>Sub Total</b>	<b>5,809,701</b>	<b>8,917,923</b>	<b>8,917,923</b>	<b>8,237,807</b>
	<b>Grand Toatal</b>	<b>125,044,716</b>	<b>200,037,792</b>	<b>200,037,792</b>	<b>225,403,053</b>

**MANDERA COUNTY GOVERNMENT BUDGET ESTIMATES FOR FY 2021/2022**

<b>Appendix 3</b>		
<b>RECURRENT EXPENDITURE BUDGET FOR FY 2021/2022</b>		
<b>Sector</b>	<b>Sub-Programs</b>	<b>2021/2022</b>
<b>County Assembly</b>	Assembly Cost as Per Recurrent Ceilings	726,834,897
	Additional Provision	34,000,000
	Car Grants	98,600,000.00
	<b>TOTAL</b>	<b>859,434,897</b>
<b>Ministry of Agriculture, Livestock and Fisheries</b>	Basic salaries	76,652,825
	House Allowance	13,080,288
	Hardship Allowance	16,037,424
	Commuter Allowance	8,224,320
	Risk Allowance	1,302,912
	Telephone	124,800
	Extreneous Allowance	374,400
	Gross monthly Pay - State officers	3,243,240
	Personal Allowances paid - Oth	249,600
	Leave Allowance	1,238,782
	Operational expense for CEC's office	2,000,000
	Office running cost - Headquarter	2,400,000
	Office Operations - Sub Counties	1,920,000
	Agricultural Programs	27,900,000
AMS	3,000,000	
<b>Directorate of Agriculture and Irrigation</b>	Agricultural Sector Development Support Progam (ASDSP) Co-financing	5,500,000
	Kenya Climate smart Agriculture Project (NEDI) - Conditional Grant Co Finance (including 2018/2019 grant co-funding)	29,123,673
	office operation and cost of general supplies	8,400,000
		<b>200,772,265</b>
<b>Directorate of Livestock and Fisheries</b>	Livestock Programs	11,400,000
	Veterinary drugs,vaccines and staff facilitation	2,854,614
	office operation and cost of general supplies	3,000,000
		<b>17,254,614</b>
	<b>TOTAL</b>	<b>218,026,879</b>
<b>Ministry of Education, Culture and Sports</b>	Basic salaries	160,775,472
	House Allowance	28,596,984
	Hardship Allowance	35,216,688

	Commuter Allowance	22,439,040
	Telephone	124,800
	Gross monthly Pay - State officers	3,243,240
	Leave Allowance	3,851,388
<b>Education and Vocational Training</b>	Office Operating cost and other departmental expense	13,800,000
	ECD learning Materials	6,900,000
	CBC Training Programs for ECD teachers	1,800,000
	Office of operation for CEC office	2,000,000
	Bursary program	122,000,000
	Grant to the Youth Polytechnic throughout the County (Conditional) - County Portion	15,049,894
<b>Culture, Tourism and Sport</b>	Sports programs and other operational expenses	3,000,000
	Somali Cultural week expenses	10,000,000
	Office Operating cost and other departmental expense	2,400,000
	<b>TOTAL</b>	<b>431,197,506</b>
<b>Ministry of Gender, Youth and Social Services</b>	Basic salaries	12,626,702
	House Allowance	2,416,128
	Hardship Allowance	2,338,752
	Commuter Allowance	1,148,160
	Telephone	124,800
	Gross monthly Pay - State officers	3,243,240
	Leave Allowance	104,000
<b>Gender and Social Services</b>	Support to 6 Orphanages Countywide	7,000,000
	Support to Mandera Islamic Centre Orphanage	6,000,000
	Support to persons with disabilities	2,400,000
	office operation and cost of general supplies	5,000,000
	Operationalization Persons with disability Resource centers	-
	Operational cost for CEC's office	2,000,000
	Civic Education, Public engagement and fight against drug abuse	12,000,000
<b>Youth Affairs</b>	Office Operation Cost and General Supplies	3,100,000
	Youth Programs	6,000,000
		<b>65,501,782</b>
<b>Ministry of Finance &amp; Economic Planning and ICT</b>	Basic salaries	137,707,300
	House Allowance	29,319,264
	Hardship Allowance	32,638,944
	Acting allowance	375,038
	Commuter Allowance	16,997,760
	Telephone	124,800
	Gross monthly Pay - State officers	3,243,240
	Leave Allowance	3,274,104
	Operational cost for CEC's office	2,000,000
	Audit Committee programs	2,640,000
	County Budget and Economic Forums Activities	4,000,000

	Repair and Maintenance of Motor vehivles	2,000,000
	Office operations and other departmental expenses	18,400,000
		<b>252,720,450</b>
<b>Account Payables</b>	Office operation and other expenses	4,400,000
		<b>4,400,000</b>
<b>Procurrement department</b>	Headquarter office operations	6,000,000
	Media (Tender advert)	1,600,000
		<b>7,600,000</b>
<b>Internal Audit department</b>	Office operation and other expenses	3,200,000
		<b>3,200,000</b>
<b>Department of budget</b>	Office operation and other expenses	3,200,000
	Public Participation in policy documents and budget	3,200,000
		<b>6,400,000</b>
<b>Department of Asset Managements</b>	Office operation and other expenses	2,400,000
		<b>2,400,000</b>
<b>Department of ICT and E-Government</b>	Office operation and other expenses	4,000,000
	Hire of one saloon car for the department	1,248,000
	Operationalization of Ajira program/Operational cost	1,200,000
	Purchase of Ant-Virus Applications	1,200,000
	Internet and phone bills	3,071,410
		<b>10,719,410</b>
<b>Department of special programs</b>	Office operation and other expenses	4,800,000
	Countywide Relief food support program	2,400,000
	Office rent for Special Program, ICT and Planning departments)	1,200,000
	Loading, offloading, rebagging and distribution cost	3,200,000
	Transport and Logistics cost for Relief food	12,000,000
	Relief food Support Program	220,000,000
		<b>243,600,000</b>
<b>Revenue Services</b>	Sub-County Revenue and other operational expenses	16,800,000
	Maintenance of revenue system	7,500,000
	Revenue Enhancement Programs	16,000,000
		<b>40,300,000</b>
<b>Economic Planning and Statistics</b>	Information gathering and Mgt, Data Collection, Publications (Dpt of statistics), capacity building, consultancy, Development of County Statistical Hand Books	8,000,000
	Office Operation	3,200,000
	Public Participations in CFSP, Finance Act, ADPs, Policy etc	8,000,000
		<b>19,200,000</b>
	<b>TOTAL</b>	<b>590,539,860</b>
<b>Ministry of Health Services</b>	Basic salaries	490,922,884
	House Allowance	64,730,372
	Hardship Allowance	95,005,604
	Commuter Allowance	51,135,908
	Risk Allowance	38,592,840
	Non practising Allowance	20,329,920



	Emergency Call Allowance	64,296,960
	Telephone	124,800
	Extreneous Allowance	269,844,343
	Personal Allowances paid - Oth	186,720,708
	Leave Allowance	7,823,629
	Gross Monthly Pay - State officers	3,243,240
		<b>1,292,771,209</b>
<b>Directorate of medical Service</b>	Office operations and other departmental expenses	6,000,000
	Operational cost for CEC's office	2,000,000
	CHMT operations	4,860,000
	Procurement of Pharmaceuticals supplies for all health facilities	200,000,000
	Procurement of non Pharmaceuticals supplies for six sub county Hospitals	154,000,000
	Operations for the seven Sub-County Hospitals	125,000,000
	Procurement of Diasnostic Reagents (Dental Supplies, Laboratory and Radiology, Renal, ICU, ENT, )	60,000,000
	Running cost for County run Ambulance (13)	52,000,000
	Medical Air Evacuations and referrals	4,000,000
		<b>607,860,000</b>
<b>Directorate of Public Health</b>	Office operation and other departmental expenses	4,800,000
	Public Health Commodities	6,000,000
	Public Health Programs (HIV, AIDS, TB, Malaria, immunizations,)	6,600,000
	Family Planning Programs	2,000,000
	Fuel, Lubs, repair and maintenance of Motor Vehicle	3,200,000
	Sub-County health Management operations Team	5,400,000
		<b>28,000,000</b>
	Danida Funding for Health sector - 1ransforming Health care - Unversal Health County contributions	6,419,625
		<b>6,419,625</b>
<b>TOTAL</b>		<b>1,935,050,834</b>
<b>Ministry of Trade, Investments, Industrialisation, and Cooperative Development</b>	Basic salaries	18,545,842
	House Allowance	3,833,232
	Hardship Allowance	3,919,968
	Commuter Allowance	1,822,080
	Telephone	124,800
	Gross Monthly Pay - State officers	3,243,240
	Leave Allowance	209,342
		<b>31,698,504</b>
<b>Trade, Investment and Industrialization</b>	office running and other departmental operational cost	8,100,000
	Office running cost for CEC	2,000,000
		<b>10,100,000</b>

<b>Co-operative Developments</b>	Office operation and other departmental expenses	6,000,000	
	Co-operative ushirika day	1,200,000	
		<b>7,200,000</b>	
	<b>TOTAL</b>	<b>48,998,504</b>	
<b>Lands,Housing Developments and Physical Planning</b>	Basic salaries	17,921,405	
	House Allowance	4,382,976	
	Hardship Allowance	3,918,720	
	Commuter Allowance	1,759,680	
	Telephone	124,800	
	Gross Monthly Pay - State officers	3,243,240	
	Leave Allowance	600,525	
	Operational cost for CEC's office	2,000,000	
<b>Directorate of Housing and Urban Development</b>	Office running cost and other operational expenses	6,600,000	
<b>Grants to the Manicipalities</b>	Grant to Municipalities (Mandera and Elwak)	360,514,093	
<b>Land Survey and Physical Planning</b>	Office running cost and other operational expenses	11,400,000	
	Enforcement and compliance of land policies	11,400,000	
	<b>TOTAL</b>	<b>423,865,439</b>	
<b>Office of the Governor and Deputy Governor</b>	Basic salaries	142,658,569	
	House Allowance	23,824,320	
	Hardship Allowance	24,329,760	
	Commuter Allowance	10,807,680	
	Extreneous Allowance	1,647,360	
	Telephone	187,200	
	Gross Monthly Pay - State officers	25,771,200	
	Leave Allowance	1,110,720	
	Office Operations	10,000,000	
	Repair and Metenance motor vehicles and Fuel	12,032,000	
	Catering services	10,000,000	
	Cross Border Security initiatives/ Rapid Response to Conflicts	6,000,000	
	Foregn Travel Costs (Airlines, and land)	2,595,433	
	Local Travel Costs (Airlines,Bus,Mileage Allowances)	16,000,000	
	Meeting, Conferences and Seminars	10,000,000	
	Flight Charters for security related events	10,000,000	
	Media publicity and County Promotional Programs	10,288,142	
	Electrical repairs and AC installations	2,000,000	
	<b>Office of the Deputy Governor</b>	Local Travel Costs (Airlines,Bus,Mileage Allowances)	3,000,000
		Office operations for Deputy Governor	7,000,000
Catering services and stakeholder engagement		3,300,000	
Motor Vehicle Maintenance, fuel and Lubs		3,500,000	
<b>Chief of Staff</b>	Office operations, and other expenses	4,380,000	
	Cleaning Services at county HQ	1,728,000	
	Office Operations; Liaison Office	1,200,000	

	Rental for Nairobi Liaison Office	3,360,000
<b>Inter Governmental and Donor Relations</b>	Office operations, and other expenses	2,880,000
	Annual Contribution to FCDC Regional Block	2,400,000
<b>County Secretary</b>	Office operations, and other expenses	7,200,000
	Catering services	1,440,000
	Electricity for County Headquarter	2,073,600
	Flight Charters for official functions	2,537,600
	Public participations	2,080,000
	office running cost of first Lady's office	
	Performance Contracting and Implementations Support	10,400,000
	Maintenance of OG's compounds	1,224,000
	County and National Event Celebrations	2,448,000
<b>Department of Legal Services</b>	Office operations, and other expenses	8,600,000
	Public participations in drafting of bills	4,147,500
	Legal fees	30,000,000
	Fuel and Lubs, maintenance	1,080,000
<b>County Government Press Department</b>	Office operations, and other expenses	3,825,000
	fuel and Lubs and motor vehicle repair and maintenance	2,000,000
	Press Equipments	10,000,000
	Event coverage /local travel / press consumables	4,000,000
<b>Political Advisor</b>	Office operations, and other expenses	1,530,000
<b>Security Advisor</b>	Office operations, and other expenses	1,530,000
<b>Economic Advisor</b>	Office operations, and other expenses	1,530,000
<b>Gender Adviser</b>	Office operations and other expenses	1,530,000
<b>Special Aid</b>	Office operations, and other expenses	1,530,000
		<b>452,706,083</b>
<b>Department of Monitoring and Evaluations</b>	Office operations, and other expenses	5,600,000
	Motor Vehicle Maintenance, fuel and Lubs	900,000
		<b>6,500,000</b>
<b>Delivery Unit</b>	Office operations and Catering	5,600,000
	Motor Vehicle Maintenance, fuel and Lubs	900,000
	Project Inspections and monitoring throughout the county	5,000,000
		<b>11,500,000</b>
<b>Department of Protocol</b>	Office operations and Catering	5,060,000
	Domestic Travel and Subsistence Allowances	4,320,000
	Motor Vehicle Maintenance, fuel and Lubs	2,565,000
	Event organization and coordinations	1,530,000
		<b>13,475,000</b>
<b>Religious advisor and head of Religious counter</b>	Office operations and other expenses	1,530,000
		<b>1,530,000</b>
	<b>GRAND TOTAL</b>	<b>485,711,083</b>
<b>County Public Service Board</b>	Basic salaries	7,582,074
	Rental hse all	1,730,976
	Hardship Allowance	5,838,768
	Commuter Allowance	923,520
	Gross Monthly Pay - State officers	18,208,757

	Telephone	386,880
	Leave Allowance	91,520
	Other office running expenses	40,000,000
	<b>TOTAL</b>	<b>74,762,495</b>
<b>Ministry of Public Service Management and Devolved Units</b>	2020/2021 2021/2022 Pension and gratuity	212,205,948
	Staff Medical Insurances	280,000,000
	Other Insurance (Wiba, All Risk, Fire and Peril, GPA, Group Life etc)	82,000,000
	Basic salaries	456,060,281
	House Allowance	46,682,376
	Hardship Allowance	50,983,296
	Commuter Allowance	27,680,640
	Extreuous Allowance	4,492,232
	risk Allowance	74,880
	Transfer	1,179,914
	Telephone	124,800
	Personal Allowances paid - Oth	748,800
	Gross Monthly Pay - State officers	3,243,240
	Leave Allowance	4,423,145
	Office Rentals	9,594,000
		<b>1,179,493,553</b>
<b>Public Service Managements</b>	Office Running cost and other departmental expense	15,000,000
	Supply of Office Stationaries at Ministry of Public Service	8,000,000
	HRM oprational expenses	3,200,000
	Utilities (Electricity and fuel for gen set at geneva compound	1,248,000
	Purchase and Equipments for HR Offices	15,000,000
	Security for Key Government Installation	3,125,845
	Cleaning Services -County Government offices offices	64,000,000
	Security services	54,400,000
	Iftar program for NPR	1,710,000
		<b>165,683,845</b>
<b>Conflict Management. Cohesion and integration</b>	Office Running cost	5,000,000
	Stakeholder meetings, Response to conflicts Conflict in the County	4,800,000
<b>Civic Education, Public participation and Governace</b>	Office operations and Departmental cost	2,560,000
	Civic Education and Public participations programs	4,000,000
		<b>16,360,000</b>
<b>Devolved unit</b>		
	Office Running cost and other departmental expenses	5,000,000
	CEC's office operations	2,000,000
	Sanitation program in Takaba	10,400,000
	Sanitation program in Banisa	9,760,000
	Sanitation program in Rhamu	9,760,000
	Sanitation program in Arabia	3,200,000
	Sanitation program in Kilwehiri	3,200,000

	Sanitation program in Lafey	5,760,000
	Sanitation program in Kutulo	5,760,000
	Enforcement Programs (RRT, ANT Narcotic, County Band, and enforcement supervisions)	9,000,000
	Motor repair and maitenance cost/Fuel	5,120,000
	Other sub-County operational expenses	15,600,000
	Town admin office expenses	4,803,200
	Wards Adminstrations operational expenses	9,216,000
	Village Admin office expenses	5,376,000
	Training of enforcement officers and Village administrators at National Youth Services	24,800,000
	Purchase and Equipments for Sub County Offices	30,000,000
	Hire of 3 Motor vehicles for Anti nabolic/Marshall	11,576,000
		<b>170,331,200</b>
<b>De-radicalization and Countering violence extremism</b>	Office Running cost	5,600,000
	Hire of Motor Vehicle for NPR	27,424,000
	allowance for Police and Aps Guarding County Government installations	2,230,400
		<b>35,254,400</b>
	<b>TOTAL</b>	<b>1,567,122,997</b>
<b>Public Works Roads and Transnort</b>	Basic salaries	62,723,856
	House Allowance	10,887,552
	Hardship Allowance	13,573,872
	Commuter Allowance	7,912,320
	Extreneous Allowance	4,492,800
	Telephone	124,800
	Gross Monthly Pay - State officers	3,243,240
	Leave Allowance	1,286,433
	Office operation - CEC's office	2,000,000
<b>Directorate of Public Works</b>	Office operations and other departmental expenses	14,700,000
		<b>120,944,873</b>
<b>Directorate of Road and Transport</b>	Office operations and other departmental expenses	14,600,000
	Repair of Motor Vehicle -Liability	700,000
		<b>15,300,000</b>
	<b>TOTAL</b>	<b>136,244,873</b>
<b>Ministry of Water, Energy, Environment, Natural Resources Tourism and Wildlife</b>	Basic salaries	103,958,270
	House Allowance	18,006,768
	Hardship Allowance	24,816,480
	Commuter Allowance	13,465,920
	Risk Allowance	24,960
	Non practising Allowance	374,400
	Gross Monthly Pay - State officers	3,243,240
	Personal Allowances paid - Oth	249,600

	Telephone	124,800
	Leave Allowance	584,783
		<b>164,849,221</b>
<b>Water Services Department</b>	Office operations and other departmental expenses	6,000,000
	Office operation - CEC's office	2,000,000

	Sub County water office operations cost (7)	2,880,000
	Motor Vehicle Running Cost (fuel, Lubs)	13,440,000
	Motor Vehicle Running Cost - Reapir, Sevices and Supplies)	35,280,000
	Grant to the Semi Autonomous water Companies (MADAWASCO and ELWASCO)	218,000,000
	Equiping and maintenance of strategic borehole water sources and repair of existing gensets	71,340,000
	Rapid response maintenance team operations	4,420,000
	Hire of Water Boozers during droughts	56,413,600
	Rehabilitation and maintenance of existing water infrastructure	16,000,000
		<b>425,773,600</b>
<b>Environment, Energy and Natural Resources</b>	Office Operations and other departmental Expenses	5,040,000
	Repair and Metenance of Generators (County Offices)	9,600,000
	provision of services for pumping works and watering of trees and grass - County Headquarters	2,184,000
	provision for watering and maintenance of the County HQ Greening and beautification	2,399,992
		<b>19,223,992</b>
	<b>TOTAL</b>	<b>609,846,813</b>
	<b>GRAND TOTAL</b>	<b>7,446,303,961</b>

**MANDERA COUNTY GOVERNMENT BUDGET ESTIMATES FOR FY 2021/2022**

<b>Appendix 4</b>				
<b>DEVELOPMENT BUDGET ESTIMATE FOR FY 2021/2022</b>				
<b>SECTOR</b>	<b>Sub -Sector</b>	<b>Sub-Programs</b>	<b>Estimate for FY 2021/2022</b>	
County Assembly	<b>Allocation for FY 2021/2022</b>	Additional works proposed at the new County Assembly HQ	20,000,000	
		Additional works for Speakers Residence	10,000,000	
		Proposed completion of external works at Mandera County Assembly Headquarters	25,517,400	
		Operationalization of new County Assembly HQ		
	<b>On-Going projects - Funds B/F from 2020/2021</b>		<b>55,517,400</b>	
Ministry of Agriculture and livestock	<b>Directorate of Agriculture - Allocation FY 2021/2022</b>	irrigation Infrastructure - Farms- Rhamu, Aresa and BP1	30,000,000	
	<b>Ongoing Projects- Funds B/F from 2020/2021</b>	Sala Farms Agricultural improvement	4,997,712	
			34,997,712	
	<b>Directorate of Irrigations - Ongoing Projects 2020/2021</b>	200,000M3 Earth Pan for irrigation and food production in in Kutulo Sub-County with complete irrigation infrastructure - ( Co Funded by KDSP) B/F. - Amount in SPA	35,913,468	
		Construction of water troughs, water tank and Fencing of Ashabito borehole	5,000,000	
			<b>40,913,468</b>	
	<b>Directorate of Livestock and Fisheries - Ongoing Projects 2020/2021</b>	On-going Construction of the regional livestock Market - ongoing	23,333,573	
		Proposed Erection And Completion of Mordern Slaughter House (Phase 2) In Mandera East Sub County	10,271,813	
		Expansion and reconstruction of Slaughter House in Elwak	55,000,000	
	<b>TOTAL</b>	<b>75,911,180</b>		
Ministry of Education, Culture and Sports	<b>Directorate of Education and Vocational Training - Allocation for FY 2020/2021</b>	ECD infrastructure Improvement- Rhamu Sub County	10,000,000	
		ECD infrastructure Improvement- Takaba Sub County	10,000,000	
		ECD infrastructure Improvement- Banisa Sub County	10,000,000	
		ECD infrastructure Improvement- Elwak Sub County	10,000,000	
		ECD infrastructure Improvement- lafey Sub County	10,000,000	
		ECD infrastructure Improvement- Mandera East Sub County	10,000,000	
		construction of 2 ECD classrooms at tutes	2,200,000	
		construction of 2 classes and Admin Block at Shimbir Model	6,000,000	
		construction of 2 ECD Classes at Dadach Dera	2,200,000	
		construction of 6 ECD classrooms for Tawakal Primary School, Duse Primary and Barwaqo Primary School in mandera	6,600,000	
		Fencing of Shimbir model primary school Primary School	3,000,000	
		<b>On-Going projects - Funds B/F from 2020/2021</b>	Under Provision for Mandera Teachers Training College	60,080,000



		Chain Linking Fencing of Islamic and Secular University land	30,000,000	
		Construction of new Gate, Cabro the Road from the gate to the new admin block and the parking area at MTTI	9,861,996	
		Completion and operationalization of Elwak, Lafey and Rhamu Library	23,300,000	
			203,241,996	
	<b>Directorate of Sports</b>	Sport Grounds for the Six sub counties	28,300,000	
			28,300,000	
		<b>TOTAL</b>	<b>231,541,996</b>	
<b>Ministry of Genders, Social Services and Youth</b>	<b>Directorate of Gender and Social Services- Allocation FY</b>	Fencing of burial site for the non-locals	2,000,000	
		Construction of houses for vulnerable families	115,000,000	
		<b>Total</b>	<b>117,000,000</b>	
<b>Ministry of Finance and Economic Planning and ICT</b>	<b>Directorate of Revenue</b>	Equipping, furnishing, alteration of building works and operationanzation of County Rest House	357,800,000	
	<b>Directorate of ICT</b>	Supply, Delivery, Installation and Commission of LAN Cabling, CCTV Cameras, at the New County Headquarter, Governor's residence and County	29,500,000	
		Supply, Delivery, Installation and Commission of Fibre Optic connection from the Metro to the Base at the new County Headquater and onward connection to all other key government installations in that area	22,000,000	
		<b>TOTAL</b>	<b>409,300,000</b>	
<b>Ministry of Health Services</b>	<b>Directorate of Medical Services- Allocations FY 2021/2022</b>	construction of Theatre at Banisa	6,132,306	
		Fencing of Boji Garse Dispensary, Underground water tank	5,000,000	
		Repair and maintenance of A and E Mandera	14,000,000	
		Repair and maintenance of mandera maternity center	13,000,000	
		Completion of Lafey Hospital and equipping	15,000,000	
		Completion and equipping of Kutulo Hospital	15,000,000	
		Equipping of Laboratory center at MCRH	30,000,000	
		Equipping of Lafey sub County Hospital	30,000,000	
		Equipping of Elwak Sub County Hospital	30,000,000	
		Equipping of Banisa Sub County Hospital	30,000,000	
		Equipping of Takaba Sub County Hospital	30,000,000	
		Equipping of Rhamu Sub County Hospital	30,000,000	
	<b>ON-Going projects - Funds B/F from 2020/2021</b>		Proposed construction of KMTC in Mandera East	62,623,508
			Proposed Construction of 3 No. Wards, Maternity Block, Laboratory Block & Store At Banisa Level IV Hospital At Banisa Sub County	22,752,454
			Proposed Construction of Diagnostic Center Rhamu	10,000,000
			Expansion of Rhamu Hospital	43,061,138
				386,569,406
	<b>Directorate of Public Health- Allocation FY 2021/2022</b>		construction of Garse Dispensary	5,000,000
			construction of Sarman Dispensary	5,000,000
		Construction of Goljo dispensary	5,000,000	

		Garse Sala Maternity	5,000,000
	<b>ON-Going projects - Funds B/F from 2020/2021</b>		
		Supply of voltage regulator and printer to Takaba Hospital	700,000
		Proposed construction of Maternity / delivery Block, Solar Installation and Twin Toilets/ Bathroom at Kutayu in Mandera South Sub County	941,388
		Construction of Dololo Dispensary	1,489,600
		expansion of Waranqara health facility	5,000,000
		expansion of Fino health facility	5,000,000
		expansion of Arabia health facility	5,000,000
		expansion of Olla health facility	5,000,000
		expansion of Guba health facility	5,000,000
		expansion of Malka Mari health facility	5,000,000
		expansion of Gither health facility	5,000,000
		expansion of Burduras health facility	5,000,000
		Expansin of Karsa Hama health center	5,000,000
		Construction of Aresa Maternity	3,000,000
		Completion of ODP at Harshilmi	5,000,000
		Sub total	76,130,988
		Sub Total	-
		<b>TOTAL</b>	<b>462,700,394</b>
<b>Ministry of Trade, Investments, Industrialisation, and Cooperative Development</b>	<b>Directorate of Trade- Allocation FY 2021/2022</b>	Gella Shed at Elwak regional market	3,500,000
		Milk and Meat Stalls at Elwak	10,000,000
	<b>On-Going projects - Funds B/F from 2020/2021</b>	Under Provision for Kutulo Market	1,742,230
		construction of shimbir fatuma market	5,000,000
		Completion of Radio station Compound	5,500,000
		Completion of ESP Market Mandera Town	4,500,000
		Construction of Miraa Market	2,463,342
		Construction of Ashibto Market	339,764
			<b>19,545,336</b>
			<b>33,045,336</b>
		Repairs and Renovation of Government houses in Mandera County	24,500,000
		Other Development Programs	-
		<b>TOTAL</b>	<b>24,500,000</b>
<b>Ministry of Public Service Management and Devolved Units</b>	<b>Deveolved Units- On-Going projects - Funds B/F from 2019/2020</b>	Construction of Rhamu Sub-County Headquarters	40,000,000
		Construction of EMU offices at Public Works Compound	4,800,000
		Sub total	44,800,000
		Under Provisions for Fire station in Mandera Town	1,213,187
		Sub Total	1,213,187
		<b>TOTAL</b>	<b>46,013,187</b>
<b>County Public Service Board</b>	<b>Ongoing Projects- 2020/2021</b>	Construction of County Public Service Board office	50,000,000
		<b>Sub total</b>	<b>50,000,000</b>

Public Works Roads and Transport	Directorate of Public Works- Allocation 2021/2022	Renovation and operationalisation of protocol office	13,000,000
		Backfilling, levelling and compacting and Mandera Stadium	3,500,000
		Construction of bell mouth access to mandera stadium	3,500,000
	On-Going projects - Funds B/F from 2020/2021	Proposed Completion of Governor's Residence	9,013,338
		Proposed Construction of Deputy Governor's Residence	4,699,287
		Final balance for County HQ	11,500,001
		Final balance for County Hotel - Rest House	16,476,843
	Directorate of Roads and Transport- Allocation FY 21/22	Interchange Carbro	2,750,000
		Access roads in Takaba near Bulla Medina	2,500,000
		Access roads to the farms in mandera	4,500,000
		Celled drift in Dandu Hospital access road	10,000,000
		Rehabilitation of Qafole - Takaba	150,000,000
		Rehabilitation of Takaba - Wargadud	130,000,000
		Rehabilitation of Banisa - Olla	70,000,000
		Rehabilitation of Olla- Rhamu	80,000,000
		Rehabilitation of Mandera- Sala	110,000,000
		Rehabilitation of Lafey- Waranqara	60,000,000
		Purchahse of Motor vehicles for the Ten ministries	50,000,000
		construction of Banisa Airstrip	30,500,000
		Construction of Lafey Airstrip	30,000,000
		Takaba Airstrip Runway	18,000,000
		construction of Rhamu Airstrip	30,000,000
		Repairs and Maintainance of Mandera Town Tarmac Roads	18,000,000
		Construction of Box culvert/Celled drifts on Khalalio Road at Hareri (RMLF)	30,000,000
		Construction of Dandu - Ires Teno - Gagaba - Sake - RMLF	100,000,000
		Opening Up Access Roads to MTTC ,KMTC and new county offices	50,000,000
		Opening up and light grading of Mandera bypass road	50,000,000
		Construction of Drift on Lagsure at Kiliwehiri	12,801,620
		Marruming of Roads in Takaba town	3,062,440
		Rehabilitation of storm water dstructions and rescheduling in wargadud	4,812,440
		re-channelling of Lag Warera seasonal River, Gabions in Takaba	4,994,920
Access Roads for Koromey farms		9,265,020	
construction of Khalafow-Kilweheri Road		40,658,520	
Construction of Borehole 11, Falama - El ram Road-RMLF		35,000,000	
Completion of El-ben - Asahbito road		4,000,000	
Construction and Opening up of Awacho Sambur - Kiliwehiri Road	44,500,000		
Sub total	1,247,034,429		
On-Going projects - Funds B/F from 2019/2020			

		Sub total	-
		<b>TOTAL</b>	<b>1,247,034,429</b>
Ministry of water, energy, Environment and Natural Resurces	Directorate of Water Services- Allocation 2021/2022	Construciton of 30,000m3 Dam at Duse bima mandera West	15,000,000
		construction of 60,000M3 earth Pan at Har Dumayo Banisa	31,000,000
		Construciton of 30,000m3 Adala Dimtu Dam @ dodishan mandera west	15,500,000
		Expansion of Masho Dam to 60,000m3	20,000,000
		Solar County headquarters security camp	4,000,000
		Fencing of Darwed boreholes compound	5,000,000
		construction of 30000m3 dam at Qarsa	15,000,000
		Disilting of Alati Dam	5,000,000
		Construction of 60,000m3 Dadach Dheera Dam	31,000,000
		expansion of Duse dam in kutulo	31,000,000
		Desilting of various dams countywide	225,000,000
		Drilling, equipping and civil works of boreholes	426,000,000
		Duse Bima Water Tank	800,000
		Dissilting and Expansion of Tarbey Dam Guba	5,000,000
		Disilting and Expansion of Jikow Dam	5,000,000
		Construction of 20,000M3 earth pan at Mari Dhanaba in Banisa Sub-County	4,998,465
		Construction of 60,000M3 earth pan Laaga Duusoota	14,984,734
		Dandu Water reticulation systems in Dandu	5,988,676
		Water supply sytems at new County Government offices.	30,000,000
		Construction of 20,000M3 earth Pan at Qaba Maalim Musa	4,996,100
		Construction of 20,000M3 at Garse Bor in Banisa Sub-County	4,910,630
		Reticulation of Sala Water Sytem	4,982,350
		Construction of 30,000M3 earth pan at Komor Qufa	4,985,000
		Construction of 20,000 M3 Earth Pan at Ameyi in Banisa Sub-County	4,653,143
		Construction of 20,000 M3 Earth Pan at Wayam Dera in Mandera West Sub-County	4,990,183
		Construction of 20,000M3 earth Pan at Malaba in Gither Ward	26,000,000
		Disilting and repair of inlet at Harshilmi	4,959,208
		Disilting and Expansion of Idd Kinisa Earth Pan	4,987,190
		Construction of 60,000M3 Earth Pan at Gagaba	11,441,617
		Disilting and Expansion Lehele Earth Pan	13,003,400
		Construction of 30,000m3 earth Pan at Bula Madina in Mandera West	4,984,579
		Water supply system at Qarsa hama	15,000,000
Water supply systems for new conty headquarter and other institutions(madawasco)	40,000,000		
Construction of 60,000M3 earth Pan at Kopi	17,686,000		

		County Contribution to FLLoCA Program (2% of devt budget)	100,000,000
	<b>Directorate of Energy, Environment and natural</b>	Installation of 0.5Mw Solar grid for supply of power at the County Headquarters	50,000,000
		Maintenance and expansion of solar street lights, Security high mast	13,701,231
		Street Solar Lightening Mandera West	30,000,000.00
		<b>TOTAL</b>	<b>1,251,552,506</b>
		<b>GRAND TOTAL</b>	<b>4,004,116,429</b>

<b>MANDERA COUNTY GOVERNMENT; BUDGET ESITMATE FOR FY 2021/2022</b>				
<b>REVENUE SUMMARY 2021/2022 FY</b>	<b>Revenue summary By Sources</b>	<b>2020/2021 Approved</b>	<b>2021/2022 Estimates</b>	<b>%</b>
<b>Funding Types</b>		<b>Kshs</b>	<b>Kshs</b>	<b>%</b>
<b>Equitable Sharable Revenue</b>	Equitable share of Revenue	10,222,950,000	11,190,382,598	98%
<b>Own Source Revenue</b>	Local Revenue Collections	200,037,792	200,037,792	2%
<b>Unutilized Excheque from 2020/2021 FY</b>	On-Going Projects funds b/f from 2020/2021 - 2021/2020	883,762,901	60,000,000	1%
	2019/2020 FY Projects that could not be implemented	-	0	0%
<b>funding Types</b>	Road Maintenance Fuel Levy (Conditional Grant)	304,694,480	0	0%
	Road Maintenance Fuel Levy (Conditional Grant) B/F from 19/20 - Fund Released	160,026,064		0%
	Development of youth Polytechnics	15,049,894	0	0%
	Sweden -Agricultural Sector Development Support Program (ASDSP) II - Co Funding	2,500,000.00	0	0%
	Grant of Kshs 5 billion for Covid- 19 Responses among the 47 Counties – Manderla Share	91,323,000.00	0	0%
	Medical Staff Allowances	31,845,000.00	0	0%
	Foregone user fees in Health Facilities in rural Area (Conditional Grant)	25,474,920	0	0%
<b>Conditional Grants - Development Partners</b>	World Bank/Japan Funding for Health sector - Transforming Health care - Universal Health	144,609,161	-	0%
	Danida Funding for Health sector - Transforming Health care - Universal Health	29,070,000	0	0%
	World Bank/Japan Funding for Health sector - Transforming Health care - Universal Health 2017/2018 - Amount in SPA	9,604,001.80	0	0%
	World Bank/Japan Funding for Health sector - Transforming Health care - Universal Health b/f 2018/2019. Amount not yet released	14,826,791.80	0	0%
	Kenya Devolution support Program (KDSP) B/F (from 17/2018) - Amount n SPA	4,295,329.00	0	0%
	Danida Funding for Health sector - Transforming Health care - Universal Health - Covid - 19 Support	11,305,000.00	0	0%
	Kenya Devolution Support Program - Level I	45,000,000	0	0%
	Kenya Devolution Support Program b/f		0	0%
	Kenya Devolution Support Program for 2018/2019 funds to be released in 2020/2021	58,673,488	0	0%
	Kenya Urban Development Support Program	175,819,500	0	0%
	Kenya Urban Institutional grant		0	0%
	Kenya Climate smart Agriculture Project (NEDI)	324,000,000	0	0%
	Sweden -Agricultural Sector Development Support Program (ASDSP) II	14,548,048	0	0%
	Kenya Climate Smart Agriculture Project (NEDI) - Conditional Grant B/F - amount yet to be released	49,173,647	0	0%
	Agricultural Sector Development Support Program (ASDSP) (Conditional Grant) B/F - Amount in SPA	6,387,012	0	0%

Kenya Devolution Support Program b/f - Amount in SPA - Malbe and Lafey Hospital	84,075,528	0	0%
Conditional Grant from KDSP(balance from 6,100,000) B/F	0	0	0%
Kenya Urban Support Program (Conditional Grant) b/f - Not Released	0	0	0%
		0	0%
Kenya Urban Institutional grant b/f from 2019/2020		0	0%
Kenya Devolution Support Program	143,000,000	0	0%
Kenya Urban Development Support Program b/f from 2019/2020 (50,066,573 not Released while 79,242,718 not yet released)	129,309,291	0	0%
Kenya Devolution Support Program - Level I b/f from 2019/2020	30,000,000	0	0%
Kenya Urban and Institutional Grant b/f		0	0%
<b>TOTAL</b>	<b>13,211,360,847</b>	<b>11,450,420,390</b>	100%