



REPUBLIC OF KENYA



COUNTY GOVERNMENT OF MANDERA

THE “MWANANCHI” GUIDE

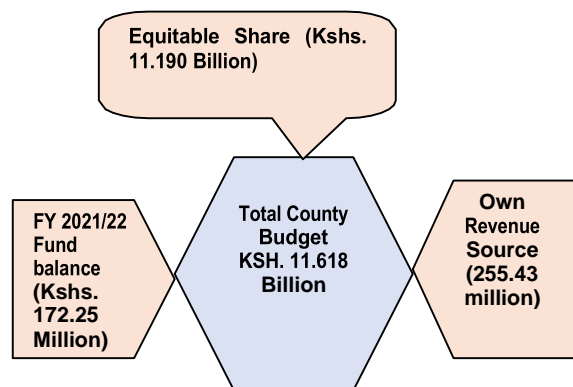
2022/2023

June, 2022

MANDERA COUNTY BUDGET HIGHLIGHTS

The “Mwananchi” Guide 2022/23

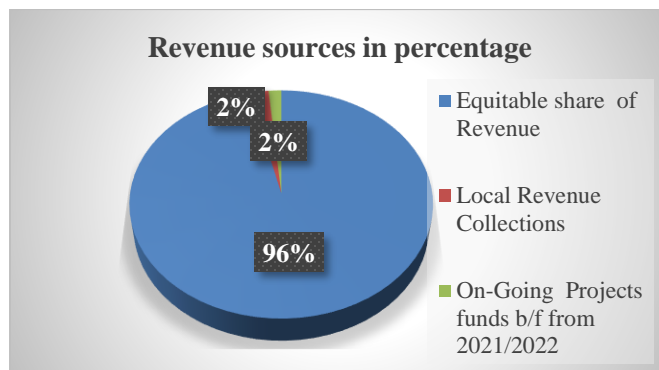
The total County Budget for the **FY 2022/2023** is **Kshs.11,618,072,939**. Out of this, **96.3 percent** will be financed through equitable share, **1.5 percent** as fund balance from FY 2021/2022 whereas **2.2 percent** will be funded through the County Own Source Revenue collections.



Summary of County Resource Basket for the FY 2022/2023 Budget

Sources of Revenue		Amount in Kshs.
Equitable Share		11,190,382,598
Fund balance from FY 2021/2022		172,253,555
Conditional Grants	Kenya Devolution Support Program - Level 2 (KDSP)	-
	Kenya urban Support Program (KUSP-UDG)	-
	DANIDA	-
	KDSP	-
	Transforming Health Systems for Universal Health Care (THS -UCP)	-
	FLLOCA	-
	Kenya Climate Smart Agriculture Project (KCSAP)	-
	Agriculture Sector Development Support Programme (ASDSP)	-
	Total	916,265,672
Own Source Revenue		255,436,786
Estimated Total Revenue		11,618,072,939

Chart on Financing of the County Budget



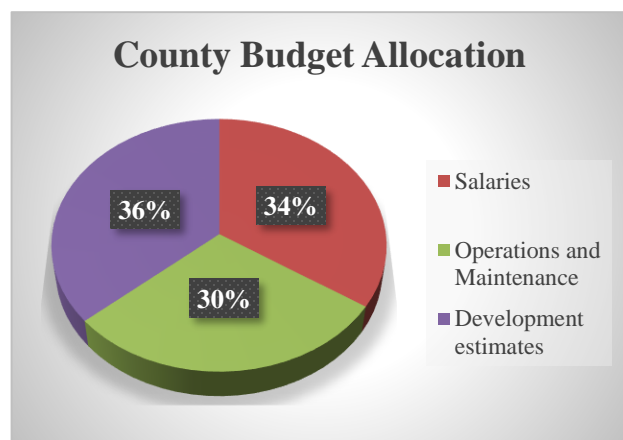
BUDGET ESTIMATES FOR THE FY 2022/2023

- **Kshs. 408.7 million:** for the Office of the Governor and Deputy Governor
- **Kshs. 637.02 million:** for Finance and Economic Planning
- **Kshs. 467.69 million:** for Lands, Physical Planning, Housing and Survey
- **Kshs. 2.65 billion:** for Health Services
- **Kshs. 99.17 million:** for Gender, Youth and Social Services
- **Kshs. 1.789 billion:** for Public Service, Conflict Management and Devolved Units
- **Kshs. 425.90 million:** for Agriculture, Livestock and Fisheries
- **Kshs. 55.44 million:** for Trade, Industrialization and Co-Operative Development
- **Kshs. 628.97 million:** for Education, Culture and Sports
- **Kshs. 2.017 billion:** for Water, Energy, Environment, and Climate Change
- **Kshs. 1.186 billion:** for the County Assembly
- **Kshs. 122.80 million:** for The County Public Service Board
- **1.123 billion:** for Roads, Transport, and Public Works

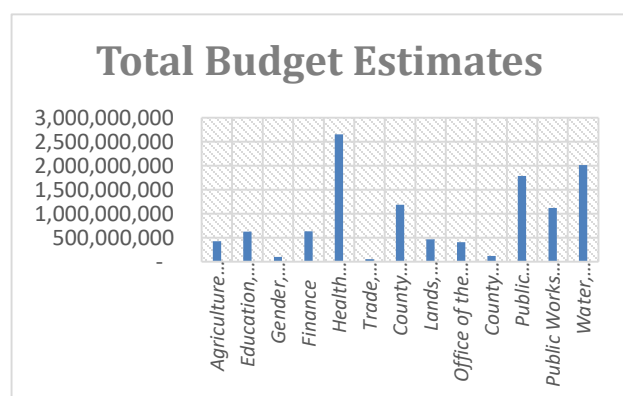
SUMMARY OF THE COUNTY'S DEVELOPMENT AND RECURRENT BUDGET ESTIMATES

The county development budget is **Kshs. 4,220,689,736**. The total allocation towards recurrent

expenditure is **Kshs. 7,397,383,203**, comprising of **Kshs. 3,981,985,735** for salaries and wages while **Kshs. 3,415,397,469** has been allocated for operations and maintenance.



SHARE OF EXPENDITURE TO VARIOUS COUNTY DEPARTMENTS (% TOTAL DEPARTMENTAL ALLOCATIONS)



KEY ACTIVITIES EARMARKED FOR THE FINANCIAL YEAR 2022-2023

- Kshs. 120 million allocated for the county bursary programme.
- Kshs. 15 million Grant to the Youth Polytechnic.
- Allocated Kshs 312 million for medical drugs (pharma and non-pharma), laboratory materials, dressing and non- pharmaceuticals and other medical supplies.
- Allocated Kshs 40 million for Upgrading of oxygen system at MCRH and isolation center.

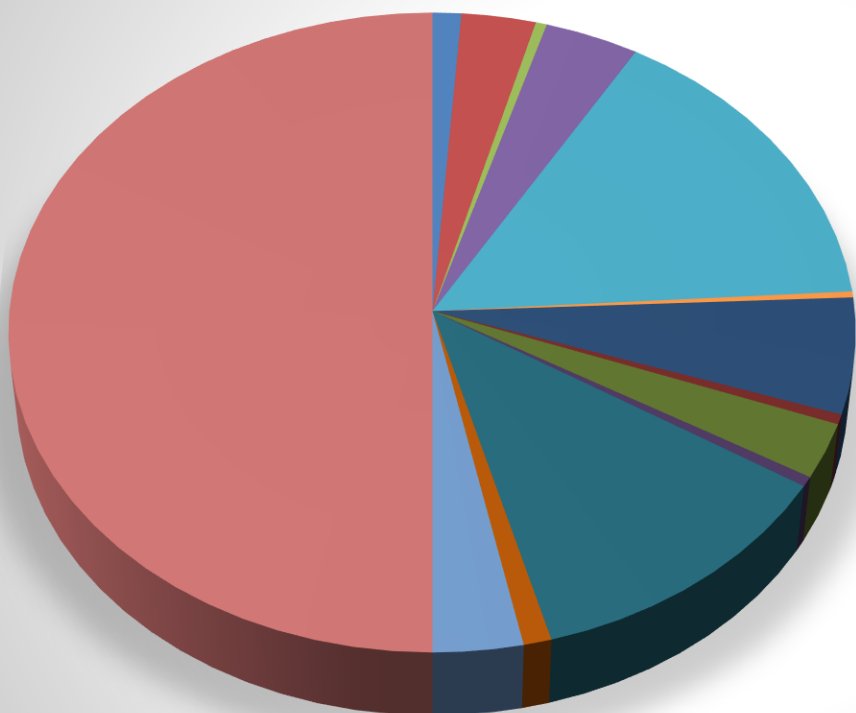
- Provided Kshs 382 million for staff and other medical insurance expenses.
- Kshs 294 million has been allocated to improve sanitation programmes throughout the county.
- Provided Ksh. 231 million for construction and completion of irrigation projects, slaughter houses and livestock markets.
- Allocated Ksh 180 for construction and completion of ECDE classrooms, community libraries, MTTI, and other education infrastructure.
- Kshs. 974 million will be directed towards construction and maintenance of roads, airstrips and transport infrastructure countywide.
- Ksh 230 million will be set aside as grant to the Semi-Autonomous water Companies (i.e. MADAWASCO and ELWASCO).
- Further Kshs. 390 million will be issued as grant to Municipalities (Mandera and Elwak).
- The allocation for ministry of water will be used for construction and desilting of dams, drilling and maintenance of boreholes, construction and repair of underground tanks and improvement of water supply infrastructure, not forgetting the need for water trucking services during the drought season.

SUMMARY OF TOTAL FY2022/ 2023 COUNTY BUDGETARY ALLOCATIONS BY DEPARTMENT/ENTITY

SUMMARY OF BUDGET FOR FY 2022/2023			
Departments	Recurrent Estimates	Development Estimates	Total Departmental Allocations
Ministry of Agriculture Livestock and Fisheries	172,227,685	253,678,884	425,906,568
Ministry of Education, Culture and Sports	448,404,158	180,569,360	628,973,518
Ministry of Gender, Youth and Social Service	66,426,606	32,744,700	99,171,306
Ministry of Finance	568,425,508	68,595,000	637,020,508
Ministry of Health Services	2,296,631,899	358,487,275	2,655,119,174
Ministry of Trade, Investments Industrializations and Cooperative Development	44,941,550	10,500,000	55,441,550
County Assembly	864,090,152	322,253,555	1,186,343,707
Lands, Housing and Physical Planning	72,681,452	395,015,000	467,696,452
Office of the Governor and Deputy Governor	408,731,949	-	408,731,949
County Public Service Board	71,904,837	50,900,000	122,804,837
Ministry of Public Service, Management and Devolved Unit	1,756,148,460	33,832,408	1,789,980,868
Public Works Roads and Transport	148,498,494	974,552,224	1,123,050,718
Ministry of Water, Environment and Natural Resources	478,270,454	1,539,561,330	2,017,831,785
GRAND TOTAL	7,397,383,203	4,220,689,736	11,618,072,939

GRAPHICAL REPRESENTATION OF THE DISTRIBUTION OF RECURRENT BUDGET

Recurrent Budget Estimates



- Ministry of Agriculture Livestock and Fisheries
- Ministry of Education, Culture and Sports
- Ministry of Gender, Youth and Social Service
- Ministry of Finance
- Ministry of Health Services
- Ministry of Trade, Investments Industrializations and Cooperative Development
- County Assembly
- Lands, Housing and Physical Planning
- Office of the Governor and Deputy Governor
- County Public Service Board
- Ministry of Public Service, Management and Devolved Unit
- Public Works Roads and Transport
- Ministry of Water, Environment and Natural Resources

GRAPHICAL REPRESENTATION OF THE DISTRIBUTION OF DEVELOPMENT BUDGET

