

MANDERA COUNTY GOVERNMENT BUDGET ESTIMATES FOR FY 2022/2023

Appendix 1

SUMMARY OF BUDGET ESTIMATES FOR FY 2022/2023

Departments	Total Departmental Allocation 2021/2022	Budget 2022/2023		
		Recurrent Expenditure	Development Expenditure	New Total Departmental Allocation 2022/2023
Ministry of Agriculture Livestock and Fisheries	1,167,934,250	194,183,085	280,678,884	474,861,968
Ministry of Education, Culture and Sports	753,685,521	452,543,918	138,029,360	590,573,278
Ministry of Gender, Youth and Social Service	174,522,396	78,715,926	32,744,700	111,460,626
Ministry of Finance	1,033,572,591	688,473,348	30,000,000	718,473,348
Ministry of Health Services	2,645,478,980	2,304,457,055	448,938,319	2,753,395,374
Ministry of Trade, Investments Industrializations and Cooperative Development	146,447,936	92,241,710	2,500,000	94,741,710
County Assembly	1,083,301,739	811,048,184	150,000,000	961,048,184
Lands, Housing and Physical Planning	481,575,650	72,681,452	390,000,000	462,681,452
Office of the Governor and Deputy Governor	502,211,083	413,374,989	-	413,374,989
County Public Service Board	146,762,495	51,904,837	27,000,000	78,904,837
Ministry of Public Service, Management and Devolved Unit	1,554,352,184	1,794,301,060	50,932,408	1,845,233,468

Public Works Roads and Transport	1,526,662,099	157,002,174	1,033,030,778	1,190,032,952
Ministry of Water, Environment and Natural Resources	2,038,464,121	483,100,454	1,212,499,958	1,695,600,413
GRAND TOTAL	13,254,971,045	7,594,028,191	3,796,354,407	11,390,382,598
		-		
		67%	33%	(0.00)

MANDERA COUNTY GOVERNMENT; BUDGET ESITMATE

REVENUE SUMMARY 2021/2022 FY		2021/2022 Approved	2022/2023 Estimates	%
Funding Type:	Revenue summary By Sources	Kshs	Kshs	%
Equitable Share	Equitable share of Revenue	11,190,382,598	11,190,382,598	98%
Own Source Revenue	Local Revenue Collections	200,037,792	200,000,000	2%
Unutilized Exchequer from 2020/2021 FY	Shelved projects from 2020/2021	60,000,000		0%
	Shelved projects from 2020/2021	10,431,876		0%
	On-Going Projects funds b/f from 2020/2021	729,267,722		0%
	Sweden -Agricultural Sector Development Support Program (ASDSP) II - Co Funding	500,000.00		0%
Conditional Grants - Development Partners	World Bank/Japan Funding for Health sector - Transforming Health care - Universal Health	54,586,272		0%
	Danida Funding for Health sector - Transforming Health care - Universal Health	22,650,375		0%
	UNFPA- 9th County Programme implementation	4,432,000		0%
	World Bank/Japan Funding for Health sector - Transforming Health care - Universal Health -	262,571.25		0%
	World Bank/Japan Funding for Health sector - Transforming Health care - Universal Health -B/f 2020/2021	17,747,030.00		0%
	Kenya Devolution support Program (KDSP) B/F (from 17/2018) - Amount n SPA	4,295,329.00		0%
	Kenya Devolution Support Program b/f 2020/2021	143,000,000		0%

Kenya Climate smart Agriculture Project (NEDI)	298,883,700		0%
Sweden -Agricultural Sector Development Support Program (ASDSP) II	32,096,096		0%
Kenya Climate Smart Agriculture Project (NEDI) - Conditional Grant B/F 2019/2020	49,173,647		0%
Kenya Climate Smart Agriculture Project (NEDI) - Conditional Grant B/F 2020/2021	188,988,383		0%
Conditional Grant from KDSP(balance from B//F	5,353,751		0%
World Bank Emergency locust response Project(ENRP)	52,925,333		0%
Kenya Devolution Support Program Allocation for 2021/2022	141,844,646		0%
Insurance claim Received	5,880,000		0%
RMLF B/F	20,108,508		0%
Kenya urban and Institutional Grant b/f 2020/2021	4,510,210		0%
Kenya Urban and Institutional Grant b/f	46,311,374		0%
TOTAL	13,283,669,213	11,390,382,598	100%
	13,283,669,213	11,390,382,598	

**MANDERA COUNTY GOVERNMENT BUDGET ESTIMATES FOR
FY 2022/2023**

RECURRENT EXPENDITURE BUDGET FOR FY 2022/2023

Sector	Sub Programs	Budget Estimate 2022/2023	Budget Estimate 2023/2024
County Assembly	Assembly Cost as Per Recurrent Ceilings	811,048,184	-
	TOTAL	811,048,184	-
Ministry of Agriculture, Livestock and Fisheries	Basic salaries	80,262,249	
	House Allowance	13,608,476	
	Hardship Allowance	16,589,505	
	Commuter Allowance	8,339,845	
	Risk Allowance	1,485,660	
	Telephone	132,000	
	Extreneous Allowance	396,000	
	Gross monthly Pay - State officers	3,430,350	
	Personal Allowances paid - Oth	264,000	
	Leave Allowance	669,600	
	Cleaning Services	6,150,000	
Security Services	4,019,400		
Directorate of Agriculture and Irrigation	Utilities	500,000	
	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000	
	Accommodation and Subsistence Allowances	1,000,000	
	Foreign Travel training and DSA	500,000	
	Fuel, Lubs repair and Maintenance	1,000,000	
	Printing advertising, information supplies	750,000	
	Office running cost - Headquarter	1,000,000	
	Office Operations - Sub Counties	800,000	
	Cleaning Services -County Government offices offices	3,240,000	
	Security services	3,546,000	
	Agricultural Programs	10,000,000	
	AMS	2,500,000	
	Agricultural Sector Development Support Progam (ASDSP) Co-financing	-	
	Kenya Climate smart Agriculture Project (NEDI) - Conditional Grant Co Finance (including 2018/2019 grant co-funding)	-	
sub total	160,933,085	-	
Directorate of Livestock and Fisheries	Utilities	750,000	
	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000	
	Fuel, Lubs repair and Maintenance	600,000	
	Printing advertising, information supplies	750,000	
	Livestock Programs	5,200,000	
	Veterinary drugs,vaccines and staff facilitation	1,200,000	
	Livestock Demonstration farm	2,000,000	
	Livestock Promotion and Market launch	5,000,000	
	Vaccine(CCPP, PPR,BQ and SGP) and treatment Drugs	6,000,000	
	Pumpsets and Consumables, subsids for Aresa, Rhamu Dhimtu, Gadudia and BPI Schemes	10,000,000	
	office operation and cost of general supplies	1,000,000	
sub total	33,250,000	-	
	TOTAL	194,183,085	-
Ministry of Education, Culture and Sports	Basic salaries	190,349,152	
	House Allowance	32,237,700	
	Hardship Allowance	40,670,520	
	Commuter Allowance	26,188,800	
	Telephone	132,000	
	Gross monthly Pay - State officers	3,430,350	
	Personal Allowances paid - Oth	528,000	
	Leave Allowance	2,167,742	

	Cleaning Services	1,236,000		
	Security Services	1,607,760		
Education and Vocational Training	Utilities	750,000		
	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000		
	Accommodation and Subsistence Allowances	600,000		
	Foreign Travel training and DSA	1,000,000		
	Fuel, Lubs repair and Maintenance	1,000,000		
	Printing advertising, information supplies	1,000,000		
	Office Operating cost and other departmental expense	1,500,000		
	Cleaning Services -County Government offices offices	864,000		
	security services	432,000		
	Awards Academic performance Award	850,000		
	ECD learning Materials	3,000,000		
	CBC Training Programs for ECD teachers	1,000,000		
	foreign Travel Costs (Airlines, and land)	750,000		
	Bursary program	120,000,000		
	Grant to the Youth Polytechnic throughout the County	15,049,894		
	Culture, Tourism and Sport	Sports programs and other operational expenses	1,250,000	
		Travel and daily subsistence Allowances	1,500,000	
Car Hire		1,200,000		
Office Operating cost and other departmental expense		1,500,000		
	TOTAL	452,543,918	-	
Ministry of Gender, Youth and Social Services	Basic salaries	17,075,256		
	House Allowance	3,804,240		
	Hardship Allowance	4,676,760		
	Commuter Allowance	2,138,400		
	Telephone	132,000		
	Gross monthly Pay - State officers	3,430,350		
	Leave Allowance	69,600		
	Cleaning Services	2,766,000		
	Security Services	4,555,320		
Gender and Social Services	Utilities	750,000		
	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000		
	Accommodation and Subsistence Allowances	750,000		
	Foreign Travel training and DSA	1,500,000		
	Fuel, Lubs repair and Maintenance	750,000		
	Printing advertising, information supplies	1,000,000		
	Support to Orphanages Countywide	6,000,000		
	Support to persons with disabilities	5,000,000		
	office operation and cost of general supplies	2,000,000		
	Cleaning Services -County Government offices offices	1,944,000		
	security services	3,024,000		
	Operationalization of Rehabilitaion Center	5,000,000		
	Civic Education, Public engagement and fight against drug abuse	6,000,000		
Youth Affairs	Office Operation Cost and General Supplies	2,000,000		
	Travel and Daily subsistence Allowance	750,000		
	Youth Programs	3,000,000		
		78,715,926	-	
Ministry of Finance & Economic Planning and ICT	Basic salaries	152,348,658		
	House Allowance	35,573,340		
	Hardship Allowance	36,858,360		
	Acting allowance	-		

	Commuter Allowance	18,994,800	
	Telephone	132,000	
	Gross monthly Pay - State officers	3,430,350	
	Personal Allowances paid - Oth	528,000	
	Leave Allowance	1,560,000	
	Cleaning Services	1,248,000	
	Security Services	1,071,840	
	Audit Committee programs	2,000,000	
	County Budget and Economic Forums Activities	2,000,000	
	Repair and Maitenance of Motor vehivles	1,000,000	
	Travel (Air, Buses, Hire of vehicles)	750,000	
	Forein Travel	750,000	
	Accommodation and Subsistence Allowances	600,000	
	Utilities	750,000	
	Catering Services(Receptions), Accomadation, Gifts, Food and drinks)	1,000,000	
	Fuels and Lubs	750,000	
	Capacity building of staff in finance department	1,200,000	
	Membership Fees, Dues & Subscriptions to Professional Bodies and Forums	1,000,000	
	Office operations and other departmental expenses	5,000,000	
	sub total	268,545,348	-
Account Payables	Training and capacity Building	500,000	
	Travel and subsistence	750,000	
	Office operation and other expenses	2,000,000	
	sub total	3,250,000	-
Procurement	Headquarter office operations	3,000,000	
	Training and capacity Building	500,000	
	Travel and subsistence	750,000	
	Printing and Publishing Sevices (Tender adverts)	750,000	
	sub total	5,000,000	-
Internal Audit department	Office operation and other expenses	2,000,000	
	Utilities	500,000	
	Training and capacity Building	1,500,000	
	Travel and subsistence	1,000,000	
	sub total	5,000,000	-
Department of budget	Office operation and other expenses	4,000,000	
	Training and capacity Building	600,000	
	Travel and subsistence	1,000,000	
	Public Participation in policy documents and budget	3,000,000	
	sub total	8,600,000	-
Department of Asset Managements	Training and capacity Building	1,000,000	
	Travel and subsistence	1,200,000	
	Utilities	500,000	
	Office operation and other expenses	1,000,000	
	sub total	3,700,000	
Department of ICT	Office operation and other expenses	1,500,000	
	Training and capacity Building	750,000	
	Travel and subsistence	750,000	
	Utilities	750,000	
	Hire of one saloon car for the department	1,500,000	
	Operationalization of Ajira program/Operational cost	750,000	
	Purchase of Ant-Virus Applications	1,200,000	
	Internet and phone bills	3,000,000	
	sub total	10,200,000	-
Department of special programs	Office operation and other expenses	2,000,000	
	Training and capacity Building	750,000	
	Travel and subsistence	750,000	
	Utilities	750,000	
	Cleaning Services -County Government offices offices	864,000	

	security services	864,000	
		6,000,000	
	Loading, offloading, rebagging and distribution cost	6,200,000	
	Transport and Logistics cost for Relief food	24,000,000	
	Relief food Support Program	300,000,000	
	sub total	342,178,000	-
Revenue Services	Sub-County Revenue and other operational expenses	10,000,000	
	Headquarter Revenue Operations	1,500,000	
	Training and capacity Building	750,000	
	Travel and subsistence	750,000	
	Utilities	750,000	
	Maintenance of revenue system	7,500,000	
	Revenue Enhancement Programs	5,000,000	
	sub total	26,250,000	-
Economic Planning and Statistics	Information gathering and Mgt, Data Collection, Publications (Dpt of statistics), capacity building, consultancy, Development of County Statistical Hand Books	6,000,000	
	Office Operation	1,500,000	
	Training and capacity Building	750,000	
	Travel and subsistence	750,000	
	Utilities	750,000	
	Public Participations in CFSP, Finance Act, ADPs, Policy etc	6,000,000	
	sub total	15,750,000	-
	TOTAL	688,473,348	-
Ministry of Health Services	Basic salaries	597,561,840	
	House Allowance	91,968,480	
	Hardship Allowance	131,223,600	
	Commuter Allowance	71,697,600	
	Risk Allowance	50,249,760	
	Non practising Allowance	28,551,600	
	Emergency Call Allowance	94,262,400	
	Telephone	132,000	
	Extreaneous Allowance	349,720,800	
	Personal Allowances paid - Oth	233,904,000	
	Leave Allowance	4,756,800	
	Gross Monthly Pay - State officers	3,430,350	
	Cleaning Services	51,198,000	
	Security Services	12,058,200	
	sub total	1,720,715,430	-
Directorate of medical Service	Office operations and other departmental expenses	1,500,000	
	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	
	Accommodation and Subsistence Allowances	1,500,000	
	Foreign Travel training and DSA	1,500,000	
	Fuel, Lubs repair and Maintenance	750,000	
	Printing advertising, information supplies	1,000,000	
	cleaning Services -County Government offices offices	34,992,000	
	security services	9,720,000	
	CHMT operations	2,000,000	
	Procurement of Pharmaceuticals supplies for all health facilities	168,000,000	
	Procurement of non Pharmaceuticals supplies for six sub county Hospitals	104,000,000	
	Operations for the seven Sub-County Hospitals	117,000,000	
	Procurement of Diasnostic Reagents (Dental Supplies, Laboratory and Radiology, Renal, ICU, ENT,)	40,000,000	
	Running cost for County run Ambulance (13)	52,000,000	
	Medical Air Evacuations and referrals	2,000,000	

	Utilities for Referral Hospitals	20,000,000	
	sub total	556,962,000	-
Directorate of Public Health	Office operation and other departmental expenses	2,000,000	
	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	
	Accommodation and Subsistence Allowances	750,000	
	Printing advertising, information supplies	1,000,000	
	Public Health Commodities	3,000,000	
	Public Health Programs (HIV, AIDS, TB, Malaria, immunizations,)	5,610,000	
	Family Planning Programs	2,000,000	
	Fuel, Lubs, repair and maintenance of Motor Vehicle	2,000,000	
	Sub-County health Management operations Team	3,000,000	
	County Contribution to Universal Health care	6,419,625	
	sub total	26,779,625	-
Conditional Grants	Danida Funding for Health sector - Transforming Health care - Universal Health	-	
	World Bank/Japan Funding for Health sector - Transforming Health care - Universal Health	-	
	UNFPA- 9th County Programme implementation	-	
Conditional Grants- B/F	World Bank/Japan Funding for Health sector - Transforming Health care - Universal Health	-	
	World Bank/Japan Funding for Health sector - Transforming Health care - Universal Health -B/f 2020/2021	-	
	Kenya Devolution support Program (KDSP) B/F	-	
	sub total	-	-
TOTAL		2,304,457,055	-
Ministry of Trade, Investments, Industrialisation, and Cooperative Development	Basic salaries	19,619,160	
	House Allowance	5,406,060	
	Hardship Allowance	5,222,580	
	Commuter Allowance	2,468,400	
	Telephone	132,000	
	Gross Monthly Pay - State officers	3,430,350	
	Leave Allowance	143,000	
	Cleaning Services	15,318,000	
	Security Services	12,326,160	
	sub total	64,065,710	-
Trade, Investment and Industrialization	office running and other departmental operational cost	1,000,000	
	utilities	750,000	
	Foreign Travel and subsistence allowances	1,000,000	
	Dometic travel and subsistence	750,000	
	Fuel and Lubs	750,000	
	cleaning Services -County Government offices offices	9,720,000	
	security services	9,936,000	
	sub total	23,906,000	-
Co-operative Developments	Office operation and other departmental expenses	750,000	
	utilities	750,000	
	Foreign Travel and subsistence allowances	1,000,000	
	Dometic travel and subsistence	750,000	
	Co-operative ushirika day	1,020,000	
	sub total	4,270,000	-
	TOTAL	92,241,710	-

Lands,Housing Developments and Physical Planning	Basic salaries	33,463,782	
	House Allowance	7,006,560	
	Hardship Allowance	8,187,960	
	Commuter Allowance	3,907,200	
	Telephone	132,000	
	Gross Monthly Pay - State officers	3,430,350	
	Leave Allowance	303,600	
Directorate of Housing and Urban	Office running cost and other operational expenses	1,000,000	
	Utilities	750,000	
	Travel training and subsistence	750,000	
	Fuel and Lubs	1,000,000	
	Repair and Maintenance motor vehicles	1,500,000	
	Catering services	1,000,000	
	Kenya urban and Institutional Grant b/f 2020/2021	-	
Land Survey and Physical Planning	Office running cost and other operational expenses	3,000,000	
	Utilities	750,000	
	Travel training and subsistence	750,000	
	Fuel and Lubs	750,000	
	Enforcement and compliance of land policies	5,000,000	
TOTAL	72,681,452	-	
Office of the Governor and Deputy Governor	Basic salaries	148,208,280	
	House Allowance	24,879,360	
	Hardship Allowance	25,429,800	
	Commuter Allowance	11,325,600	
	Extreneous Allowance	1,782,000	
	Telephone	198,000	
	Gross Monthly Pay - State officers	27,258,000	
	Leave Allowance	638,000	
	Cleaning Services	312,000	
	Security Services	2,603,040	
	Office Operations	6,500,000	
	Repair and Metenance motor vehicles and Fuel	7,500,000	
	Catering services	5,000,000	
	Cross Border Security initiatives/ Rapid Response to Conflicts	4,000,000	
	Foregn Travel Costs (Airlines, and land)	2,595,433	
	Local Travel Costs (Airlines,Bus,Mileage Allowances)	8,000,000	
	Meeting, Conferences and Seminars	6,000,000	
	Flight Charters for security related events	5,000,000	
	Media publicity and County Promotional Programs	5,000,000	
	Electrical repairs and AC installations	1,000,000	
Office of the Deputy Governor	Local Travel Costs (Airlines,Bus,Mileage Allowances)	1,500,000	
	Office operations for Deputy Governor	3,500,000	
	Catering services and stakeholder engagement	2,400,000	
	Motor Vehicle Maintenance, fuel and Lubs	1,500,000	
Chief of Staff	Office operations, and other expenses	2,000,000	
	Cleaning Services at county HQ	1,728,000	
	Office Operations; Liaison Office	1,200,000	
	Rental for Nairobi Liaison Office	3,360,000	
Inter Governmental	Office operations, and other expenses	2,880,000	
	Annual Contribution to FCDC Regional Block	2,400,000	
County Secretary	Office operations, and other expenses	3,000,000	
	Catering services	750,000	
	Electricity for County Headquarter	2,073,600	
	Flight Charters for official functions	6,000,000	
	Public participations	3,000,000	

	Performance Contracting and Implementations Support	2,000,000	
	Maintenance of OG's compounds	1,224,000	
	County and National Event Celebrations	2,448,000	
	Supply of furniture for protocol offices	2,500,000	
	utilities , Cleaning and Security Services	12,000,000	
	Utilities and Electricity - Executive Block	1,431,876	
Department of Legal	Office operations, and other expenses	3,000,000	
	Public participations in drafting of bills	1,500,000	
	Legal fees	30,000,000	
	Fuel and Lubs, maintenance	750,000	
County Government Presss Department	Office operations, and other expenses	1,500,000	
	fuel and Lubs and motor vehicle repair and maintenance	1,000,000	
	Press Equipments	2,000,000	
	Event coverage /local travel / press consumables	2,000,000	
Political Advisor	Office operations, and other expenses	1,000,000	
Security Advisor	Office operations, and other expenses	1,000,000	
Economic Advisor	Office operations, and other expenses	1,000,000	
Gender Adviser	Office operations and other expenses	1,000,000	
Special Aid	Office operations, and other expenses	1,000,000	
	sub total	398,874,989	-
Department of Monitering and Evaluations	Office operations, and other expenses	3,000,000	
	Motor Vehicle Maintenance, fuel and Lubs	750,000	
	sub total	3,750,000	-
Delivery Unit	Office operations and Catering	3,000,000	
	Motor Vehicle Maintenance, fuel and Lubs	750,000	
	Project Inspections and monitiring throughout the county	1,000,000	
	sub total	4,750,000	-
Department of Protocol	Office operations and Catering	2,000,000	
	Domestic Travel and Subsistence Allowances	1,000,000	
	Motor Vehicle Maintenance, fuel and Lubs	1,000,000	
	Event organization and cordinations	1,000,000	
	sub total	5,000,000	-
Religious advisor and	Office operations and other expenses	1,000,000	
	sub total	1,000,000	-
	GRAND TOTAL	413,374,989	-
County Public Service Board	Basic salaries	8,113,248	
	Rental hse all	2,006,400	
	Hardship Allowance	6,364,380	
	Commuter Allowance	1,042,800	
	Gross Monthly Pay - State officers	20,345,609	
	Telephone	462,000	
	Leave Allowance	70,400	
	Utilities	1,000,000	
	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000	
	Accommodation and Subsistence Allowances	750,000	
	Foreign Travel training and DSA	1,500,000	
	Fuel, Lubs repair and Maintenance	1,000,000	
	Printing advertising, information supplies	750,000	
	Contracted Professional Services & Consultancy	5,000,000	
	Membership Fees, Dues & Subscriptions to Professional Bodies and Forums	750,000	
	Other office running expenses	2,000,000	
	TOTAL	51,904,837	-
Ministry of Public Service Management and Devolved Units	2020/2021 2021/2022 Pension and gratuity	307,384,219	
	Staff Medical Insurances	344,000,000	

	Other Insurance (Wiba, All Risk, Fire and Peril, GPA, Group Life etc)	82,000,000	
	Basic salaries	458,940,421	
	House Allowance	76,099,650	
	Hardship Allowance	89,748,780	
	Commuter Allowance	51,757,200	
	Extreneous Allowance	6,454,800	
	risk Allowance	237,600	
	Transfer	448,140	
	Telephone	2,640,106	
	Personal Allowances paid - Oth	1,320,000	
	Gross Monthly Pay - State officers	6,860,700	
	Leave Allowance	2,778,600	
	Cleaning Services	31,710,000	
	Security Services	18,221,280	
	Office Rentals	9,594,000	
	sub total	1,490,195,495	-
Public Service Managements	Office Running cost and other departmental expense	2,500,000	
	Utilities	1,000,000	
	Utilities, Electricities and Water for the County HQ	13,000,000	
	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	
	Accommodation and Subsistence Allowances	750,000	
	Foreign Travel training and DSA	1,000,000	
	Printing advertising, information supplies	750,000	
	Membership Fees, Dues & Subscriptions to Professional Bodies	750,000	
	Supply of Office Stationaries at Ministry of Public Service	3,000,000	
	HRM oprational expenses	2,000,000	
	Security for Key Government Installation	3,125,845	
	Cleaning Services -County Government offices offices	7,776,000	
	Security services	13,608,000	
	Car Branding, Banners and Brand Tools and dias	1,987,080	
	Supply of enforcement uniform	2,600,000	
	Hiring of 3 Motor vehicle for antinarcotic, traffic marshals	2,824,000	
	Provision of car hire for security patrol	7,686,000	
	Labelling and branding of sub county offices and ward admin office	1,923,280	
	supply and delivery of sanitation material for sub counties	2,854,000	
	Suplly and deliver of Enforcement uniform	18,800,000	
	Operationalization of Kiliwehiri and Arabia Sub county	1,800,000	
	Sanitation Truck hire	9,800,000	
	Repair and renovation of Sub county offices Banisa	3,000,000	
	Supply of offices stationary for enforcement and Devolved unit	2,900,000	
	Supply of Furniture for County offices	4,000,000	
	Supply, Delivery and installation of Furniture and Appliances for Governors Residence	25,110,540.00	
Iftar program for NPR	1,710,000		
	sub total	137,254,745	-
Conflict Management, Cohesion and integration	Office Running cost	2,000,000	
	Travel and Subsistence Allowance	750,000	
	Stakeholder meetings, Response to conflicts Conflict in the County	2,000,000	
Civic Education, Public participation and Governace	Office operations and Departmental cost	1,000,000	
	Travel and Subsistence Allowance	750,000	
	Printing advertising, information supplies	750,000	
	Civic Education and Public participations programs	2,000,000	
	sub total	9,250,000	-
Devolved unit	Travel and Subsistence Allowance	1,000,000	
	Printing advertising, information supplies	750,000	
	Office Running cost and other departmental expenses	3,000,000	
	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 superversions)	5,000,000	
	Motor repair and maitenace cost/Fuel and lubs	4,352,000	
	Other sub-County operational expenses	5,000,000	
	Town admin office expenses	4,150,220	
	Wards Adminstrations operational expenses	8,478,600	
	Village Admin office expenses	4,569,600	
	Operationalization of RRT Elwak and Takaba	2,800,000	
	Supply of Uniform for NYS Drug Control and Band officers	2,900,000	
	Purchase of Band Equipments	2,980,000	
	Training and Capacity Building of Enforcement Officers	3,000,000	
	Subcounties	2,950,000	
	Renovation and Expansion of Dumpsites - Lafey	5,000,000	
	Training of enforcement officers and Village administrators at National Youth Services	10,000,000	
	Hire of 3 Motor vehicles for Anti nacotic/Marshall	11,576,000	
	sub total	125,346,420	-
De-radicalization and Countering violence extremism	Office Running cost	2,000,000	
	Travel and Subsistence Allowance	750,000	
	Hire of Motor Vehicle for NPR	27,424,000	
	Allowance for Police and APs guarding County Government installations	2,080,400	
	sub total	32,254,400	-
TOTAL		1,794,301,060	-
Ministry of Roads ,Public Works and Transport	Basic salaries	83,412,384	
	House Allowance	14,186,040	
	Hardship Allowance	18,784,920	
	Commuter Allowance	10,903,200	
	Extreneous Allowance	5,016,000	
	Telephone	132,000	
	Gross Monthly Pay - State officers	3,430,350	
	Leave Allowance	633,600	
	Cleaning Services	600,000	
	Security Services	5,743,680	
Directorate of Public Works	Utilities	1,000,000	
	Travel and Subsistance Allowances	1,000,000	
	Foreign Travel and Subsistence Allowances	1,000,000	
	Training/Capacity Building	1,000,000	
	Fuel and Lubs	1,000,000	
	Office operations and other departmental expenses	2,000,000	
	sub total	149,842,174	-
Directorate of Roads and Transport	Office operations and other departmental expenses	2,000,000	
	Utilities	1,000,000	
	Travel and Subsistance Allowances	1,000,000	
	Fuel and Lubs	1,000,000	
	Cleaning Services -County Government offices offices	432,000	
	Security services	1,728,000	
sub total	7,160,000	-	
TOTAL		157,002,174	-
Ministry of Water, Energy, Environment, Natural Resources Tourism and Wildlife	Basic salaries	98,202,852	
	House Allowance	18,426,540	
	Hardship Allowance	25,369,080	
	Commuter Allowance	13,437,600	
	Risk Allowance	26,400	
	Non practising Allowance	-	
	Gross Monthly Pay - State officers	3,430,350	
	Personal Allowances paid - Oth	660,000	

	Telephone	132,000	
	Leave Allowance	1,062,032	
	sub total	160,746,854	-
Water Services Department	Office operations and other departmental expenses	3,000,000	
	Travel,Accomodation and subsistence Allowance	1,000,000	
	Foreign Travel	1,000,000	
	Utilities	1,000,000	

	Sub County water office operations cost (7)	1,500,000	
	Motor Vehicle Running Cost (fuel, Lubs)	23,440,000	
	Motor Vehicle Running Cost - Repair, Sevices and Supplies)	35,280,000	
	Equiping and maintenance of strategic borehole water sources and repair of existing gensets	98,340,000	
	Emergency Drought Response- Repairs and Supplies	28,500,000	
	Rapid response maintenance team operations	4,420,000	
	Hire of Water Boozers during droughts	66,413,600	
	Staff Training and Capacity Building	6,000,000	
	Supply and delivery of water Pumps	2,030,000	
	Printing and advertising (Public Participation on policy issues)	5,000,000	
	Rehabilitation and maintenance of existing water infrastructure	20,000,000	
	sub total	296,923,600	-
Environment, Energy and Natural Resources	Office Operations and other departmental Expenses	2,000,000	
	Utilities	800,000	
	Travel, Training and daily subsistence	780,000	
	Fuel and Lubs	750,000	
	Repair and Metenance of Generators and Electricy (County Offices)	3,000,000	
	Plantation of Trees and flowers ,along the Fence- Governors residence	6,000,000	
	Greening, Watering and Provision of Water for the Governors Residence	12,100,000	
	sub total	25,430,000	-
	TOTAL	483,100,454	-
	GRAND TOTAL	7,594,028,191	-

MANDERA COUNTY GOVERNMENT BUDGET ESTIMATES FOR FY 2022/2023

Appendix 4				
DEVELOPMENT BUDGET ESTIMATE FOR FY 2022/2023				
SECTOR	Sub -Sector	Sub-Programs	Budget Estimate 2022/2023	Budget Estimate 2023/2024
County Assembly	Ongoing Projects- Funds B/F from 2021/2022		-	
			-	
	Allocation for FY 2022/2023	Completion and Opeationalisation of the County	150,000,000	
			-	
			-	
		150,000,000	-	
Ministry of Agriculture and livestock	Allocation for FY 2022/2023	Promotion of Sesemi and Sunflower farming in Mandera	-	
		Irrigation Project	68,774,646	
		Construction Of Koromey Irrigation Project	42,652,205	
		Proposed Construction of Slaughter house in Elwak	66,252,033	
		Proposed Construction of Slaughter house in Mandera East	49,000,000	
		Repair of Banisa Slaughterhouse- Soakpit, Solid Waste pit, Slab and House Removal of Solid Waste and Wire fencing	15,000,000	
		Vet Diagnostic Lab repair and Surveillance tools and Equipments	10,000,000	
	Completion Livestock Market	29,000,000		
	Ongoing Projects-		-	

	Funds B/F from 2021/2022		-		
		Sub total	280,678,884	-	
		TOTAL	280,678,884	-	
Ministry of Education, Culture and Sports	Allocation for FY 2022/2023	Under Provision for Mandera Teachers Training College	38,453,110		
		Construction of new Gate, Cabro the Road from the gate to the new admin block and the parking area at MTTI	9,851,996		
		Proposed construction of chain link fencing of islamic university and secular university compound in Mandera East	30,000,000		
		Proposed completion of Harshilmi modern primary	38,846,312		
		Proposed community library in Elwak in mandera	7,077,942		
		Proposed community library in Rhamu	5,000,000		
		Proposed community library in Lafey	8,000,000		
		Renovation of ECDE Classrooms at Sake	800,000		
			-		
		-			
		-			
		-			
		Ongoing Projects- Funds B/F from 2021/2022			
		Sub total	138,029,360	-	
		TOTAL	138,029,360	-	
Ministry of Genders, Social Services and Youth Affairs	Allocation for FY 2022/2023	Proposed fencing of BP1 and Kamor Cemetery in Mandera East Sub-county.	2,744,700		
		Construction of Qarsa Hama Socail Hall	5,000,000		
		Construction of Vulnarable Houses	25,000,000		
		Ongoing Projects- Funds B/F from 2021/2022			
		Total	32,744,700	-	

Ministry of Finance and Economic Planning, ICT and Special Programs	Allocation for FY 2022/2023	Operationalization of County Hotel	30,000,000	
			-	
			-	
		Ongoing Projects-Funds B/F from	-	
	TOTAL	30,000,000	-	
Ministry of Health Services	Allocation for FY 2022/2023		-	
		Cabro Works at the MCRH	3,500,000	
		Supply of Non-Pharmaceutical To Lafey Sc Hospital	2,500,000	
		Supply of laboratory reagents to Mandera East health facilities	1,769,800	
		Supply Lab reagents to Mandera East health facilities	1,342,536	
		Repair and maintenance of MOH motor vehicle	2,500,000	
		upgrading of oxygen syystem at MCRH and isolation center	40,197,480	
		Supply of Non-Pharmaceutical	21,336,928	
		Supply of medical equipment to Harshilmi and Sake Health ceter	30,496,300	
		Proposed Improvement of Banisa Hospital	57,000,000	
		Proposed Construction of MTTC	47,000,000	
		Proposed Upgrading of Borehole11 Health Center	17,920,000	
		Proposed Construction of Takaba Hospital	15,825,150	
		Proposed Construction of Kutulo Level IV Hospital	28,850,125	
		Electrical and Plumbing works at the Kamor Isolation Center	4,200,000	
		Mandera Town	-	
		Repair and Maintainance of Rhamu Hospital (Wards and OPD, Main Gate and Parking	20,000,000	
		Expansion of Health Facilities at Olla Hospital	5,000,000	
		Expansion of Health Facilities at Ashabito Hospital	5,000,000	
		Expansion of Health Facilities at Dandu Hospital	5,000,000	

		Construction of OPD at Gither Hospital	5,000,000	
		Construction of OPD at Waranqara Hospital	5,000,000	
		Expansion of Aresa Health Facility	5,000,000	
		Construction of Burwaqo Dispensary in Guticha	5,000,000	
		Completion of Harshilmi Hospital	48,000,000	
		Renovation of MCRH house no LG82	1,500,000	
		MCRH Emergency and other Operating Costs	67,000,000	
		Renovation of Balowle Health Center	3,000,000	
	Ongoing Projects- Funds B/F from 2021/2022		-	
			-	
			-	
		Sub total	448,938,319	-
	Conditional Grants		-	
			-	
		sub total	-	-
		TOTAL	448,938,319	-
Ministry of Trade, Investments, Industrialisati on, and Cooperative Development	Allocation for FY 2022/2023	Construction of Market Shade at Itale Mandera West	2,500,000	
			-	
			-	
	Ongoing Projects- Funds B/F from 2021/2022		-	
			-	
		sub total	2,500,000	-
		Totals	2,500,000	-
Ministry of Lands, Housing and Urban Development	Allocation for FY 2022/2023	Grant to Municipalities (Mandera and Elwak)	390,000,000	
			-	
		TOTAL	390,000,000	-
Ministry of Public Service Management and Devolved	Allocation for FY 2022/2023	Construction of Rhamu Subcounty Headquarters	13,993,535	
		Proposed multi-purpose hall block at police canteen in	1,499,640	
		Proposed construction of municipality block	2,139,233	
		Construction of antinarcotic office	2,800,000	

Units		Proposed provision of Waste Area for Waste bins at Mandera Town	500,000	
		Proposed Construction of Departmental offices	30,000,000	
			-	
			-	
		On-Going projects - Funds B/F from 2021/2022	-	
			-	
		-		
	TOTAL	50,932,408	-	
County Public Service Board	Allocation for FY 2022/2023	Construction of Public Service Board Office Block	27,000,000	
			-	
			-	
		Sub total	27,000,000	-
Public Works Roads and Transport	Allocation for FY 2022/2023	Proposed Construction of Boundary Security Wall and Fencing of Government Offices	25,800,426	
		Proposed Renovation of 1 NO room, Bush clearing and Ligh Grading	4,200,000	
		Proposed Construction of Gates, Parking Shade and Cabro at County Headquarters in Mandera East Sub-County	9,991,985	
		Proposed Grading at Koromey Irrigation Water Supply Hill	2,600,000	
		Construction of Mandera - Khalalio Road	2,360,531	
		Proposed Construction Of Box Culvert/Celled Drifts On Khalalio Road At Hareri In Arabia Sub-County	80,000,000	
		Proposed Construction Of Dandu - Ires Teno - Gagaba - Sake Road In Mandera West Sub-County	29,588,752	
		Proposed Opening Up Of Access Roads To Kmtc And Mttc Area In Mandera East Sub County	42,000,000	

Proposed Opening Up And Light Grading Of Mandera Bypass Road In Mandera East Sub County	42,976,485	
Proposed Upgrading Of Malka Punda Road To Bitumen Standard In Mandera East Sub-County	67,239,439	
Proposed Construction Of A Box Culvert At Livestock Market Road In Mandera East Sub-County	5,408,256	
Proposed Construction of Harshilmi -Sake Road in Mandera West Sub-County	21,204,545	
Proposed Renovation of County Hall, Toilets, Supply of Carpets and Construction of Parking Shade	7,000,000	
Access Roads at the New County Headquarters	12,000,000	
Renovation of Deputy Governors Residence	2,000,000	
Access Roads Shagalla to Dabatha	3,000,000	
Access Roads Dabur to Guchata Mandera North Subcounty	2,500,000	
Proposed Airstips - Banisa	47,500,000	
Proposed Airstips - Rhamu	41,000,000	
Proposed Airstips - Elwak	18,000,000	
Proposed Airstips - Lafey	41,000,000	
Survey, Demarcation and Light Grading of the Spatial Plan area	50,000,000	
Maintainance of Qafole- Takaba Road	80,000,000	
maintainance of Rhamu - Banisa Road	100,000,000	
Completion of Murutho- Malkamari Road	20,000,000	
County Headquarters	64,000,000	

		County Headquarters Balance	40,000,000	
		Completion of County Rest House	40,365,353	
		Falama - Elram Road Light Grading	10,000,000	
		Maintainance of Mandera Roads	120,000,000	
		Construction of Mandera Roads to Butumen Standard Lot 2	43,887,417	
	Ongoing Projects- Funds B/F from 2021/2022		-	
			-	
			-	
		TOTAL	1,033,030,778	-
Ministry of water, energy, Environment and Natural Respurces	Allocation for FY 2022/2023	construction of 60,000M3 earth Pan at Dadoot sadheen Mandera West	31,000,000	
		Construction of Underground and Elavated water Tank at the new Government Offices	6,951,145	
		Drilling and Equiping of Istanbul borehole in Guticha Ward	10,000,000	
		Water Tank For Shimbir Model	1,800,000	
		construction of 30,000M3 earth Pan at Tutes	15,500,000	
		Elevated Water Tank at Kob adadi Mandera West	10,000,000	
		Disilting of Galticha Duse Dam	5,000,000	
		Construction of Underground water Tank in Qorobo Saglan	1,800,000	

Underground Water tank at Duse Burmayo	1,800,000	
Disilting of Dandu Baqaqa Dam	5,000,000	
Expansion of Did Koba Dam by 30,000m3	30,000,000	
Elagsaro Secondary school Water Infrastructure	25,000,000	
construction of 60,000M3 earth Pan at Har wako Banisa	31,000,000	
Expansion and disilting of Qarsa Qoroma Earth Pan	4,989,650	
onstruction of 20,000M3 Earth Pan at Laga Karo	4,689,837	
Rehabilitation of Generator set	30,709,007	
Rehabilitation of Water Pans	40,000,000	
Rehabilitations Of Water Supplies	30,000,000	
construction of 60,000M3 earth Pan at Qorile Banisa Sub County	20,000,000	
Expansion and Desilting of Har Dhimtu Dam	4,998,990	
Expansion of Qafole Dam 20,000m3	4,689,837	
Desilting of various dams countywide	207,823,659	
Drilling, equipping and civil works of boreholes	410,249,773	
Construction of under ground Water tank Didkuro in Mandera West	2,000,000	

		Grant to the Semi Autonomous water Companies (MADAWASCO and ELWASCO)	230,000,000	-
		Proposed Construction of County Headquarters Water Supply System - Balance	30,000,000	
		Disilting of Halkure farm Dam in Darkale banisa Subcounty	5,000,000	
		Disilting of Qoqom In Darkale Banisa Subcounty	5,000,000	
		Disilting of Waqo Dadacha in Banisa Town	5,000,000	
		Proposed Fencing of trees at Moi Stadium	2,498,060	
			-	
			-	
			-	
			-	
			-	
	Ongoing Projects- Funds B/F from 2021/2022	TOTAL	1,212,499,958	-
		GRAND TOTAL	3,796,354,407	-