

MANDERA COUNTY GOVERNMENT; REVENUE ESTIMATES FOR FY 2021/2022

REVENUE SUMMARY 2021/2022 FY		2021/2022 Estimates	Percentage
Funding Types	Revenue summary By Sources	Kshs	
Equitable Sharable Revenue	Equitable share of Revenue	11,289,000,000	77%
Own Source Revenue	Local Revenue Collections	200,037,792	1%
Untelized Excheque from 2018/2019 FY	On-Going Development Projects funds - 2020/2021	1,392,319,665	10%
Conditional Grant by National Government Institutions	Road Maintenance Fuel Levy (Conditional Grant)	304,694,480	2%
	Road Maintenance Fuel Levy (Conditional Grant) B/F from 19/20 - Fund Released	160,026,064	1%
	Development of youth Polytechnics	15,049,894	0%
	Sweden -Agricultural Sector Development Support Progam (ASDSP) II - Co Funding	2,500,000	0%
	Foregone user fees in Health Facilities in rural Area (Conditional Grant)	25,474,920	0%
Conditional Grants - Development Partners	World Bank/Japan Funding for Health sector - Transforming Health care - Universal Health	144,609,161	1%
	Danida Funding for Health sector - Transforming Health care - Universal Health	29,070,000	0%
	Kenya Devolution Support Program - Level I	45,000,000	0%
	Kenya Devolution Support Program for 2018/2019 funds to be released in 2020/2021	58,673,488	0%
	Kenya Urban Development Support Program	175,819,500	1%
	Kenya Urban Institutional grant		0%
	Kenya Climate smart Agriculture Project (NEDI)	324,000,000	2%
	Sweden -Agricultural Sector Development Support Progam (ASDSP) II	14,548,048	0%
	Kenya Climate Smart Agriculture Project (NEDI) - Conditional Grant B/F - amount yet to be released	49,173,647	0%
	Agricultural Sector Development Support Progam (ASDSP) (Conditional Grant) B/F - Amount in SPA	6,387,012	0%
	Kenya Devolution Support Program b/f - Amount in SPA - Malbe and Lafey Hospital	84,075,528	1%

Conditional Grant from KDSP(balance from 6,100,000) B//F	0	0%
Kenya Urban Support Program (Conditional Grant) b/f - Not Released	0	0%
		0%
Kenya Urban Institutional grant b/f from 2019/2020		0%
Kenya Devolution Support Program	143,000,000	1%
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	1%
Kenya Devolution Support Program - Level I b/f from 2019/2020	30,000,000	0%
Kenya Urban and Institutional Grant b/f		0%
TOTAL	14,622,768,489	100%

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

Summary of Departmental Allocations

Departments	Total Departmental Allocation 2020/2021	Summary of 2021/2022 Financial Year Estimated Allocations			
		Recurrent Expenditure	Development Expenditure	Total Departmental Allocation 2020/2021	
Ministry of Agriculture Livestock and Fisheries	1,098,923,122	286,711,293	529,997,712	816,709,005	6%
Ministry of Education, Culture and Sports	642,467,888	519,605,997	520,391,890	1,039,997,887	7%
Ministry of Gender, Youth and Social Service	207,638,978	88,331,302	139,000,000	227,331,302	2%
Ministry of Finance	636,753,203	441,238,036	21,500,000	462,738,036	3%
Ministry of Health Services	2,781,082,213	2,468,426,979	486,272,634	2,954,699,614	20%
Ministry of Trade, Investments Industrializations and Cooperative Development	151,327,021	67,967,597	16,070,114	84,037,711	1%
County Assembly	977,053,564	859,434,897	-	859,434,897	6%
Lands, Housing and Physical Planning	653,474,004	472,835,373	150,000,000	622,835,373	4%
Office of the Governor and Deputy Governor	466,713,498	519,391,780	-	519,391,780	4%
County Public Service Board	82,079,319	84,071,894	60,000,000	144,071,894	1%
Ministry of Public Service, Management and Devolved Unit	1,537,120,403	1,857,528,462	222,206,722	2,079,735,184	14%
Public Works Roads and Transport	1,437,399,370	173,648,725	2,284,083,191	2,457,731,916	17%
Ministry of Water, Environment and Natural Resources	2,539,328,264	862,188,615	1,491,865,275	2,354,053,890	16%
GRAND TOTAL	13,211,360,847	8,701,380,950	5,921,387,538	14,622,768,489	
		60%	40%	100%	100%

Mandera County Government: FY 2021/2022 Summary of Recurrent Expenditure

<i>Total Departmental Recurrent Allocations (Estimates)</i>			
Ministry	2021/2022 Estimates		
	<i>Personnel Cost</i>	<i>Operations and Maintenance</i>	<i>Total</i>
Ministry of Agriculture, Livestock and Fisheries	148,629,930.22	33,200,000.00	181,829,930.22
Ministry of Education, Culture and Sports	313056103.4	30000000	343,056,103.36
Ministry of Gender and Social Services	27131302	14,123,076.92	41,254,378.92
Ministry of Finance and Economic Planning	275438773.7	101,799,262.72	377,238,036.39
Ministry of Health Services	1677347818	198,900,000.00	1,876,247,818.32
Ministry of Trade, Investments, Industrialisation, and Cooperative Development	39078237.33	28,889,360.00	67,967,597.33
Lands, Housing Developments and Physical Planning	39321279.8	32,000,000.00	71,321,279.80
Office of the Governor and Deputy Governor	285921896.5	187,872,871.22	473,794,767.70
County Public Service Board	42879894.2	41,192,000.00	84,071,894.20
Public Service Management and Devolved Units	645060609	279936000	924,996,608.96
Public Works Roads and Transport	128408724.8	45240000	173,648,724.84
Ministry of Water, Energy, Environment, Natural Resources Tourism and Wildlife	203316625.2	108,625,000.00	311,941,625.16
Total	3,825,591,194.34	1,101,777,570.86	4,927,368,765.20
Pension and gratuity	285,661,852.56		285,661,852.56
Staff Medical Insurances	294,000,000.00		294,000,000.00
Total	579,661,852.56		579,661,852.56

Other notable recurrent expenditure	
Programme	Amount (Ksh)
Sanitation program in the 9 sub counties	56,120,000
Grant to the Semi Autonomous water Companies (MADAWASCO and ELWASCO)	323,100,000
Grant to Municipalities (Mandera and Elwak)	401,514,093
Other Insurance (Wiba, All Risk, Fire and Peril, GPA, Group Life etc)	82,000,000
Equipping and maintenance of strategic borehole water sources and repair of existing gensets	118,900,000
Hire of Water Boozers during droughts in the 9 sub counties	70,517,000
Rehabilitation of existing damaged boreholes and storage facilities	20,000,000
Repair and Metenance of Generators (County Offices)	12,000,000
Kenya Climate smart Agriculture Project (NEDI) - Conditional Grant Co Finance	29,123,673
Agricultural Programs in all the 9 sub counties	46,500,000
Livestock Programs in all the 9 sub counties	19,000,000
Bursary program	150,000,000
Grant to the Youth Polytechnic throughout the County (Conditional) - Co Financing	15,049,894
Support to 6 Orphanages Countywide	3,230,769
Support to Mandera Islamic Centre Orphanage	5,538,462
Support to persons with disabilities	3,692,308
Youth Programs	16,153,846
Procurement of Pharmaceuticals supplies for all health facilities	160,000,000
Procurement of non Pharmaceuticals supplies for six sub county Hospitals	87,500,000
Running cost for County run Ambulances	40,800,000
Public Health Programs (HIV, AIDS, TB, Malaria, immunizations,)	11,000,000
Total	1,671,740,045

MANDERA COUNTY GOVERNMENT BUDGET ESTIMATES FOR FY 2021/2022		Summary of Development Budget Estimate		
SECTOR	Sub -Sector	Sub-Programs	Estimate for FY 2021/2022	
Ministry of Agriculture and livestock		Sala Farms Agricultural improvement	4,997,712	
			4,997,712	
		Purchase of Simsim (Sesame) farming by local farmers	100,000,000	
		Purchase of tractors, for ministry of agriculture	30,000,000	
		completion and equipping of Mandera Abattoir	15,000,000	
		Completion Elwak Abattoir	80,000,000	
		Construction of earth pans for irrigation and food production in the 9 sub counties	135,000,000	
		Supply of assorted seeds, fertilizers and pesticides to farmers (Countywide)	68,000,000	
		Bush clearing of access roads to all the firms in the reiverine area	82,800,000	
		Supply of generators and pumpsets	14,200,000	
			525,000,000	
		Directorate of Livestock and Fisheries	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		75,000,000	
		TOTAL	529,997,712	
Ministry of Education, Culture and Sports	Directorate of Education and Vocational Training	Development of youth Polytechnics (Conditional Grant)	15,049,894	
		Under Provision for Mandera Teachers Training College	60,080,000	
		Construction of new Gate, Cabro the Road from the gate to the new admin block and the parking area at MTTI	9,861,996	
		Construction of ECDE classrooms in various schools in the 9 sub counties	435,400,000	
		TOTAL	520,391,890	
Ministry of Genders, Social Services and Youth Affairs		Fencing of burial site for the non-locals	4,000,000	
		construction of housing for Vulnerables (Countywide)	135,000,000	
			139,000,000	
Ministry of Finance and Economic Planning and ICT	Directorate of ICT	Supply, Delivery. Installation and Commission of LAN Cabling, CCTV Cameras, at the New County Headquarter, Governor's residence and County Hotel	9,500,000	
		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	12,000,000	
		TOTAL	21,500,000	
Ministry of Health Services	Directorate of Medical Services	Proposed construction of KMTC in Mandera East	62,623,508	
		Extra work at maternity at Elwak hospital	457,000	
		Expansion of Rhamu Hospital	43,061,138	

	Directorate of Public Health	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
		Fencing of Boji Garse Dispensary, Underground water tank to elevated water tank, staff quarters and delivery room	10,000,000
		and Kutulo	30,000,000
		Repair and maintenance of A and E Mandera	14,000,000
		Repair and maintenance of mandera maternity cent	13,000,000
		Construction of a security gate for MCRH	10,000,000
		Completion of Mandera Referral Hospital	120,000,000
		Completion of Rhamu Hospital	100,000,000
		Completion of Lafey Hospital and equipping	30,000,000
		Completion and equipping of Kutulo Hospital	30,000,000
		construction of Garse Dispensary	5,000,000
		construction of Sarman Dispensary	5,000,000
		Construction of Goljo dispensary	5,000,000
		Completion of ODP at Harshilmi	5,000,000
		TOTAL	486,272,634
Ministry of Trade, Investments, Industrialisation, and Cooperative		Under Provision for Kutulo Market	1,742,230
		Completion of ESP Market Mandera Town	1,292,827
		construction of shimbir fatuma market	5,000,000
			8,035,057
			16,070,114
Ministry of Lands, Housing Developments and Physical Planning	Directorate of Lands and Survey	Land Survey in Kutulo, Elwak and Mandera	100,000,000
		Establishment of physical address system for Mandera town including naming of roads, signage and establishment of special physical address numbers for all plots within the municipality's Mandera	20,000,000
		Land Survey and Planning in the sub counties	30,000,000
		TOTAL	150,000,000
Ministry of Public Service Management and Devolved Units	Deveolved Units	Consruction of Rhamu Sub-County Headquarters	53,993,535
			53,993,535
		Under Provisions for Fire station in Mandera Town	1,213,187
		Purchase of public address system for mandera	5,000,000
		Purchase of aluminium dias portable	2,000,000
		Construction of Elwasco Headquarters	40,000,000
		construction of Government Deparmental offices in	40,000,000
		construction of Arabia Sub-county office	40,000,000
		construction of Kiliwehiri Subcounty Offices	40,000,000
			168,213,187
		TOTAL	222,206,722
County Public Service Board		Construction of County Public Service Board office	60,000,000
			60,000,000
Public Works Roads and	Directorate of	Proposed Completion of Governor's Residence	9,013,338

Transport	Public Works	Proposed Construction of Deputy Governor's Residence	4,699,287	
		Directorate of Roads and Transport	Construction of Box culvert/Celled drifts on Khalalio Road at Hareri (RMLF)	106,591,520
			Construction of Dandu - Ires Teno - Gagaba - Sake - RMLF	129,588,752
			Opening Up Access Roads to KMTC and MTTC Area	90,382,520
			Opening up and light grading of Mandera bypass road	90,976,485
			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	13,298,768
			re-channelling of Lag Warera seasonal River, Gabions in Takaba	4,994,920
			Access Roads for Koromey farms	9,265,020
			Light Grading and Gravelling of Road at Khalafow Village	40,658,520
			Completion of County Headquarter	25,000,001
			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
		Completion of Elwak Kutayu road	15,000,000	
		Dandu Celled drift and gabion protection main road in Celled drift in Dandu Hospital access road	10,000,000	
		Fencing of Elwak Airstrip with concrete poles	30,000,000	
		Rehabilitation of all roads in the County, demarcation of mandera town roads and opening up of mandera urban roads	1,000,000,000	
		Driveway and parking Mandera Stadium	30,000,000	
		Backfilling, levelling and compacting and Mandera	3,500,000	
		Construction of bell mouth access to mandera stadium	3,500,000	
		Construction of Sub County Airstrips	210,000,000	
Purchase of Motor vehicles for the Ten ministries	100,000,000			
Variations of various projects	322,000,000			
	TOTAL	2,284,083,191		
Ministry of water, energy, Environment and Natural Respurces	Directorate of Water Services	Dandu Water reticulation systems in Dandu	5,988,676	
		Underground and elavated water tank at new Government offices.	30,000,000	
		Reticulation of Sala Water Sytem	4,982,350	
		Disilting and repair of inlet at Harshilmi	4,959,208	
		Disilting and Expansion of Idd Kinisa Earth Pan	4,987,190	
		Disilting od Lehele Earth Pan	13,003,400	
		Disilting of Har Adhi Pan	5,000,000	
		Disilting of Sukela Gambela Dam in Takaba	5,000,000	
		Expansion of Masho Dam to 60,000m3	20,000,000	
		shimbir 2 boreholes	15,000,000	
		Subcounty afforestation programmes	20,000,000	
		Solar County headquarters security camp	4,000,000	
		construction of 100,000m3 elevated metallic tank South	15,000,000	
		Disilting of Alati Dam	10,000,000	
		5,000,000		

**Directorate of
Energy,
Environment and**

Construction of various dams in the 9 sub counties	162,944,451
expansion of Duse dam in kutulo	31,000,000
Desilting of various dams in the 9 sub counties	245,000,000
Drilling, equipping and civil works of 100 boreholes in the 9 sub counties	785,000,000
Water supply system at Qarsa hama	25,000,000
Water supply systems for new conty headquarter and other institutions	80,000,000

		TOTAL	1,491,865,275
		GRAND TOTAL	5,921,387,538