

## VOTE 3910000000 NYERI COUNTY

## I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

## SUMMARY

| HEAD                                                                              | Estimates 2023/2024  |                       |                      | Projected Estimates  |                      |
|-----------------------------------------------------------------------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
|                                                                                   | Gross Expenditure    | Appropriations in Aid | Net Expenditure      | Estimates 2024/2025  | Estimates 2025/2026  |
|                                                                                   |                      | Kshs.                 |                      |                      |                      |
| 3911000000 EXECUTIVE OFFICE OF THE COUNTY GOVERNOR AND DEPUTY GOVERNOR            | 149,525,317          | -                     | 149,525,317          | 157,001,583          | 164,851,666          |
| 3912000000 OFFICE OF THE COUNTY SECRETARY                                         | 129,694,168          | -                     | 129,694,168          | 136,179,403          | 142,987,823          |
| 3913000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING                              | 812,453,629          | -                     | 812,453,629          | 853,076,311          | 895,730,128          |
| 3914000000 LANDS, PHYSICAL PLANNING, HOUSING AND URBANIZATION                     | 90,986,943           | -                     | 90,986,943           | 95,536,294           | 100,313,121          |
| 3915000000 HEALTH SERVICES                                                        | 2,399,143,540        | -                     | 2,399,143,540        | 2,520,068,507        | 2,645,055,755        |
| 3916000000 GENDER, YOUTH AND SOCIAL SERVICES                                      | 92,535,224           | -                     | 92,535,224           | 97,161,985           | 102,020,089          |
| 3917000000 COUNTY PUBLIC SERVICE                                                  | 289,443,930          | -                     | 289,443,930          | 303,916,127          | 319,111,935          |
| 3918000000 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT                       | 241,540,696          | -                     | 241,540,696          | 253,617,731          | 266,298,621          |
| 3919000000 TRADE, CULTURE, TOURISM AND COOPERATIVE DEVELOPMENT                    | 52,664,145           | -                     | 52,664,145           | 55,297,352           | 58,062,231           |
| 3920000000 EDUCATION, SPORTS, SCIENCE AND TECHNOLOGY                              | 350,620,023          | -                     | 350,620,023          | 368,151,025          | 386,558,577          |
| 3921000000 WATER, SEWAGE AND SANITATION SERVICES, ENVIRONMENT & NATURAL RESOURCES | 79,144,595           | -                     | 79,144,595           | 83,101,827           | 87,256,920           |
| 3922000000 COUNTY ASSEMBLY                                                        | 776,126,610          | -                     | 776,126,610          | 814,932,939          | 855,679,588          |
| 3923000000 COUNTY PUBLIC SERVICE BOARD                                            | 42,381,177           | -                     | 42,381,177           | 44,500,236           | 46,725,249           |
| 3924000000 TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE AND ENERGY                     | 87,124,607           | -                     | 87,124,607           | 91,480,837           | 96,054,879           |
| 3926000000 OFFICE OF COUNTY ATTORNEY                                              | 40,305,620           | -                     | 40,305,620           | 42,320,902           | 44,436,947           |
| <b>TOTAL FOR VOTE 3910000000 NYERI COUNTY</b>                                     | <b>5,633,690,224</b> | <b>-</b>              | <b>5,633,690,224</b> | <b>5,916,343,059</b> | <b>6,211,143,529</b> |