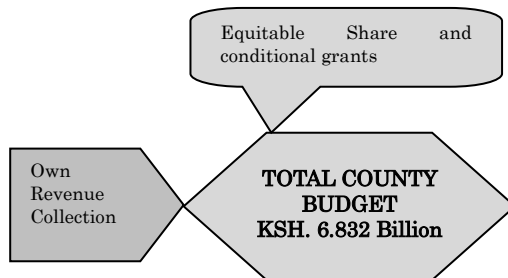


NYERI COUNTY BUDGET HIGHLIGHTS

The “Mwananchi” Guide 2017/18

- The budget for the FY 2018/19 is **Ksh. 6,832,716,316**
- Of which 85.36 percent will be financed through equitable share and conditional grants from the national government.
- 14.64 percent of the budget will be financed from own revenue collections.

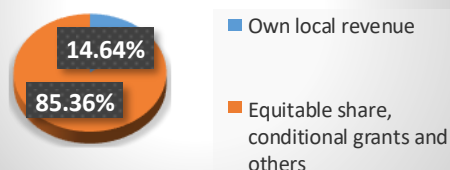


SPENDING PLANS FOR 2017/ 18

- **155.8 million:** for the Office of the Governor
- **782.4 million:** for the County Assembly
- **210.3 million:** for the County Secretary
- **5678.2 million:** for Finance and Economic Planning
- **469.97 million:** for Education and ICT, Trade and Industrialisation
- **231.4 million:** for Special Programmes
- **2.3 billion:** for Health Services and Sanitation
- **154.4 million:** for Lands and Physical Planning
- **505.7 million:** for Roads and Infrastructure Development
- **41.8 million:** for Tourism and Culture Development
- **41.6 million:** for The County Public Service Board
- **409.6 million:** for Agriculture, Livestock and Fisheries Development
- **312.5 million:** for Water, Forestry and Wildlife, Environment and Natural Resources
- **439.8million:** for Public Administration, Information and Communication
- **185.8 million:** for Energy

Sources of revenue for the Ksh.6.832 billion

COUNTY BUDGET FINANCING



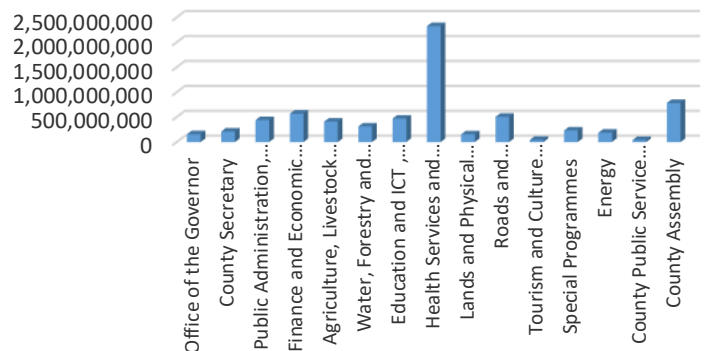
Summary of County’s Development and Recurrent Budget

- The county development budget is **Ksh 2.222 million.**
- The total recurrent budget is **Ksh 4.61 billion of which Ksh 2.85 billion** is salaries, wages, insurance and allowances while **Ksh 1.759 billion** budgeted for operations and maintenance costs

County Budget Allocation



Share of Expenditure to various County Departments (% Total 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 50M for development of a county valuation roll (phase II) and KShs 50M for the spatial plan
- Ksh 216M for improvement and equipping of the Health Facilities
- Ksh 93M for purchase of fire engines

- Ksh 6.7M for Digitization of HR Records, purchase of biometric Machines and Human Resource policy development
- Ksh 89M for agricultural related development activities
- Ksh 4.5m for upgrading of Wambugu ATC
- Ksh 15.5M for upgrading of Naromoru AMS
- Ksh 30M for Enterprise Development Fund
- Ksh 60M for markets rehabilitation
- Ksh 36 M for improvement and equipping of ECDEs
- Ksh 62M for improvement and equipping of Youth Polytechnics
- Ksh 17M for improvement of county stadiums
- Ksh 186M for water services
- Ksh 448M for roads improvement and maintenance, construction of bridges and renovation of bus parks.
- Ksh 83M for street lighting.
- Ksh 19.7M for Purchase of sub-county vehicles
- Ksh 21M for construction of ward offices.

Summary of Total FY2018/ 19 County Budgetary Allocations per Department

Department	Total Recurrent	Total Development	Total Budget Estimates
Office of the Governor	103,321,596	52,521,842	155,843,438
County Secretary	210,325,487	0	210,325,487
Public Administration, Information and Communication	399,027,939	40,752,846	439,780,785
Finance and Economic Planning	298,247,258	269,990,676	568,237,934
Agriculture, Livestock Development and Fisheries Development	299,797,276	109,798,236	409,595,512
Water, Forestry and Wildlife, Environment and Natural Resources	126,191,295	186,281,305	312,472,600
Education and ICT , Trade and Industrialisation	272,197,680	197,773,538	469,971,218
Health Services and Sanitation	1,912,544,428	410,915,722	2,323,460,150
Lands and Physical Planning	52,593,623	101,752,846	154,346,469
Roads and Infrastructure Development	57,955,520	447,746,839	505,702,359
Tourism and Culture Development	13,983,357	27,837,185	41,820,542
Special Programmes	111,607,714	119,752,846	231,360,560
Energy	102,096,173	83,731,336	185,827,509
County Public Service Board	34,819,383	6,752,846	41,572,229
County Assembly	615,646,678	166,752,846	782,399,524
TOTAL BUDGET	4,610,355,407	2,222,360,909	6,832,716,316