



REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYERI

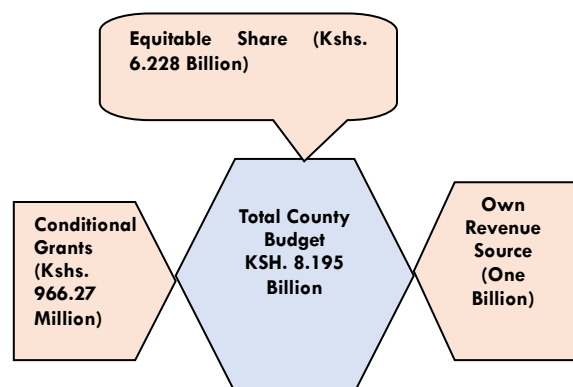
THE “MWANANCHI” GUIDE
2021/22

June, 2021

NYERI COUNTY BUDGET HIGHLIGHTS

The “Mwananchi” Guide 2021/22

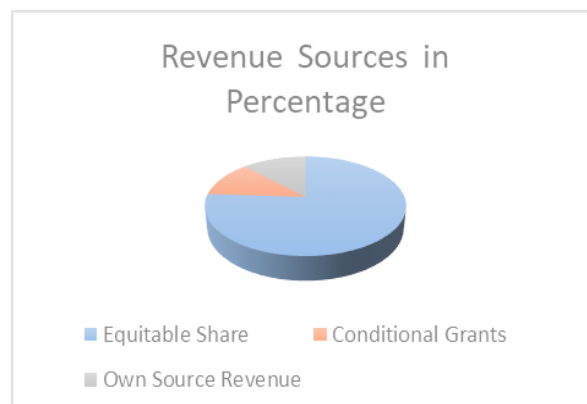
The total County Budget for the FY 2021/22 is Kshs. **8,194,994,227**. Out of this, **76.0 percent** will be financed through equitable share, **11.8 percent** as conditional grants from the National Government sources whereas **12.2 percent** will be funded through the County Own Source Revenue collections.



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



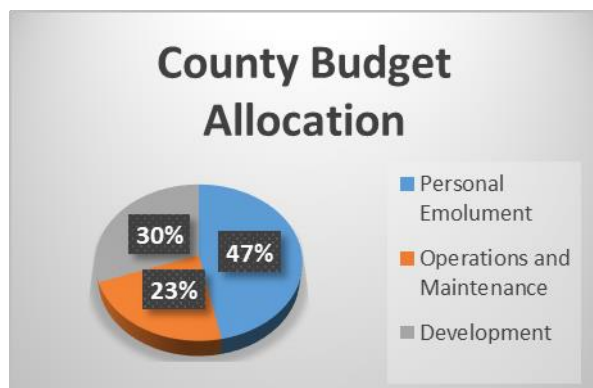
BUDGET ESTIMATES FOR THE FY 2021/22

- **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

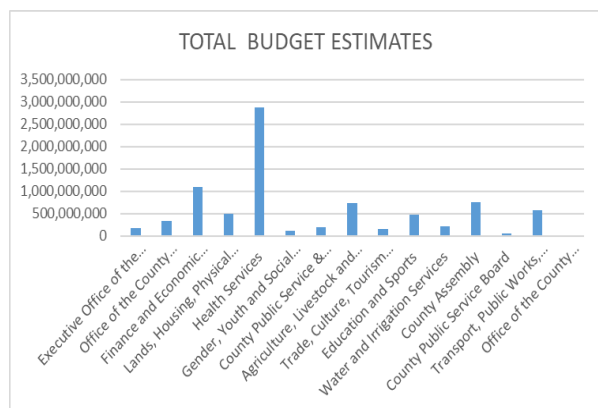
SUMMARY OF THE COUNTY'S DEVELOPMENT AND RECURRENT BUDGET ESTIMATES

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

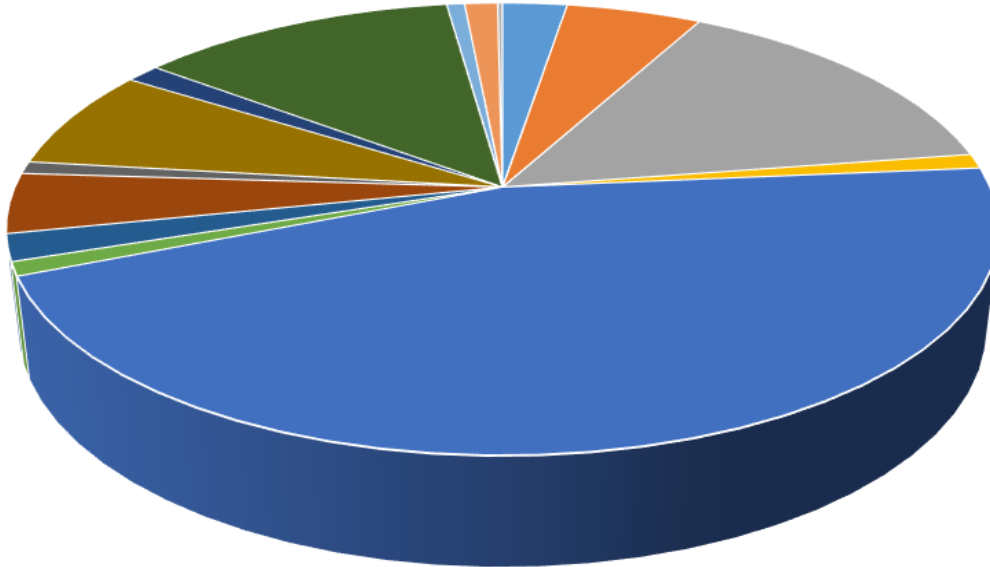
- Provided Kshs 40 million for surveying, registration, and development of colonial villages, market and trading centres.
- Kshs 294 million has been allocated to improve various health facilities in the county including procurement of ambulances to ease response to emergencies and improve health outreach 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

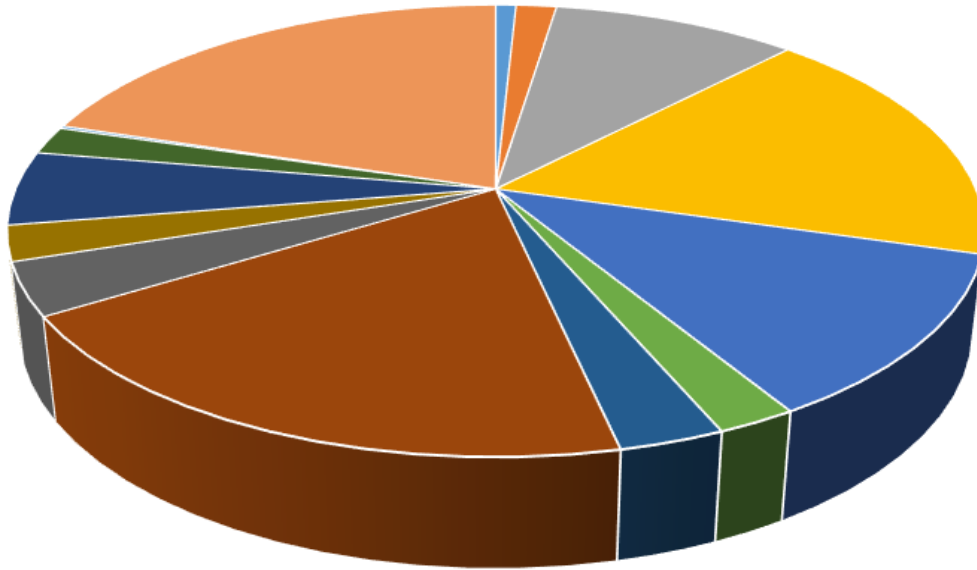
RECURRENT BUDGET ESTIMATES (KSHS)



- Executive Office of the Governor and Deputy Governor
- Office of the County Secretary
- Finance and Economic Planning
- Lands, Housing, Physical Planning and Urbanization
- Health Services
- Gender, Youth and Social Services
- County Public Service & Solid Waste Management
- Agriculture, Livestock and Fisheries
- Trade, Culture, Tourism and Co-operative Development
- Education and Sports
- Water, Irrigation, Environment and climate change.
- County Assembly
- County Public Service Board
- Transport, Public Works, Infrastructure and Energy
- Office of the County Attorney

GRAPHICAL REPRESENTATION OF THE DISTRIBUTION OF DEVELOPMENT BUDGET

Chart Title



- Executive Office of the Governor and Deputy Governor
- Office of the County Secretary
- Finance and Economic Planning
- Lands, Housing, Physical Planning and Urbanization
- Health Services
- Gender, Youth and Social Services
- County Public Service & Solid Waste Management
- Agriculture, Livestock and Fisheries
- Trade, Culture, Tourism and Co-operative Development
- Education and Sports
- Water, Irrigation, Environment and climate change.
- County Assembly
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