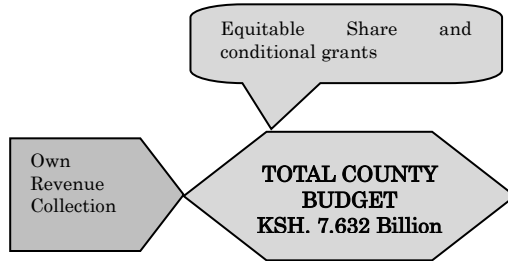


# NYERI COUNTY CITIZENS' BUDGET

## The “Mwananchi” Guide 2018/19

- The transformative budget for the FY 2018/19 is **Ksh. 7,632,055,820**
- Of which 87.9 percent will be financed through equitable share and conditional grants from the national government.
- 13.1 percent of the budget will be financed from own revenue collections.

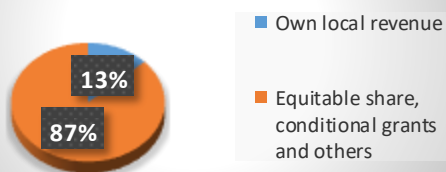


### SPENDING PLANS FOR 2018/ 19

- **228.9 million:** for the Office of the Governor
- **632.4 million:** for the County Assembly
- **220.5 million:** for the County Secretary
- **847.6 million:** for Finance and Economic Planning
- **464.1 million:** for Education, Sports, Science and Technology
- **119.8 million:** for Gender, Youth and Social Services
- **2.6 billion:** for Health Services
- **368.6 million:** for Lands, Physical Planning, Housing and Urbanisation
- **966 million:** for Transport, Public Works, Infrastructure and Energy
- **155 million:** for Trade, Culture, Tourism and Co-Operative Development
- **38.1 million:** for The County Public Service Board
- **433.6 million:** for Agriculture, Livestock And Fisheries
- **409.6 million:** for Water, Sewerage And Sanitation Services, Environment & Natural Resources
- **194.6 million:** for County Public Service Management

### Sources of revenue for the Ksh.7.632 billion

### COUNTY BUDGET FINANCING



### Summary of County’s Development and Recurrent Budget

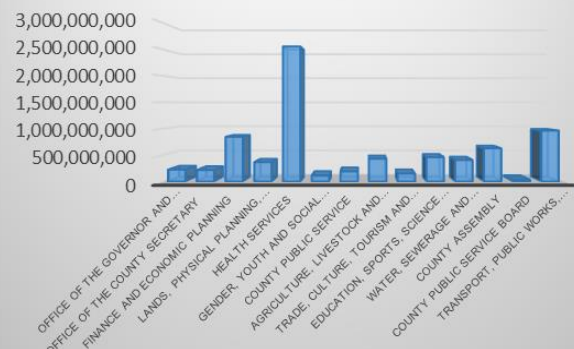
- The county development budget is **Ksh 2.476 million.**
- The total recurrent budget is **Ksh 5.156 billion of which Ksh 3.599 billion** is salaries, wages, insurance and allowances while **Ksh 1.557 billion** budgeted for operations and maintenance costs

### County Budget Allocation



### Share of Expenditure to various County Departments (% Total Departmental Allocations)

### County Departmental Allocations



### Key activities earmarked for the financial year 2018-2019

- Ksh 300M for purchase of medical drugs and other non-pharms.
- Ksh 36M for Bima Afya (NHIF for the elderly).
- Ksh 100M for Elimu Fund (Bursary).
- KShs 30M for development of a county valuation roll (phase II) and KShs 40M for the spatial plan

- Ksh 236M for Urban Planning and Development of Nyeri Town through Kenya Urban Support Program
- Ksh 210M for improvement and equipping of the Health Facilities
- Ksh 9M for refurbishment of fire stations (Mweiga, Mukurweini, Othaya) and Karatina Children's home.
- Ksh 12M for Digitization of HR Records, purchase of biometric Machines and Human Resource policy development
- Ksh 80M for agricultural related development activities
- Ksh 11m for upgrading of Wambugu ATC
- Ksh 15M for upgrading of Naromoru AMS
- Ksh 20M for Enterprise Development Fund
- Ksh 46M for markets rehabilitation
- Ksh 35 M for improvement and equipping of ECDEs
- Ksh 29M for improvement and equipping of Youth Polytechnics
- Ksh 29M for improvement of county stadiums
- Ksh 270M for water services
- Ksh 727M for roads improvement and maintenance, construction of bridges and renovation of bus parks.
- Ksh 80M for street lighting.

**Summary of Total FY2018/ 19 County Budgetary Allocations per Department**

DEPARTMENT	RECURRENT BUDGET	DEVELOPMENT BUDGET	TOTAL
Office Of The Governor And Deputy Governor	126,877,487	102,000,000	228,877,487
Office Of The County Secretary	220,479,318		220,479,318
Finance and Economic Planning	471,622,792	376,000,000	847,622,792
Lands, Physical Planning, Housing and Urbanisation	52,609,464	316,000,000	368,609,464
Health Services	2,343,300,734	210,000,000	2,553,300,734
Gender, Youth and Social Services	110,785,646	9,000,000	119,785,646
County Public Service	182,569,365	12,000,000	194,569,365
Agriculture, Livestock and Fisheries	324,538,275	109,074,458	433,612,733
Trade, Culture, Tourism and Co-Operative Development	62,987,961	92,000,000	154,987,961
Education, Sports, Science and Technology	341,072,573	123,000,000	464,072,573
Water, Sewerage and Sanitation Services, Environment & Natural Resources	139,550,264	270,000,000	409,550,264
County Assembly	582,406,942	50,000,000	632,406,942
County Public Service Board	38,146,814		38,146,814
Transport, Public Works, Infrastructure and Energy	158,940,194	807,093,533	966,033,727
	<b>5,155,887,829</b>	<b>2,476,167,991</b>	<b>7,632,055,820</b>

Robert Thuo Mwangi

**CECM- Finance and Economic Planning**