



REPUBLIC OF KENYA



COUNTY GOVERNMENT OF MANDERA

THE “MWANANCHI” GUIDE

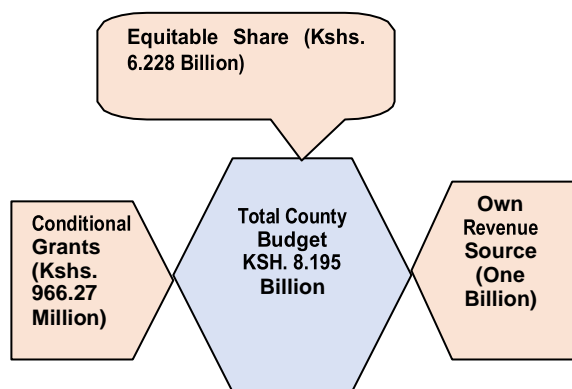
2023/2024

June, 2023

MANDERA COUNTY BUDGET HIGHLIGHTS

The “Mwananchi” Guide 2023/24

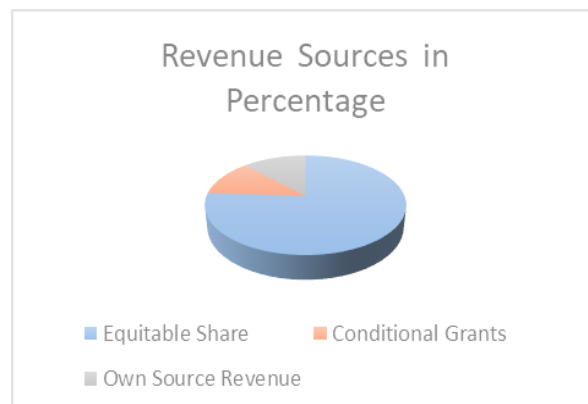
The total County Budget for the **FY 2021/22** is **Kshs. 8,194,994,227**. Out of this, **76.0 percent** will be financed through equitable share, **11.8 percent** as conditional grants from the National Government sources whereas **12.2 percent** will be funded through the County Own Source Revenue collections.



Summary of County Resource Basket for the FY 2021/22 Budget

| Sources of Revenue | | Amount in Kshs. |
|--------------------------------|--|----------------------|
| Equitable Share | | 6,228,728,555 |
| Conditional Grants | Kenya Devolution Support Program - Level 2 (KDSP) | 184,795,683 |
| | Kenya urban Support Program (KUSP-UDG) | 236,000,000 |
| | DANIDA | 11,991,375 |
| | Kenya Informal Settlement Programme | 60,000,000 |
| | Transforming Health Systems for Universal Health Care (THS -UCP) | 48,739,220 |
| | CDC- HIV Programme | 50,000,000 |
| | Kenya Climate Smart Agriculture Project (KCSAP) | 352,822,250 |
| | Agriculture Sector Development Support Programme (ASDSP) | 21,917,144 |
| | Total | 916,265,672 |
| Own Source Revenue | | 1,000,000,000 |
| Estimated total Revenue | | 8,194,994,227 |

Chart on Financing of the County Budget



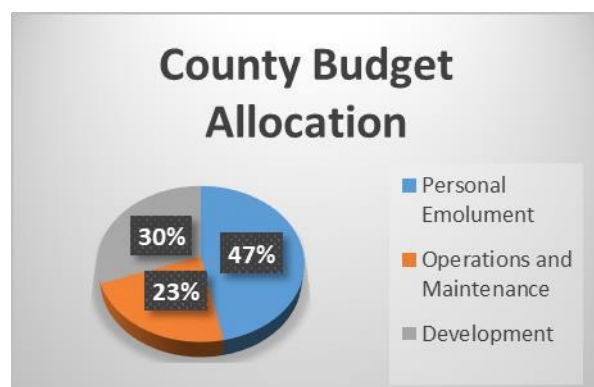
BUDGET ESTIMATES FOR THE FY 2021/22

- **Kshs. 163.1 million:** for the Executive Office of the Governor
- **Kshs. 340.2 million:** for Office of the County Secretary
- **Kshs. 1.083 billion:** for Finance and Economic Planning
- **Kshs. 496.3 million:** for Lands, Physical Planning, Housing and Urbanisation
- **Kshs. 2.87 billion:** for Health Services
- **Kshs. 112.3 million:** for Gender, Youth and Social Services
- **Kshs. 183.4 million:** for County Public Service and Solid Waste Management
- **Kshs. 733.5 million:** for Agriculture, Livestock and Fisheries
- **Kshs. 144.3 million:** for Trade, Culture, Tourism and Co-Operative Development
- **Kshs. 474.0 million:** for Education and Sports
- **Kshs. 208.6 million:** for Water, Irrigation, Environment and Climate Change
- **Kshs. 756.1 million:** for the County Assembly
- **Kshs. 44.5 million:** for The County Public Service Board
- **575.0million:** for Transport, Public Works, Infrastructure and Energy
- **Kshs. 10.7 m** for the office of the County Attorney

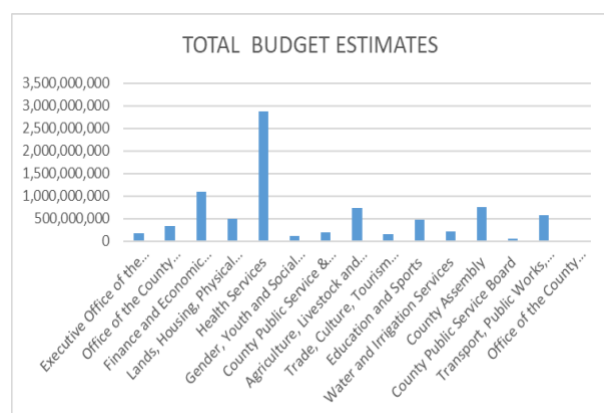
SUMMARY OF THE COUNTY'S DEVELOPMENT AND RECURRENT BUDGET ESTIMATES

The county development budget is **Kshs. 2,500,326,670**. The total allocation towards recurrent

expenditure is **Kshs. 5,694,667,557**, comprising of **Kshs. 3,836,232,534** for salaries and wages while **Kshs. 1,858,435,023** has been allocated for operations and maintenance.



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



KEY ACTIVITIES EARMARKED FOR THE FINANCIAL YEAR 2021-2022

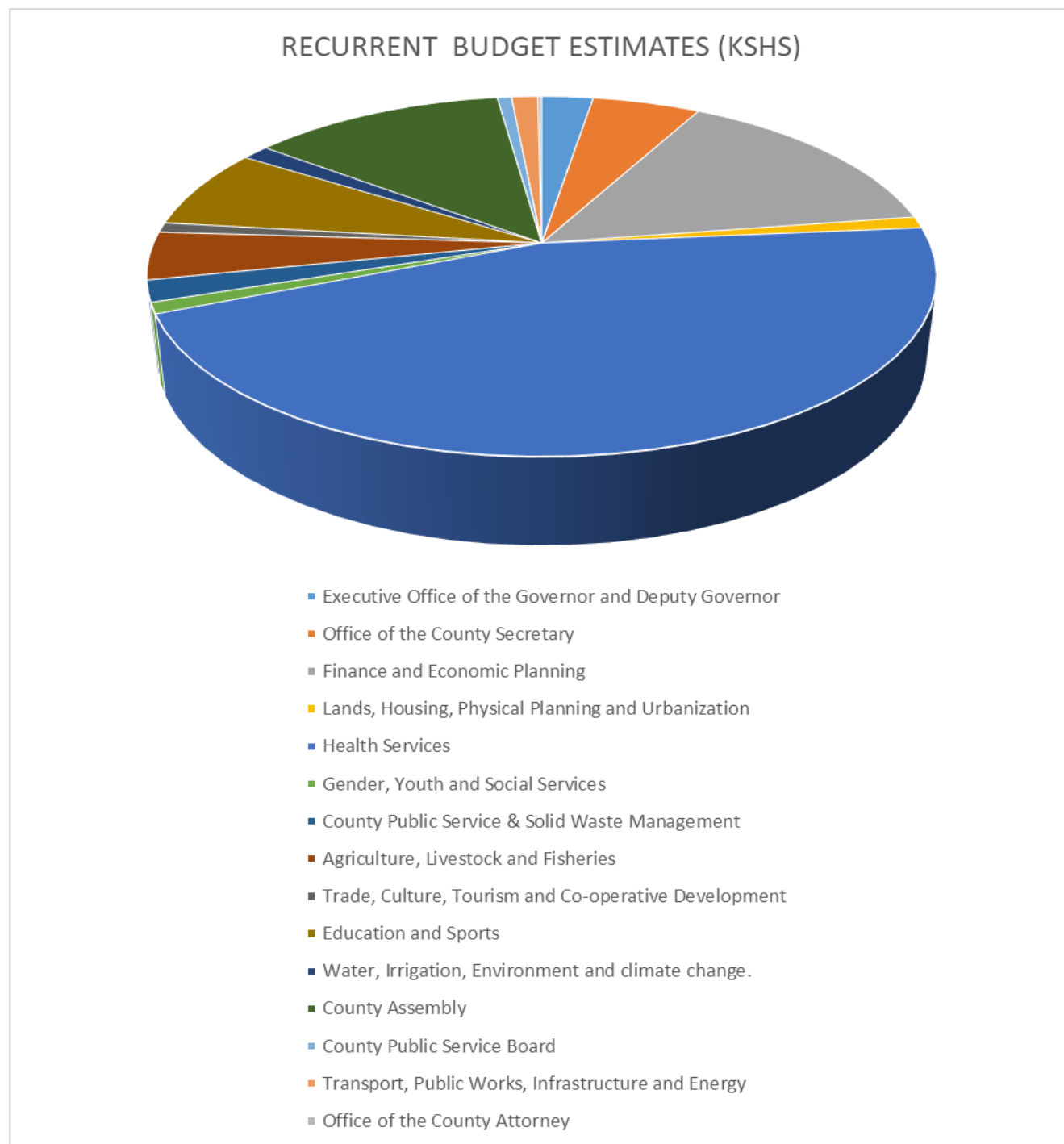
- Kshs. 160 million allocated for the county bursary programme dubbed 'Elimu Fund'
- The capitation for youth polytechnics has been allocated Kshs. 15 million to enable acquisition of technical skills and artisanship.
- Allocated Kshs 195 million for medical drugs, laboratory materials, dressing and non-pharmaceuticals and other medical supplies
- Allocated Kshs 184 million world bank supported Kenya Devolution Support Programme towards completion and equipping of Naromoru Level IV hospital

- Provided Kshs 40 million for surveying, registration, and development of colonial villages, market and trading centres.
- Kshs 294 million has been allocated to improve various health facilities in the county including procurement of ambulances to ease response to emergencies and improve health outreach activities
- Various gender and youth related programmes have been provided Kshs 27.2 million to geared towards economic recovery from the effects of Covid- 19 pandemic.
- Equipping of fire stations have been allocated Kshs. 4.5 million while operationalization of the disaster management unit has been provided with Kshs. Million.
- Kshs. 64.5 million will be directed towards solid waste management including dumpsites.
- Agriculture development activities have been apportioned Kshs. 488 million for various activities to guarantee food and nutritional security. This Includes Kshs. 381 million for Kenya Climate Smart Agriculture Project (KCSAP) and Kshs. 20 million for Agricultural Sector Development Support Programme (ASDSP).
- Other funded activities under the agriculture includes procurement of certified fruit tree seedlings and breeding stock, value addition among others.
- On trade and tourism Kshs. 94 million has been allocated for improvement of various markets and promotion of the county as a tourist destination.
- In Education and Sports, Kshs. 63.1 million has been allocated for equipping of youth polytechnics and ECDE centres across the county. Improvement of various stadia and procurement of sports related equipment will also be catered for within the allocation.
- There is also an allocation of Kshs. 132.8 million for water and irrigation projects in the county. Out of this 49.9 million is earmarked for water treatment plants and completion of the ongoing projects.
- Further Kshs. 8.1 million from the water and environment sector will be directed to climate change resilience related activities.
- The allocation for roads improvement and maintenance is Kshs. 356 million.
- Kshs. 145.5 million will be directed towards lighting of towns, trading and markets centres.

SUMMARY OF TOTAL FY2021/ 2022 COUNTY BUDGETARY ALLOCATIONS BY DEPARTMENT/ENTITY

| DEPARTMENT/ENTITY | RECURRENT BUDGET ESTIMATES (KSHS) | DEVELOPMENT BUDGET ESTIMATES (KSHS) | TOTAL BUDGET ESTIMATES (KSHS) |
|--|-----------------------------------|-------------------------------------|-------------------------------|
| Executive Office of the Governor and Deputy Governor | 143,083,962 | 20,000,000 | 163,083,962 |
| Office of the County Secretary | 300,199,168 | 40,000,000 | 340,199,168 |
| Finance and Economic Planning | 840,221,954 | 242,795,683 | 1,083,017,637 |
| Lands, Housing, Physical Planning and Urbanization | 59,379,640 | 436,900,000 | 496,279,640 |
| Health Services | 2,575,080,164 | 294,854,035 | 2,869,934,199 |
| Gender, Youth and Social Services | 56,164,024 | 56,200,000 | 112,364,024 |
| County Public Service & Solid Waste Management | 109,385,107 | 74,000,000 | 183,385,107 |
| Agriculture, Livestock and Fisheries | 244,766,843 | 488,780,826 | 733,547,669 |
| Trade, Culture, Tourism and Co-operative Development | 50,245,025 | 94,026,955 | 144,271,980 |
| Education and Sports | 410,894,783 | 63,100,000 | 473,994,783 |
| Water, Irrigation, Environment and climate change. | 75,724,101 | 132,869,171 | 208,593,272 |
| County Assembly | 706,085,232 | 50,000,000 | 756,085,232 |
| County Public Service Board | 39,548,187 | 5,000,000 | 44,548,187 |
| Transport, Public Works, Infrastructure and Energy | 73,155,887 | 501,800,000 | 574,955,887 |
| Office of the County Attorney | 10,733,480 | 0 | 10,733,480 |
| TOTAL | 5,694,667,557 | 2,500,326,670 | 8,194,994,227 |

GRAPHICAL REPRESENTATION OF THE DISTRIBUTION OF RECURRENT BUDGET



GRAPHICAL REPRESENTATION OF THE DISTRIBUTION OF DEVELOPMENT BUDGET

