

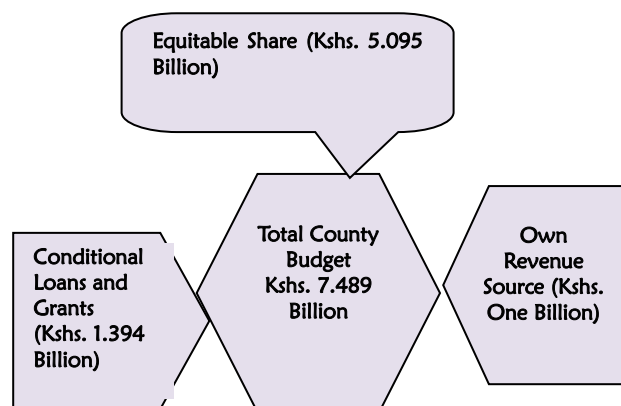
NYERI COUNTY BUDGET HIGHLIGHTS

The “Mwananchi” Guide 2020/21

The transformative budget for the FY 2020/21 is Kshs. **7,489,754,244**

86.6 percent will be financed through equitable share and conditional grants from the national government. Out of this equitable share consist of **68 percent** whereas conditional loans and grants amount to **18.6 percent** of the total county budget.

13.4 percent of the budget will be financed from county own source revenue collections.

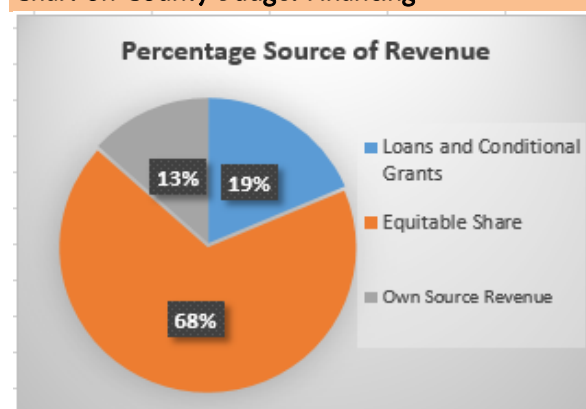


Summary of County Resource Basket for the FY 2020/21 Budget

Source of Revenue		Amount in Kshs.
Equitable Share		5,095,650,000
Conditional Grants	County Referral Hospital	407,861,272
	Compensation for user fees foregone	13,701,379
	Rehabilitation of village polytechnics	48,949,894
	Road maintenance levy fund	151,875,577
	Covid-19 Response	124,390,000
		746,778,122
Loans and Grants	Kenya Climate Smart Agriculture Project (KCSAP)	312,177,550
	Kenya Devolution Support Program - Level 1 (KDSP)	45,000,000
	Kenya urban Support Program (KUSP-UDG)	234,000,000
	DANIDA	15,390,000
	Transforming Health Systems for Universal Health Care (THS - UCP)	28,800,000
	Agriculture Sector Development	11,958,572

Source of Revenue		Amount in Kshs.
	Support Programme (ASDSP)	
	Total	647,326,122
Own Source Revenue		1,000,000,000
Estimated total Revenue		7,489,754,244

Chart on County Budget Financing



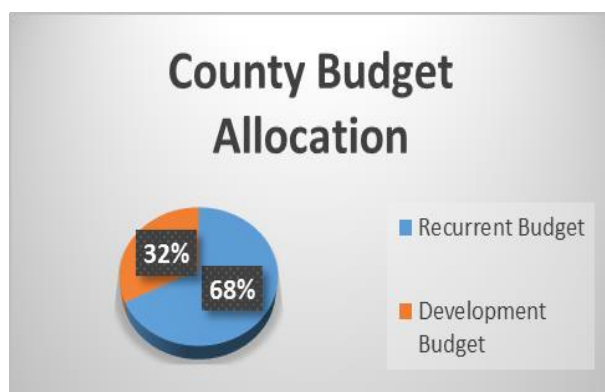
SPENDING PLANS FOR 2020/21

- **144.7 million:** for the Office of the Governor
- **309.3 million:** for the County Secretary
- **592.8 million:** for Finance and Economic Planning
- **385.4 million:** for Lands, Physical Planning, Housing and Urbanisation
- **2.86 billion:** for Health Services
- **117.6 million:** for Gender, Youth and Social Services
- **57.3 million:** for County Public Service Management & Sewerage and Sanitation Services, Environment & Natural Resources
- **553.6 million:** for Agriculture, Livestock and Fisheries
- **126.7 million:** for Trade, Culture, Tourism and Co-Operative Development
- **367.4 million:** for Education and Sports
- **121.6 million:** for Water and Irrigation
- **756.1 million:** for the County Assembly
- **47.5 million:** for The County Public Service Board
- **929.96million:** for Transport, Public Works, Infrastructure and Energy

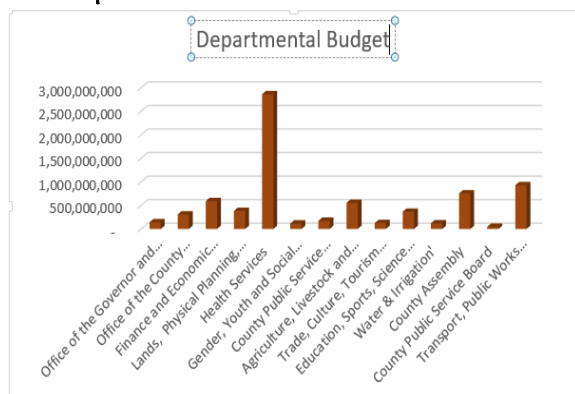
Summary of County Development and Recurrent Budget

The county development budget is **Kshs. 2,409,460,623**.

The total recurrent budget is **Kshs. 5,080,293,621** out of which **Kshs. 3,255,059,989** has been allocated to salaries and wages while **Kshs. 1,823,233,632** budgeted for operations and maintenance costs



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



Key activities earmarked for the financial year 2020-2021

- **Kshs. 16M** per ward for development in the wards
- **Kshs. 40M** for purchase of medical drugs and non-pharms
- **Kshs. 10M** for Purchase of Ambulances
- **Kshs. 100M** for Elimu Fund (Bursary)
- **Kshs. 48.95 M** for Youth Polytechnics students.
- **Kshs. 234M** for Urban Planning and Development of Nyeri Town through Kenya Urban Support Program- (Asian Quarter Termini)
- **Kshs. 35.5 M** for Survey of Colonial Villages.
- **Kshs. 90M** for improvement and equipping of the Health Facilities
- **Kshs. 65 M** for upgrading of Karatina and Mt. Kenya Level IV hospitals
- **Kshs. 5M** for completion of Ihururu Rehabilitation Center (Phase II).
- **Kshs. 9.5 M** for Equipping of Leather Industrial hub.
- **Kshs. 258.4 M** for agricultural related development activities

- **Kshs. 13.5 M** for upgrading of Wambugu ATC
- **Kshs. 7M** for upgrading of Naromoru AMS
- **Kshs. 9 M** for development of Tourism
- **Kshs. 57.15 M** for construction & rehabilitation markets
- **Kshs. 32.6 M** for improvement and equipping of ECDEs
- **Kshs. 13.5 M** for improvement and equipping of Youth Polytechnics
- **Kshs. 31.5 M** for improvement of county stadiums
- **Kshs. 45.15 M** for water services
- **Kshs. 736.725M** for roads improvement and maintenance, construction of bridges and renovation of bus parks.
- **Kshs. 156.74 M** for street lighting improvement and maintenance.
- Automation of revenue collection points **Kshs. 26 M**
- **Kshs. 154.39** for Covid-19 Health Systems strengthening
- **Kshs. 40 M** for post Covid-19 Recovery Strategy

Summary of Total FY2020/21 County Budgetary Allocations per Department

Department	Recurrent Estimates	Development Estimates	Total Budget Estimates
Office of the Governor and Deputy Governor	124,752,337	20,000,000	144,752,337
Office of the County Secretary	283,353,266	26,000,000	309,353,266
Finance and Economic Planning	520,873,496	72,000,000	592,873,496
Lands, Physical Planning, Housing and Urbanization	43,122,583	342,300,000	385,422,583
Health Services	2,500,492,815	361,219,026	2,861,711,841
Gender, Youth and Social Services	64,909,974	52,700,000	117,609,974
County Public Service Management & Sewerage and Sanitation Services, Environment & Natural Resources	110,727,808	64,500,000	175,227,808
Agriculture, Livestock and Fisheries	201,270,924	352,297,472	553,568,396
Trade, Culture, Tourism and Co-operative Development	51,538,810	75,150,000	126,688,810
Education, Sports, Science and Technology	280,495,963	86,900,000	367,395,963
Water & Irrigation	76,410,989	45,149,171	121,560,160
County Assembly	706,085,232	50,000,000	756,085,232
County Public Service Board	42,546,848	5,000,000	47,546,848
Transport, Public Works Infrastructure and Energy	73,712,576	856,244,954	929,957,530
Grand Total	5,080,293,621	2,409,460,623	7,489,754,244