



PROGRAMME BASED BUDGET 2024/2025 FY

COUNTY GOVERNMENT OF KITUI

FOR THE YEAR ENDING 30TH JUNE 2025

APRIL 2024

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SUMMARY BY VOTE AND PROGRAMME

KITUI COUNTY GOVERNMENT BUDGET ESTIMATES 2024/25

GLOBAL BUDGET 2024/2025 FY

GLOBAL BUDGET SUMMARY

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2023/24 - Kshs		
Office of the Governor	1,143,978,439	830,455,163	1,974,433,603
Office of the Deputy Governor	152,905,306	22,502,808	175,408,114
Ministry of Water & Irrigation	146,173,247	568,780,836	714,954,083
Ministry of Education, Training & Skills Development	956,467,773	62,981,493	1,019,449,266
Ministry of Roads, Public Works & Transport	214,290,323	674,160,582	888,450,905
Ministry of Health & Sanitation	3,637,290,123	182,774,729	3,820,064,852
Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives	193,341,944	510,049,631	703,391,575
Ministry of Energy, Environment, Forestry, Natural & Mineral Resources	122,041,344	186,943,726	308,985,070
Ministry of Culture, Gender, Youth, ICT, Sports & Social Services	142,730,924	53,560,406	196,291,330
Ministry of Finance, Economic Planning & Revenue Management	379,311,139	57,500,000	436,811,139
County Public Service Board	75,366,658	10,000,000	85,366,658
County Assembly Service Board	1,095,630,000	5,000,000	1,100,630,000
Kitui Municipality	80,196,569	85,261,711	165,458,280
Mwingi Town Administration	63,071,759	27,500,000	90,571,759
Ministry of Agriculture & Livestock	349,170,857	333,204,083	682,374,940
Ministry of Lands, Housing and Urban Development	87,575,634	251,943,725	339,519,359
Total Voted Expenditure Kshs	8,839,542,039	3,862,618,893	12,702,160,932
	70%	30%	100%

RECOMMENDED REVENUE ENVELOP BUDGET FY 2024-2025

ANNEX II

COUNTY GOVERNMENT OF KITUI							
S/No	Source	Actual Revenue	Actual Revenue	Actual Revenue	Projected Revenue	Projected Estimates	
		2020/21	2021/22	2022/23	Estimates 2023/24	2024/25 (Kshs)	2025/26 (Kshs)
		Kshs	Kshs	Kshs	Kshs		
1	Equitable share						
	Equitable share	8,830,350,000	9,562,452,779	10,393,970,413	10,824,785,855	10,990,205,956	12,089,226,552
	Transfer of Library Services				4,701,081	-	-
	Sub Total Equitable Share	8,830,350,000	9,562,452,779	10,393,970,413	10,829,486,936	10,990,205,956	12,089,226,552
2	Grants						
	Free Maternal Healthcare						
	Compensation for User Fees Forgone	22,499,906				-	-
	Road Maintenance Fuel Levy	264,131,437				445,098,850	489,608,735
	Grants from World Bank (KDSP)	45,000,000				37,500,000	41,250,000
	World Bank (Universal Health)	36,872,242	23,942,835			-	-
	World Bank (Agriculture - Rural Growth)	190,631,819	150,349,620	227,100,709	150,000,000	-	-
	World Bank (Emergency Locust Response Project (ELRP))		14,076,914	68,522,528	133,683,244	121,025,000	133,127,500
	IDA (World Bank) credit (National Agricultural Value Chain Development Project (NAVCDP)			67,192,729	250,000,000	151,515,152	166,666,667
	HSSP/HSPS - (DANIDA/IDA)			28,405,688	16,112,250	13,601,250	14,961,375
	County Aggregation and Industrial Parks Programme					250,000,000	275,000,000
	Community Health Promoters					58,050,445	63,855,490
	World Bank loan to Supplement financing of County Health Facilities	25,110,000				-	-
	World Bank Credit to Finance Locally - Led Climate Action Program (FLLoCA)			11,000,000	11,000,000	-	-

COUNTY GOVERNMENT OF KITUI							
S/No	Source	Actual Revenue	Actual Revenue	Actual Revenue	Projected Revenue	Projected Estimates	
		2020/21	2021/22	2022/23	Estimates 2023/24	2024/25 (Kshs)	2025/26 (Kshs)
		Kshs	Kshs	Kshs	Kshs		
	UNFPA (9th Country Programme Implementation)					-	-
	Development of Youth Polytechnics					-	-
	Other GOK Grants (Doctors & Nurses Allowance)					-	-
	Kenya Urban Support Project - World Bank	92,149,894		2,339,915	-		-
	Kenya Urban Support Project (UIG)- World Bank					35,000,000	38,500,000
	ASDSP	126,367,908	16,926,637	11,636,683	1,292,965	-	-
	Allocation for Court Fines					50,000	55,000
	Allocation for 20% Share of Mineral Royalties					114,279	125,707
	KCEP-KRLA					-	-
	FAO	12,329,648				-	-
	GoK Conditional Grant - Covid Fund					-	-
	Pro Poor					-	-
	Subtotal	815,092,853	205,296,006	416,198,252	562,088,459	1,111,954,976	1,223,150,474
		9,645,442,853	9,767,748,785	10,810,168,665	11,391,575,395	12,102,160,932	12,973,340,829
3	Own Revenue						
	County Ministry/ Entity						
	Office of the Governor	11,970,550	9,128,100	12,461,000	14,468,391	14,839,376	15,219,872
	Office of the Deputy Governor				107,173	109,921	112,740
	Ministry of Water and Irrigation	11,152,488	3,867,163	2,420,250	2,163,121	2,218,585	2,275,472
	Ministry of Education, Training & Skills Development	5,395,440	6,030,092	21,014	107,173	109,921	112,740
	Ministry of Roads, Public Works & Transport	40,536,210	3,468,925	1,690,980	3,457,410	3,546,061	3,636,986
	Ministry of Health and Sanitation	111,901,160	188,550,071	270,153,643	350,500,826	359,488,027	368,705,668
	Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives	1,284,195	3,963,257	1,746,994	3,268,785	3,352,600	3,438,564

COUNTY GOVERNMENT OF KITUI							
S/No	Source	Actual Revenue	Actual Revenue	Actual Revenue	Projected Revenue	Projected Estimates	
		2020/21	2021/22	2022/23	Estimates	2023/24	2024/25 (Kshs)
		Kshs	Kshs	Kshs	Kshs		
	Ministry of Energy, Environment, Forestry, Natural & Mineral Resources	1,505,065	1,823,310	525,200	6,182,327	6,340,848	6,503,434
	Ministry of Culture, Gender, Youth, ICT, Sports & Social Services	26,000	72,000	111,000	214,347	219,843	225,480
	Ministry of Finance, Economic Planning & Revenue Management	83,755,939	64,270,545	80,039,139	87,798,589	90,049,834	92,358,805
	Ministry of Agriculture & Livestock		21,104,722	3,224,055	10,484,458	10,753,290	11,029,015
	Ministry of Lands, Housing & Urban Development		1,480,136	18,302,149	26,070,796	26,739,278	27,424,901
	Kitui Municipality	37,785,490	35,805,225	48,451,197	53,160,532	54,523,622	55,921,664
	Mwingi Town Administration	21,137,774	21,707,796	25,207,847	27,016,074	27,708,793	29,094,233
	Subtotal	326,450,311	361,271,342	464,354,468	585,000,000	600,000,000	616,059,573
	TOTAL	9,971,893,164	10,129,020,127	11,274,523,133	11,976,575,395	12,702,160,932	13,589,400,402
	% of Equitable Share	89	85	92	90	87	89
	% of Own Resources	3	7	4	5	5	5
	% of Grants	8	8	4	5	9	7
		100	100	100	100	100	100
	Revote from previous budget	1,578,584,301	769,547,038	1,118,001,643	2,012,204,897	-	
	Total Resource Envelope	11,550,477,465	10,898,567,165	12,392,524,776	13,988,780,291	12,702,160,932	13,589,400,402

3711: OFFICE OF THE GOVERNOR

Vision

To be a prosperous County with vibrant rural and urban economies whose people enjoy high quality of life.

Mission

To provide effective County services and an enabling environment for inclusive and sustainable socio-economic development and improved livelihoods for all.

Part C: Programme Objectives

Programme	Objective
0701003710 P1: General Administration Planning and Support Services	Ensure efficient and effective administrative services. Support other sections administratively for flawless implementation of their policies, activities, projects, and programmes. Coordinate repair and maintenance of buildings, furniture, fittings, office equipment and other assets in the department.
0702003710 P2: National Social Safety Net (Pro-poor Program) and Monitoring and Research Services	The Programme is aimed at increasing the rate of access, transition and retention of learners from financially disadvantaged backgrounds and improving the education sector by supporting the provision of teaching and learning materials, equipment and facilities as well as enabling effective and efficient implementation of Office of Governor Programmes through monitoring, evaluation and research.
0703003710 P3 Legal and Head of Public Service Administration (County Attorney and Office of the County Secretary)	To enable effective and efficient service delivery systems through Coordination, leadership and stewardship and provide legal advice to internal clients and to protect the legal interests of County Government of Kitui.
0704003710 P4: Cabinet Affairs, Public Affairs and Human Resource Management	To support effective service delivery through empowerment and facilitation of the Cabinet, Provision of enabling working environment, enhance and sustain County image through consultations, collaboration and partnerships and enhance complaints handling as well as harnessing feedback
0704003710 SP 4.1 Public Communication	To enhance Public Communication by developing capacity and authority.
0705003710 P6: County Government Administration and Field Services	To streamline the transport sector for smooth operation, effective and efficient management
0707003710 P8: Monitoring and Evaluation	Enhance evidence-based decision making in the department through monitoring, evaluation and reporting as well as compliance analysis

Programme	Objective
0703003710 P3: Enforcement Unit	Strengthening the Enforcement unit procedures and mechanisms, to ensure strict compliance with the county laws and other relevant laws and regulations

PLANNED PROJECTS CAPITAL AND NON-CAPITAL TO BE IMPLEMENTED IN THE 2024/2025 FINANCIAL YEAR

Broad Priorities	Proposed Projects and Programmes for FY	Expected Outcomes	Budget Estimates
	2024/2025		
Personnel Emolument (PE)	Operationalize staff emoluments	Enhanced service delivery	508,750,023
Operations and Maintenance (O&M) for Office of the Governor, Human Resource Unit, Enforcement unit, Special Programmes Unit, and Policy and Research	Operationalize staff general expenses	Enhanced service delivery	110,000,959
Operations and Maintenance (O&M) for County Secretary's office	Operationalize staff general expenses	Enhanced service delivery	35,000,000
Motor vehicle Insurance	Operationalize motor vehicle insurance	Enhanced service delivery	40,000,000
Staff medical cover	Operationalize staff medical cover	Enhanced service delivery	175,000,000
Utilities- (Electricity and water bill for the Governors Administration Block).	Operationalize utilities for Governors' Administration Block	Enhanced service delivery	6,000,000
Promote socio-economic development in the community	Community Level Infrastructure Development Programme (CLIDP) 3%	Community Level Infrastructure Development Programme (CLIDP) 28%	24,022,320
Promote socio-economic development in the community	Community Level Infrastructure Development Programme (CLIDP) (97%)	Improved social economic life and enhance living standards for Kitui County residents	776,721,680
Promote socio-economic development in the community	Community Level Infrastructure Development Programme (CLIDP)- Pending bills	Improved social economic life and enhance living standards for Kitui County residents	31,774,535
Improved service delivery	Construction of Enforcement offices and ablution block	Improved service delivery	-
Improved service delivery	Construction of Additional office space	Improved service delivery	-
Improved service delivery	Refurbishment of Governors Administration Block and Kitchen on 1 st floor	Improved service delivery	-
Litigation	Maintain a broad panel of competent lawyers	Protection of legal rights & interests of the county government	15,000,000
	Develop a case file management software	Effective storage retrieval of County Government case files	1,000,000
	Grant for Court	Fines	50,000

Broad Priorities	Proposed Projects and Programmes for FY	Expected Outcomes	Budget Estimates
	2024/2025		
Law revision	Revision of the laws enacted by the Kitui County Assembly	Elimination of any grammatical & typographical errors from existing County laws	500,000
Legislation	Drafting bills for consideration by the County Executive Committee	Enactment of legal frameworks on which County government programmes will be based on.	500,000
Advisory	Compliance audit for the county executive and provide advisory on measure to be taken to reduce exposure to legal risks	Reduce the County government exposure to legal risks	1,000,000
To enhance the implementation of development projects in the County	Tracking programmes for County projects and programmes Development of projects/programmes tracking tool	Efficient and effective Service delivery	-
Staff Training and capacity development	Capacity building and training.	Efficient and effective Service delivery	1,000,000
Strategically well planned and executed public Campaigns, publications and Advertisements	Documentation of County Projects/programmes Publicity of County projects/programmes via various media platforms	Informed citizenry	4,000,000
	Publicity of County projects/programmes via various media platforms		
Enhance Intergovernmental Relations and Economic collaboration among SEKEB Members	Operationalize SEKEB Secretariat and support governing structures as provide for in the SEKEB Act 2022	Functional SEKEB Secretariat with effective structures	23,000,000
Optimized workplace functionality through procurement of Office equipment and Furniture	Procurement of Furniture and office Equipment	Conducive working environment	1,230,000
Optimized Telecommunications infrastructure, Services and Technologies	Procurement of Furniture and office Equipment i. Establish toll free line ii. Install office Land lines Market the office hotline	Improved feedback mechanism to customer complaints	1,005,980
Developed & implemented Comprehensive Customer care policy	Drafting, printing and publication of customer care policy	Enhanced customer satisfaction	500,000
	Enhanced Internal & external communication	Enhanced Internal & external communication	2,000,000
Effectively facilitated Liaison activities	CA & CE consultative forum	Effective and efficient running of Governor's events and scheduled meetings.	36,000,000

Broad Priorities	Proposed Projects and Programmes for FY	Expected Outcomes	Budget Estimates
	2024/2025		
Supported County Government Development Agenda.	Supporting strategic initiatives while advancing the overall goals and functions of the County Government.	Effective service delivery.	500,000
Effectively Managed Governor's Diary Governor's Services and Security support programme	Governor's Diary Management Support to protocol unit operations	Effective service delivery. Effective service delivery.	2500000
Other Operation and Maintenance	Other O& M (Fuel, DSAs, Water and Sewerages, Operational maintenance, Routine maintenance, Purchase of Computers etc.)	Effective service delivery.	7,000,000
O&M	Operations and maintenance (O& M) General Office supplies for 303 administrators ·Supply of staff and casual uniform. Purchase of Computers ·Purchase of office Furniture's for administrators. ·Boards, conference, seminars and allowances catering for 303 administrators ·Airtime for all the SCAs, DSCAs, WAs and HQ Directors. ·Electricity, water and sewerages bills for the constructed Ward offices and Sub County offices.	Sustained operations, well equipped administrators' offices for efficient service delivery across the county through Decentralized units.	20,000,000
	Casuals- Market 235 casuals Cleaners' engagement (233) casual/market cleaners for 20 days per month @ksh.411 amounting to ksh.1, 915,260 Monthly hence ksh. 22,983,120. per annum		
	Training and Capacity Building of 372 Decentralized Units Staff.	Enhanced skills and knowledge among staff, leading to improved job performance and organizational effectiveness.	3,450,000
	For the department to be able to train a quarter of its staff (93), it requires ksh. 9,300,000. Hence the said amount budgets for 1/8 of the staff (46)		
	Civic Education (Advertising, awareness and Publicity Campaigns)	Increased public awareness, improved understanding of civic issues, and enhanced community engagement.	3,000,000
	Rents and Rates - Non- Residential (To cater for VAs and Ward Admns offices rent for ksh. 1,544,400 quarterly thus 6,177,600 – bound to change after expiry of the contracts	Adequate office spaces for Village Administrators (VAs) and Ward Administrators, ensuring a conducive work environment.	7,300,000

Broad Priorities	Proposed Projects and Programmes for FY	Expected Outcomes	Budget Estimates
	2024/2025		
	Operationalization of Kitui County Alcoholic Drinks Control Act 2014 (to cater for Liquor licensing board and sub-county committees)	Effective implementation of regulations, enhanced control over alcoholic beverages, and improved public safety.	2,000,000
Security Improvement	Construction of three (3) police stations (Tseikuru, Nuu and Kanziku) @ ksh. 32,490,107. Block 3No @ ksh. 11,422,409, Junior staff quarters (2 of 4 units) 3No@ ksh. 8,460,276, Pit latrine 3No@ksh. 1,192,423	Improved security	25,000,000
Security Improvement	Completion of five (5) ongoing police stations Mutha (Konakaliti), Voo/Kyamatu (Imumba), Endau/Malalani (Twambui), Ngomeni (Mandongoi), and Nguni (Katumba) WORKS NOT DONE, Junior staff B ksh. 4,230,138 OCS ksh. 4,309,921,	Improved security	25,000,000
Service Delivery Improvement	Completion of Ward Administrators offices Pending Bills	Enhances Service Delivery	15,000,000
	Pending Bills		15,480,628

TABLE F: Summary by programmes 2023/24 – 2026/27

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
070101 SP.1.1 General Administration Planning and Support Services	1,939,808,739	1,594,352,558	1,751,181,814	1,925,893,995
0701003710 P1: General Administration Planning and Support Services	1,939,808,739	1,594,352,558	1,751,181,814	1,925,893,995
0703023710 SP 3.2 General Administration - Enforcement Unit	53,360,000	14,770,000	15,587,000	17,145,700
0703003710 P3: Enforcement Unit	53,360,000	14,770,000	15,587,000	17,145,700
0704023710 SP 4.1 Human Resource Management Unit	18000000	17,720,000	19,492,000	21,441,200
0704003710 SP 4.0 Human Resource Management Unit	18000000	17,720,000	19,492,000	21,441,200
0705023710 SP 5.1 Special Programmes	8500000	8,870,000	9,707,000	10,627,700
0705003710 SP 5.0 Special Programmes	8500000	8,870,000	9,707,000	10,627,700
0706023710 SP 4.1 Records Management	11000000	12,120,000	13,332,000	14,665,200
0706003710 SP 4.0 Records Management	11000000	12,120,000	13,332,000	14,665,200
0707023710 SP 7.1 Policy Development and Coordination	5,400,000	5,600,000	6,380,000	7,018,000
0707003710 SP 7.0 Policy Development and Coordination	5,400,000	5,600,000	6,380,000	7,018,000
0703013710 SP 3.1 General Administration - County Secretary, Enforcement and Transport	14,303,410	19,439,000	19,642,900	21,781,190
0709013710 SP 9.1 Cabinet Affairs	-	15,023,399	16,525,739	18,178,313
0703003710 P3 Legal and Head of Public Service Administration (Office of the County Secretary)	14,303,410	34,462,399	36,168,639	39,959,503
Public Communication	45,862,672	7,020,350	-	-
Public Communication and Protocol	45,862,672	7,020,350	-	-
Public Relations and Customer Care	9,776,852	1,208,700	-	-
Public Relations and Customer Care	9,776,852	1,208,700	-	-
SEKEB and Intergovernmental Relations		46,255,194	-	-
SEKEB and Intergovernmental Relations		46,255,194	-	-
0707013710 SP: 4.1: County Integrated Monitoring and Evaluation (Tracking of county programmes)	21,951,280	6,879,683	-	-
0707003710 P4: Monitoring and Evaluation	21,951,280	6,879,683	-	-
Protocol Unit		4,979,054	-	-

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Protocol Unit	-	4,979,054	-	-
Office of the County Attorney	50,875,866	33,006,000	-	-
Office of the County Attorney	50,875,866	33,006,000	-	-
Office of the Chief of Staff	31,958,000	41,053,000	45,158,300	49,674,130
Office of the Chief of Staff	31,958,000	41,053,000	45,158,300	49,674,130
0707003710 P4: Decentralized Units Service Delivery Cordination	212,395,671	128,537,616	11,748,000	12,922,800
0707003710: County Government Administration and Field Services	212,395,671	128,537,616	11,748,000	12,922,800
SP7.1: 071201: Management of devolution affairs	20,744,145	17,599,050	72,248,000	79,472,800
0706003710 P7: Devolution Services	20,744,145	17,599,050	72,248,000	79,472,800
090901 S.P 2.1: Social Assistance to Vulnerable Groups	160,161,617	0	0	0
0702003710 P2: National Social Safety Net	160,161,617	-	-	-
SP 4.2 Public Relations and Customer Care				
0704003710 P4: Public Financial Management				
070201 SP 3.1 Management of Cabinet Affairs				
0703003710 P3: Cabinet Affairs				
0703023710 SP 3.2 General Administration - Enforcement Unit				
0704003710 P4: Public Financial Management				
0707013710 SP: 8.1: County Integrated Monitoring and Evaluation (Tracking of county programmes)				
0707003710 P8: Monitoring and Evaluation				
Total Expenditure of Vote	2,561,198,253	1,974,433,603	1,981,002,753	2,178,821,028

TABLE G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent	1,275,451,666	1,143,978,439	1,093,899,536	1,199,406,129
Compensation to Employees	548817887	508,750,023	574,608,807	629,997,689
Use of goods and services	553679386.3	578,704,194	474,612,942	520,423,979

TABLE G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Other Recurrent	172954392.5	56,524,222	44,677,787	48,984,461
Capital Expenditure	1,285,746,587	830,455,163	833,103,844	913,410,115
Acquisition of Non-financial Assets	1,285,746,587	830,455,163	833,103,844	913,410,115
Other Development	-	-	-	-
Total Expenditure by Vote	2,561,198,253	1,974,433,603	1,927,003,381	2,112,816,244

PART H: Summary of Expenditure by Programme and Economic Classification

070100 P1 General Administration Planning and Support Services

070101 SP.1.1 General Administration Planning and Support Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	855,403,200	834,378,023	914,666,882	1,002,835,346
Compensation to Employees	508,217,887	508,750,023	557,705,003	611,464,458
Use of goods and services	309,124,351	302,478,000	331,584,248	363,547,003
Other Recurrent	38,060,962	23,150,000	25,377,632	27,823,885
Capital Expenditure	1,084,405,539	759,974,535	833,103,844	913,410,115
Acquisition of Non-financial Assets	1,084,405,539	759,974,535	833,103,844	913,410,115
Other development	-	-	-	-
Total Expenditure by Programme	1,939,808,739	1,594,352,558	1,747,770,727	1,916,245,461

0703003710 P3: Enforcement Unit				
0703023710 SP 3.2 General Administration - Enforcement Unit				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	104,977,143	14,770,000	16,191,258	17,751,999
Compensation to Employees	-	-	-	-
Use of goods and services	13,527,143	13,170,000	14,437,296	15,828,966
Other Recurrent	91,450,000	1,600,000	1,753,962	1,923,033
Capital Expenditure	55,184,474	-	-	-
Acquisition of Non-financial Assets	55,184,474	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	160,161,617	14,770,000	16,191,258	17,751,999

0704023710 SP 4.0 Human Resource Management Unit

0704023710 SP 4.1 Human Resource Management Unit				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	-	17,720,000	36,387,125	39,955,792
Compensation to Employees	-	-	16,903,805	18,533,231
Use of goods and services	-	15,420,000	16,962,000	18,658,200
Other Recurrent	-	2,300,000	2,521,320	2,764,360
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	17,720,000	36,387,125	39,955,792

0705023710 SP 5.0 Special Programmes				
0705023710 SP 5.1 Special Programmes				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure		8,870,000	9,723,525	10,660,815
Compensation to Employees			-	-
Use of goods and services		7,870,000	8,627,299	9,458,919
Other Recurrent		1,000,000	1,096,226	1,201,896
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme		8,870,000	9,723,525	10,660,815

0706023710 SP 4.1 Records Management				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure		12,120,000	13,286,259	14,566,976
Compensation to Employees			-	-
Use of goods and services		10,320,000	11,313,052	12,403,563
Other Recurrent		1,800,000	1,973,207	2,163,412
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme		12,120,000	13,286,259	14,566,976

0707023710 SP 7.1 Policy Development and Coordination				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	-	5,600,000	6,138,866	6,730,616
Compensation to Employees	-		-	-
Use of goods and services	-	4,900,000	5,371,507	5,889,289
Other Recurrent	-	700,000	767,358	841,327
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	5,600,000	6,138,866	6,730,616

0708003710 P8: Head of Public Service Administration (Office of the County Secretary)				
0704013710 SP 8.1 General Administration - County Secretary				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	-	19,439,000	21,309,537	23,363,650
Compensation to Employees	-		-	-
Use of goods and services	-	17,939,000	19,665,198	21,560,807
Other Recurrent	-	1,500,000	1,644,339	1,802,844
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-		-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	19,439,000	21,309,537	23,363,650

0709003710 P9: Cabinet Affairs

0709013710 SP 9.1 Cabinet Affairs				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	14,303,410	15,023,399	16,469,041	18,056,558
Compensation to Employees			-	-
Use of goods and services	11,033,410	14,323,399	15,701,682	17,215,231
Other Recurrent	3,270,000	700,000	767,358	841,327
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets		-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	14,303,410	15,023,399	16,469,041	18,056,558

Governor's Service Unit and Public Communication

Public Communication and Protocol				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	45,862,672	7,020,350	7,695,890	8,437,728
Compensation to Employees			-	-
Use of goods and services	39,499,146	6,752,350	7,402,101	8,115,620
Other Recurrent	6,363,526	268,000	293,789	322,108
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	45,862,672	7,020,350	7,695,890	8,437,728

Public Relations and Customer Care				
Public Relations and Customer Care				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	9,776,852	1,208,700	1,325,008	1,452,731
Compensation to Employees			-	-
Use of goods and services	8,326,852	1,150,700	1,261,427	1,383,021
Other Recurrent	1,450,000	58,000	63,581	69,710
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	9,776,852	1,208,700	1,325,008	1,452,731

SEKEB and Intergovernmental Relations				
SEKEB and Intergovernmental Relations				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	-	46,255,194	50,706,146	55,593,918
Compensation to Employees	-		-	-
Use of goods and services	-	38,575,194	42,287,130	46,363,359
Other Recurrent	-	7,680,000	8,419,016	9,230,559
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	46,255,194	50,706,146	55,593,918

0707003710 P4: Monitoring and Evaluation				
0707013710 SP: 4.1: County Integrated Monitoring and Evaluation (Tracking of county programmes)				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	-	6,879,683	7,541,687	8,268,661
Compensation to Employees	-		-	-
Use of goods and services	-	6,359,683	6,971,650	7,643,675
Other Recurrent	-	520,000	570,038	624,986
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	6,879,683	7,541,687	8,268,661

0707003710 P4: Protocol Unit				
0707013710 SP: 4.1: Protocol Unit				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	-	4,979,054	5,458,168	5,984,303
Compensation to Employees	-		-	-
Use of goods and services	-	4,114,054	4,509,933	4,944,663
Other Recurrent	-	865,000	948,235	1,039,640
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	4,979,054	5,458,168	5,984,303

0707003710 P4: County Attorney				
0707013710 SP: 4.1: County Attorney				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	-	33,006,000	36,182,035	39,669,769
Compensation to Employees	-		-	-
Use of goods and services	-	32,716,000	35,864,130	39,321,219
Other Recurrent	-	290,000	317,906	348,550
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	33,006,000	36,182,035	39,669,769

0707003710 P4: Office of the Chief of Staff				
0707013710 SP: 4.1: Office of the Chief of Staff				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	-	41,053,000	45,003,366	49,341,424
Compensation to Employees	-		-	-
Use of goods and services	-	40,417,000	44,306,166	48,577,018
Other Recurrent	-	636,000	697,200	764,406
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	41,053,000	45,003,366	49,341,424

0707003710 P4: Decentralized Units Service Delivery Coordination				
0705003710 P2: Decentralized Units Service Delivery Coordination				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	-	58,056,988	63,643,579	69,778,443
Compensation to Employees	-	-	-	-
Use of goods and services	-	50,199,766	55,030,288	60,334,882
Other Recurrent	-	7,857,222	8,613,291	9,443,561
Capital Expenditure	-	70,480,628	77,262,697	84,710,363
Acquisition of Non-financial Assets	-	70,480,628	77,262,697	84,710,363
Other development	-	-	-	-
Total Expenditure by Programme	-	128,537,616	140,906,277	154,488,806

0706003710 P3: Devolution Services				
0706013710 SP 3.1: Management of Devolution Affairs				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	-	17,599,050	19,292,536	21,152,222
Compensation to Employees	-	-	-	-
Use of goods and services	-	11,999,050	13,153,671	14,421,606
Other Recurrent	-	5,600,000	6,138,866	6,730,616
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	17,599,050	19,292,536	21,152,222

Protocol Unit				
Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	-	3,228,060	3,538,683	3,879,791
Compensation to Employees	-		-	-
Use of goods and services	-	1,863,060	2,042,335	2,239,204
Other Recurrent	-	1,365,000	1,496,348	1,640,588
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	3,228,060	3,538,683	3,879,791

County Attorney				
Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	50,875,866	37,745,054	41,377,109	45,365,617
Compensation to Employees			-	-
Use of goods and services	47,598,866	7,181,054	7,872,058	8,630,877
Other Recurrent	3,277,000	30,564,000	33,505,051	36,734,740
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	50,875,866	37,745,054	41,377,109	45,365,617

Office of the Chief of Staff				
Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	31,958,000	71,379,000	78,247,516	85,790,112
Compensation to Employees			-	-
Use of goods and services	22,533,000	69,483,000	76,169,071	83,511,318
Other Recurrent	9,425,000	1,896,000	2,078,444	2,278,794
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	31,958,000	71,379,000	78,247,516	85,790,112

0705003710 P2: County Government Administration and Field Services				
0705013710 SP2.1 Planning and Field administration services				
Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	66,239,097	56,726,988	62,185,599	68,179,922
Compensation to Employees		25,024,968	27,433,020	30,077,400
Use of goods and services	58,005,397	25,174,798	27,597,268	30,257,481
Other Recurrent	8,233,700	6,527,222	7,155,310	7,845,040
Capital Expenditure	146,156,574	10,000,000	10,962,260	12,018,957
Acquisition of Non-financial Assets	146,156,574	10,000,000	10,962,260	12,018,957
Other development	-	-	-	-
Total Expenditure by Programme	212,395,671	66,726,988	73,147,859	80,198,878

0706003710 P3: Devolution Services				
0706013710 SP 3.1: Management of Devolution Affairs				
Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	20,744,145	133,715,966	146,582,918	160,712,643
Compensation to Employees			-	-
Use of goods and services	14,944,145	133,715,966	146,582,918	160,712,643
Other Recurrent	5,800,000	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	20,744,145	133,715,966	146,582,918	160,712,643

ART I: Staffing - Funded Position

	2022/23	2023/24	2024/25
Policy Makers (S-V)	3	3	3
Managerial Position (P-R)	16	16	16
Technical Position (K-N)	25	25	25
Support Position (A-J)	138	138	138
Total	182	182	182

3728: OFFICE OF THE DEPUTY GOVERNOR

Vision Statement

To make Kitui County an integral part of the national tourism circuit, promote quality service delivery and disaster risk management services.

Mission Statement

To develop and market tourism products, coordinate performance management, disaster risk reduction and emergency services through formulation and implementation of programs for sustainable livelihoods.

Part C: Programme Objectives

Programme	Objective
0701003710 P1: General Administration Planning and Support Services	Enhance public service delivery through institutionalization of Performance Management
Disaster and Emergency Services	Mitigate risks and harmful effects of disasters and response to emergencies
0305003710 P2: Tourism Development and Promotion	Create new tourism products and enhance the standards of existing ones
	Promote protection of tourism infrastructure
	Improve conservation of devolved Protected areas
	Improve visitation of Kitui as a tourist destination
	Improve service quality standards

PLANNED PROJECTS CAPITAL AND NON-CAPITAL TO BE IMPLEMENTED IN THE 2024/2025 FINANCIAL YEAR

Broad Priorities	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
<i>P.E</i>			67,995,241
<i>O & M</i>			90,360,065
Operationalization of Emergency Response Centre	Phase II development of the Emergency Response Centre	Enhanced livelihood resilience	1,000,000
ICT infrastructure at the Emergency Response Centre	Installation of ICT infrastructure at the emergency response center	Enhanced emergency response	1,000,000
Response to Emergencies	Respond to emergencies and offer support services.	Enhanced livelihood resilience	5,350,000
Tourism Infrastructure development	Construction Finishes on snake house floor and ceiling, Stocking of reptiles and operationalization of the park Construction of ablution block, Gate completion ,windows and doors Construction of crocodile pen	Provision of social amenities for visitors and better view of the attraction site	3,500,000
	Establish animal Orphanage, Nature trails and Landscaping. Fencing Children play ground	Increase visitation to more than 1000 persons per week and enhance revenue collection	1,000,000
	Purchase of land parcel and Construction of Bazaar view point, Installation of conferencing shades structures, Toilets and water provision at Yanzuu rock Retreat center	More attraction sites with more visitation numbers	1,000,000
Enhancing Wildlife conservation for tourism growth	Construction of George Adamson Entrance gate, Renovation of George Adamson and Ikime Camp site, Grading of 33 km access road for game drives in Kanyonyoo Wildlife conservancy	Operationalize and secure the protected area for tourism development as per vision 2030 on little visited game reserves	2,300,000
	Renovation of George Adamson and Ikime Camp site, Desilting of water pan at Kanyonyoo wildlife conservation, Construction of Rangers' campsite at Kanyonyoo wildlife conservancy,		

Broad Priorities	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
Promotion of	Organize 3 hospitality symposium targeting hoteliers, investors and stakeholders in tourism and hospitality sectors. Hold beauty pageantry- miss tourism event together with annual cultural festival, Formulation of tourism investment policy	Enhance visitor	1,500,000

TABLE F Summary by programmes 2023/24 – 2026/27

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
070101 SP.1.1 General Administration Planning and Support Services	39,102,141	25,440,142	27,888,145	30,576,397
0701003710 P1: General Administration Planning and Support Services	39,102,141	25,440,142	27,888,145	30,576,397
100303 SP. 2.3 Wildlife Conservation and Security	48,506,284	26,731,996	20,368,615	22,332,029
030601 S.P 2.1: Tourism Promotion and Marketing	43,348,046	36,889,216	29,304,309	32,129,071
030603 S.P 2.2: Tourism Infrastructure Development	20,367,116	18,580,672	20,438,739	22,482,613
030600 P 2: Tourism Development and Promotion	112,221,445	82,201,884	70,111,664	76,943,713
SP1. 0717013710 Performance Contracting.	36,465,478	45,261,946	50,361,336	55,215,870
SP2. 0717023710. Disaster and Emergency Services	47,470,194	22,504,142	24,669,626	27,047,631
070300371 P3: Performance Contracting, Disaster and Emergency Services	83,935,672	67,766,088	75,030,962	82,263,501
Total Expenditure of Vote	235,259,259	175,408,114	173,030,770	189,783,611

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	185,320,858	152,905,306	168,195,837	185,015,420
Compensation to Employees	96,193,073	67,995,241	49,371,682	54,130,820
Use of goods and services	85,171,520	81,540,571	115,130,427	126,834,820
Other Recurrent	3,956,265	3,369,494	3,693,727	4,049,780
Capital Expenditure	49,938,401	22,502,808	25,412,177	27,861,760
Acquisition of Non-financial Assets	49,938,401	22,502,808	25,412,177	27,861,760
Other Development	-	-	-	-
Total Expenditure by Vote	235,259,259	175,408,114	193,608,014	212,877,181

PART H: Summary of Expenditure by Programme and Economic Classification

0701003710 P1: General Administration Planning and Support Services

	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	39,102,141	25,440,142	27,888,145	30,576,397
Compensation to Employees	12,446,352	5,940,142	6,511,738	7,139,431
Use of goods and services	25,365,789	18,630,000	20,422,690	22,391,317
Other Recurrent	1,290,000	870,000	953,717	1,045,649
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	39,102,141	25,440,142	27,888,145	30,576,397

100303 SP. 2.2 Wildlife Conservation and Security

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	31,997,399	24,204,735	26,533,860	29,091,567
Compensation to Employees	24,353,885	16,113,004	17,663,494	19,366,150
Use of goods and services	7,353,513	7,901,732	8,662,084	9,497,057
Other Recurrent	290,000	190,000	208,283	228,360
Capital Expenditure	16,508,885	2,527,261	2,770,449	3,037,504
Acquisition of Non-financial Assets	16,508,885	2,527,261	2,770,449	3,037,504
Other development	-	-	-	-
Total Expenditure by Programme	48,506,284	26,731,996	29,304,309	32,129,071

030600 P 3: Tourism Development and Promotion

030601 S.P 3.1: Tourism Promotion and Marketing

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	39,566,944	34,889,216	13,101,623	14,387,270
Compensation to Employees	36,556,207	28,687,549.34	6,281,569	6,887,075
Use of goods and services	3,010,737	5,730,177	6,303,194	6,933,514
Other Recurrent		471,490	516,860	566,682
Capital Expenditure	3,781,102	2,000,000	2,192,452	2,403,791
Acquisition of Non-financial Assets	3,781,102	2,000,000	2,192,452	2,403,791
Other development			-	-
Total Expenditure by Programme	43,348,046	36,889,216	15,294,075	16,791,062

SP 3.2 0305033710 Tourism Infrastructure Development

030603 S.P 3.3: Tourism Infrastructure Development	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
Expenditure Classification			2025/26	2026/27
Recurrent Expenditure	8,372,644	10,955,125	12,009,292	13,166,917
Compensation to Employees	5,120,097	3,538,458	3,878,950	4,252,857
Use of goods and services	3,182,947	6,746,667	7,395,871	8,108,790
Other Recurrent	69,600	670,000	734,471	805,270
Capital Expenditure	11,994,472	7,625,547	8,359,323	9,165,112
Acquisition of Non-financial Assets	11,994,472	7,625,547	8,359,323	9,165,112
Other development		-	-	-
Total Expenditure by Programme	20,367,116	18,580,672	20,368,615	22,332,029

0717003710 Performance Contracting, Disaster and Emergency Services				
SP1. 0717013710 Performance Contracting.				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	36,465,478	45,261,946	49,617,322	54,400,138
Compensation to Employees	10,134,268	8,261,946	9,056,960	9,929,997
Use of goods and services	24,302,846	36,321,295	39,816,348	43,654,408
Other Recurrent	2,028,365	678,705	744,014	815,733
Capital Expenditure	-		744,014	815,733
Acquisition of Non-financial Assets			744,014	815,733
Other development	-	-	-	-
Total Expenditure by Programme	36,465,478	45,261,946	50,361,336	55,215,870

SP2. 0717023710. Disaster and Emergency Services				
Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	29,816,253	12,154,142	13,323,686	14,608,011
Compensation to Employees	7,582,264	5,454,142	5,978,972	6,555,310
Use of goods and services	21,955,689	6,210,701	6,808,332	7,464,615
Other Recurrent	278,300	489,299	536,382	588,086
Capital Expenditure	17,653,942	10,350,000	11,345,939	12,439,620
Acquisition of Non-financial Assets	17,653,942	10,350,000	11,345,939	12,439,620
Other development	-	-	-	-
Total Expenditure by Programme	47,470,194	22,504,142	24,669,626	27,047,631

PART I: Staffing - Funded Position

	2022/23	2023/24	2024/25
Policy Makers (S-V)	2	2	2
Managerial Position (P-R)	25	25	25
Technical Position (K-N)	40	40	40
Support Position (A-J)	383	383	383
Total	450	450	450

3729: MINISTRY OF WATER AND IRRIGATION

PART A: VISION

A county with sustainable, safe, clean, adequate and affordable water for domestic uses and irrigated agriculture

Part B: Mission

To facilitate and enable development of effective and efficient water and irrigation solutions as medium for economic and social transformation in Kitui County.

Part C: Programme Objectives

Programme	Objective
0101003710 P1: General Administration Planning and Support Services	To plan and facilitate efficient and effective service delivery
0104003710 P5: Irrigation and Drainage Infrastructure	To increase access to secure and reliable supply of water for domestic use, irrigated agriculture, sanitation and for achieving food security
0111003710 P8: Water Resources Management	To ensure sustainable water supply and irrigation schemes across the County

PLANNED PROJECTS CAPITAL AND NON-CAPITAL TO BE IMPLEMENTED IN THE 2024/2025 FINANCIAL YEAR

Broad Priorities	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
Personnel Emoluments			92,191,299
Operation and Maintenance			47,621,859
Improvement of water availability and accessibility Efficient	Drilling and/or Equipping of Boreholes	Reduced distances to safe, clean and affordable water	52,727,045
	Construction/desilting of Mega earth dams	Reduced distances to water sources for both domestic and livestock uses	50,000,000
	Construction/desilting of medium earth dams	Reduced distances to water sources for both domestic and livestock uses	30,000,000
	Construction/desilting of small earth dams/pans	Reduced distances to water sources for both domestic and livestock uses	25,000,000
	Construction/Extension of water pipelines including Spring Water	Reduced distances to safe, clean and affordable water	20,000,000
	Construction of Sump Well Water Supplies (Sand/sub-surface dams with uptake wells, infiltration galleries and distribution line from genet to solar-powered engines	Reduced distances to safe, clean and affordable water	70,000,000
	Borehole hybridization- Conversion of public water points from genet to solar-powered engines	Reliable & affordable water provision	15,000,000
	Water Supplies maintenance, repairs & rehabilitations	Reduced downtime to rural community water supplies	24,907,301
utilization and management of water supplies	Subsidies to Water Service Providers (WSPs), Kiambere -Mwingi Water & Sanitation Company (KIMWASCO) & Kitui Water & Sanitation Company (KITWASCO).	Ensure continuous supply of affordable water to urban areas of the county	40,000,000
	Pending bills		4,494,650
	Capacity building of water management	Ensure sustainability of rural water supplies	2,000,000

Broad Priorities	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
	Cash For Assets (CFA) Water Pipeline Extension	Improved livelihoods and enhanced water access	-
Improvement of water availability and accessibility	Promote cluster irrigation schemes	Water availability for Irrigated Agriculture	42,151,840
	Construction Sand dams	Water availability for Irrigated Agriculture	80,000,000
	Construction of farm Ponds	Water availability for Irrigated Agriculture	5,000,000
Accessibility for food production food production	Promote Solar Powered Irrigation	Reduced distances to water sources for both domestic and livestock uses	5,000,000

Part F: Summary of Expenditure by Programmes, 2023/24 – 2026/27

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
0101013710 SP 1.1 Administration Services	64,481,730	97,342,305	107,075,781	117,782,568
0101003710 P1: General Administration Planning and Support Services	64,481,730	97,342,305	107,075,781	117,782,568
0101013710 SP 1.1 Administration Services (Water Department)	14,378,831	19,099,366	20,937,221	22,955,445
0111013710 SP. 8.1 Water Storage and Flood Control	347,817,846	284,230,841	311,581,237	341,615,821
0111023710 SP. 8.2 Water Supply Sustainability	127,203,582	129,289,146	141,730,123	155,392,067
0111003710 P.8 Water Resources Management	489,400,259	432,619,353	474,248,582	519,963,333
0104013710 SP 5.1 Small Scale Cluster Irrigation Development	351,645,842	184,992,426	202,793,507	222,341,598
0104003710 P5: Irrigation Development and Management(Agricultural mechanization and Irrigation Services)	351,645,842	184,992,426	202,793,507	222,341,598
Total Expenditure	905,527,831	714,954,083	784,117,869	860,087,500

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	115,780,705	146,173,247	166,802,854	183,443,633
Compensation to Employees	58,194,466	92,191,299	101,410,429	111,551,472
Use of goods and services	54,173,022	43,987,840	54,436,624	59,880,286
Other Recurrent	3,413,218	9,994,108	10,955,801	12,011,875
Capital Expenditure	789,747,125	568,780,836	623,512,341	683,615,233
Acquisition of Non-Financial Assets	789,747,125	568,780,836	623,512,341	683,615,233
Other Development	-	-	-	-
Total Expenditure of Vote 0 & 1	905,527,831	714,954,083	790,315,194	867,058,866

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Part H. Summary of Expenditure by Programme and Economic Classification

301 General Administration and Planning

0101003710 P1: General Administration Planning and Support Services

0101013710 SP 1.1 Administration Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	64,481,730	97,342,305	107,075,781	117,782,568
Compensation to Employees	58,194,466	92,191,299	101,410,429	111,551,472
Use of goods and services	6,113,264	4,951,006	5,446,107	5,990,717
Other Recurrent	174,000	200,000	219,245	240,379
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	64,481,730	97,342,305	107,075,781	117,782,568

0111003710 P8: Water Resources Management

0101013710 SP 1.1 Administration Services (Water Department)

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	14,378,831	19,099,366	20,937,221	22,955,445
Compensation to Employees			-	-
Use of goods and services	14,031,045	12,999,734	14,250,646	15,624,324
Other Recurrent	347,787	6,099,632	6,686,575	7,331,121
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Other Development	-	-	-	-
Total Expenditure	14,378,831	19,099,366	20,937,221	22,955,445

0111003710 P.4 Water Resources Management

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	8,933,927	9,003,796	9,870,195	10,821,623
Compensation to Employees			-	-
Use of goods and services	7,964,317	7,634,186	8,368,793	9,175,495
Other Recurrent	969,610	1,369,610	1,501,402	1,646,128
Capital Expenditure	147,052,718	275,227,045	301,711,043	330,794,198
Acquisition of Non-Financial Assets	147,052,718	275,227,045	301,711,043	330,794,198
Other Development	-	-	-	-
Total Expenditure	155,986,646	284,230,841	311,581,237	341,615,821

0111023710 SP. 8.2 Water Supply Infrastructure

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	11,552,980	7,887,195	8,646,148	9,479,586
Compensation to Employees			-	-
Use of goods and services	10,154,114	6,512,329	7,138,984	7,827,140
Other Recurrent	1,398,866	1,374,866	1,507,164	1,652,446
Capital Expenditure	74,182,169	121,401,951	133,083,975	145,912,481
Acquisition of Non-Financial Assets	74,182,169	121,401,951	133,083,975	145,912,481
Other Development	-	-	-	-
Total Expenditure	85,735,149	129,289,146	141,730,123	155,392,067

0104003710 P2: Irrigation Development and Management(Agricultural mechanization and Irrigation Services)

0104013710 SP 2.1 Small Scale Cluster Irrigation Development

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	4,823,552	12,840,586	14,076,184	15,433,044
Compensation to Employees			-	-
Use of goods and services	4,023,552	11,890,586	13,034,769	14,291,243
Other Recurrent	800,000	950,000	1,041,415	1,141,801
Capital Expenditure	127,000,000	172,151,840	188,717,323	206,908,554
Acquisition of Non-Financial Assets	127,000,000	172,151,840	188,717,323	206,908,554
Other Development	-	-	-	-
Total Expenditure	131,823,552	184,992,426	202,793,507	222,341,598

PART I: Staffing - Funded Position

	2022/23	2023/24	2024/25
Policy Makers (S-V)	4	4	4
Managerial Position (P-R)	7	7	7
Technical Position (K-N)	190	190	190
Support Position (A-J)	229	229	229
Total	430	430	430

3730: MINISTRY OF EDUCATION, TRAINING & SKILLS DEVELOPMENT

PART A: Vision

Quality and inclusive Early Childhood Development and Education (ECDE), Training and skills development for improved social economic wellbeing of the people.

PART B: Mission

To promote quality education and training access, retention and transition from ECDE, and enhance relevant training and skills development programs for sustainable livelihoods.

PART C: Programme Objectives

Programme	Objective
0501003710 P1: General Administration, Planning and Support Services	To offer supportive services to other programmes, Financing, Technical support
0502003710 P2: Primary Education	To offer a firm educational foundation for early learning.
Prog.4 Youth Training and skills development	To enhance middle level learning by offering both financial and material support to youth polytechnics
Prog.5 Quality assurance and standards	To improve the capacities of both learners/candidates and teachers by exposing them to various aspects of mentorship.

PLANNED PROJECTS CAPITAL AND NON-CAPITAL TO BE IMPLEMENTED IN THE 2024/2025 FINANCIAL YEAR

Broad Priorities	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
P.E		payment of staff salaries	788,141,583
OM	To improve working environment	Provision of office space	146,443,189
	To improve working environment	Provision of furniture and other working equipment	
		Provision of office space	56,443,189
		Provision of furniture and other working equipment	
	Education support programme (Pro-poor) 75%	Enhanced transition and retention of the needy students in schools	90,000,000
Basic Education, ECDE and Childcare facilities	Construction of ECDE Classrooms	Improved learning environment for ECDE Children's	40,000,000
	To improve hygiene and sanitation in ECDE centers	Procurement and installation of water tanks in ECDE centers	4,000,000
	To build capacity of ECDE teachers	Provision of appropriate teaching / learning materials to ECDE centers	3,823,575
	ECDE Furniture	Capacity Building of ECDE teachers in CBC F12	1,600,000
	Education support programme (Pro-poor)- pro-poor infrastructure support programme 25%	Enhanced transition and retention of the needy students in schools	30,000,000
	Pending bills		4,737,123
	Supply of tools and Equipment	Increased number of tools and equipment	6,128,843
		Better ratio of trainee/tool ratio Quality training in the VTCs	
	Provision of Start- up tool kits to VTC graduates	Smooth transition of VTC graduates to work environment	3,000,000
	Employment of 12 VTC Instructors	Improved staffing levels Increased Instructor to Trainee ratios	4,500,000
	Renovation of Vocational Training Centers	Improved learning environment	2,625,207
	Payment of fees for Trade Test for eligible trainees	All trainees sit for the trade Test exams	18,000,000

	Implementation of co- curricular activities in VTCs	Physical development of trainees enhanced	1,500,000
	Monitoring and Assessment of Curriculum implement and management VTCs	-Better managed and improved curriculum implementation in VTCs	2,000,000
	Mounting of workshops for Training Officers, VTC managers and instructors	Smooth implementation of the CBET curriculum	2,000,000
	Pending bills		66,745

Part F: Summary of Expenditure by Programmes, 2023/24 – 2026/27

SP1.1 General Administration planning and support services	117,893,531	799,987,769	876,967,392	961,501,848
P1. General Administration, Planning and Support Services	117,893,531	799,987,769	876,967,392	961,501,848
S P 2.1 Early Child Development and Education	824,516,071	158,032,700	173,239,555	189,938,820
P2. Primary education	824,516,071	158,032,700	173,239,555	189,938,820
S P 3.1 Revitalization of Youth Polytechnics	103,463,512	38,432,455	42,130,657	46,191,802
P4 Youth training and development	103,463,512	38,432,455	42,130,657	46,191,802
S P 5.1 Examination and Certification	2,204,000	22,996,342	25,209,188	27,639,204
P5 Quality assurance and standards	2,204,000	22,996,342	25,209,188	27,639,204
TOTAL	1,048,077,114	1,019,449,266	1,117,546,791	1,225,271,674

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent	854,332,520	956,467,773	1,048,504,841	1,149,574,490
Compensation to Employees	784,915,560	792,641,583	868,914,312	952,672,499
Use of goods and services	61,028,054	65,056,462	71,316,585	78,191,081
Other Recurrent	8,388,906	98,769,728	108,273,944	118,710,910
Capital Expenditure	193,744,594	62,981,493	69,041,950	75,697,185
Acquisition of Non-financial Assets	193,744,594	30,981,493	33,962,718	37,236,523
Other Development	-	32,000,000	35,079,232	38,460,662
Total Expenditure by Vote	1,048,077,114	1,019,449,266	1,117,546,791	1,225,271,674

P1. General Administration, Planning and Support Services

SP 1.1 070101 SP1.1 General Administration planning and support services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	117,893,531	799,987,769	876,967,392	961,501,848
Compensation to Employees	104,063,532	788,141,583	863,981,295	947,263,968
Use of goods and services	13,170,000	11,286,186	12,372,210	13,564,818
Other Recurrent	660,000	560,000	613,887	673,062
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	117,893,531	799,987,769	876,967,392	961,501,848

P. 2. 050100 Primary Education

S P 050104 Early Child Development and Education

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	700,375,477	110,872,002	121,540,771	133,256,581
Compensation to Employees	677,352,028	-	-	-
Use of goods and services	19,891,723	17,168,274	18,820,308	20,634,474
Other Recurrent	3,131,726	93,703,728	102,720,463	112,622,107
Capital Expenditure	124,140,594	47,160,698	51,698,783	56,682,239
Acquisition of Non-financial Assets	124,140,594	17,160,698	18,812,003	20,625,369
Other development	-	30,000,000	32,886,780	36,056,871
Total Expenditure by Programme	824,516,071	158,032,700	173,239,555	189,938,820

P. 4 050700 Youth Training and Development

S P 4.1 050701 Revitalization of Youth Polytechnics

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	36,063,512	24,611,660	26,979,942	29,580,648
Compensation to Employees	3,500,000	4,500,000	4,933,017	5,408,531
Use of goods and services	27,966,332	17,605,660	19,299,783	21,160,167
Other Recurrent	4,597,180	2,506,000	2,747,142	3,011,951
Capital Expenditure	67,400,000	13,820,795	15,150,715	16,611,154
Acquisition of Non-financial Assets	67,400,000	13,820,795	15,150,715	16,611,154
Other development	-	-	-	-
Total Expenditure by Programme	103,463,512	38,432,455	42,130,657	46,191,802

P. 4 050300 Quality Assurance and Standards

S P 3.1 050302 Examination and Certification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	-	20,996,342	23,016,736	25,235,412
Compensation to Employees			-	-
Use of goods and services		18,996,342	20,824,284	22,831,621
Other Recurrent		2,000,000	2,192,452	2,403,791
Capital Expenditure	2,204,000	2,000,000	2,192,452	2,403,791
Acquisition of Non-financial Assets	2,204,000	-	-	-
Other development		2,000,000	2,192,452	2,403,791
Total Expenditure by Programme	2,204,000	22,996,342	25,209,188	27,639,204

PART I: Staffing - Funded Position

	2022/23	2023/24	2024/25
Policy Makers (S-V)	3	3	-
Managerial Position (P-R)	16	16	-
Technical Position (K-N)	33	33	-
Support Position (A-J)	125	125	-
ECDE teachers	2150	2150	
Total	2327	2327	-

3731: MINISTRY OF ROADS, PUBLIC WORKS & TRANSPORT

PART A: Vision

To be a national leader in provision of devolved services related to roads, public works and transport.

PART B: Mission

To establish effective and efficiently functional structures, systems and synergies towards sustainable infrastructural development on roads and public works; and management of transport.

PART C: Programme Objectives

Programme	Objective
0101003710 P1: General Administration Planning and Support Services	Improve efficiency in management and service delivery in the Ministry
0109003710 P4: Government Buildings	Development and maintenance of public buildings and other works
0110003710 P5: Road Transport	Improved accessibility and expansion of road network

PLANNED PROJECTS CAPITAL AND NON-CAPITAL TO BE IMPLEMENTED IN THE 2024/2025 FINANCIAL YEAR

Broad Priorities	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
Personnel Emoluments			155,338,312
Operation and Maintenance			65,132,012
Improving Infrastructure within the County	Road Maintenance Fuel Levy/ Construction and maintenance of roads, box culverts, slabs and drifts	Improved mobility, accessibility, connectivity and safety	445,098,850
	Pending Bills		37,367,270
	In-house grading 1,200km - 30km per Ward)	Improved Mobility, accessibility, connectivity safety and Security	39,448,000
	Road maintenance (In-house road opening and widening-dozing) 200km - 5km per Ward	Improved Mobility, accessibility, connectivity safety and Security	21,600,000
	Cash For Assets (CFA) Programme - Bush and Road Clearance	Improved livelihoods, accessibility, connectivity and safety	40,000,000
To achieve sustainable and conducive working environment	Proposed other civil and infrastructural works existing Headquarters offices	Completion of indicated infrastructure structures.	4,540,000
To achieve sustainable and conducive working environment	Construction of Roads, Public Works and Transport, HQ Offices	Consolidate Ministry offices at one place for better and efficient service delivery	4,540,000
Improving Infrastructure within the County	Purchase of Heavy Plant Machinery (1 Grader)	Improved service delivery leading to well-maintained infrastructure	25,000,000
Boda boda Sector Reforms	Construction of No. Boda boda Shades with Kiosk	Improved livelihoods of the people involved in the boda- boda sector, increased own source revenue from rent	16,800,000
	Training of 1,000No. Boda boda riders to issuance of Smart Driving Licenses	Improved livelihoods of the people involved in the boda-	15,700,000
	Purchase and Issuance of safety riding gears to 2,000No. (FY 2024/2025	Improved livelihoods of the people involved in the boda- boda sector.	5,000,000

	Develop Boda-boda Policy	Improved livelihoods of the people involved in the boda- boda sector.	3,000,000
	Pending Bills	Pending Bills	1,322,462

Part F: Summary of Expenditure by Programmes, 2023/24 – 2026/27

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
SP 1.1. Administration, Planning & Support Services	129,062,997	162,915,312	178,592,001	195,807,211
010600 P 1 General Administration Planning and Support Services	129,062,997	162,915,312	178,592,001	195,807,211
SP 3.1. Stalled and new Government buildings	37,955,290	14,689,300	16,102,793	17,655,006
010300 P 3 Government Buildings	37,955,290	14,689,300	16,102,793	17,655,006
SP 5.1 Construction of Roads and Bridges	371,681,070	554,141,420	607,464,232	666,020,182
SP 5.2 Mechanical Services	160,894,160	156,704,873	171,783,956	188,342,911
020200 P.5 Road Transport	532,575,230	710,846,293	779,248,188	854,363,093
Total Expenditure of Vote	699,593,517	888,450,905	973,942,981	1,067,825,310

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	194,720,047	214,290,323	234,910,624	257,554,615
Compensation to Employees	100,303,247.00	155,338,312.00	170,285,896.36	186,700,447.00
Use of goods and services	63,752,200.00	55,192,011.00	60,502,917.43	66,335,039.90
Other Recurrent	30,664,600.00	3,760,000.00	4,121,809.76	4,519,127.78
Capital Expenditure	504,873,470	674,160,582	739,032,358	810,270,695
Acquisition of Non-financial Assets	504,873,470	674,160,582.00	739,032,357.94	810,270,694.89
Other Development	-	-	-	-
Total Expenditure by Vote	699,593,517	888,450,905	973,942,981	1,067,825,310

PART H: Summary of Expenditure by Programme and Economic Classification

0101013710: P1. General Administration Planning and Support Services

0101013710SP 1.1. Administration, Planning & Support Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	129,062,997	162,915,312	178,592,001	195,807,211
Compensation to Employees	100,303,247	155,338,312	170,285,896	186,700,447
Use of goods and services	27,338,750	7,177,000	7,867,614	8,626,005
Other	1,421,000	400,000	438,490	480,758
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	129,062,997	162,915,312	178,592,001	195,807,211

0109003710 P4. Government Buildings

0109013710 SP 4.1. Stalled and new Government buildings

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	29,955,290	5,609,300	6,149,060	6,741,793
Compensation to Employees	-	-	-	-
Use of goods and services	2,001,690	4,329,300	4,745,891	5,203,367
Other Recurrent	27,953,600	1,280,000	1,403,169	1,538,426
Capital Expenditure	8,000,000	9,080,000	9,953,732	10,913,213
Acquisition of Non-financial Assets	8,000,000	9,080,000	9,953,732	10,913,213
Other development	-	-	-	-
Total Expenditure by Programme	37,955,290	14,689,300	16,102,793	17,655,006

0110003710 P5. Road Transport

0110013710 SP 5.1 Construction of Roads and Bridges

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	4,274,000	6,281,300	6,885,724	7,549,467
Compensation to Employees	-	-	-	-
Use of goods and services	2,984,000	5,001,300	5,482,555	6,011,041
Other Recurrent	1,290,000	1,280,000	1,403,169	1,538,426
Capital Expenditure	367,407,070	547,860,120	600,578,508	658,470,715
Acquisition of Non-financial Assets	367,407,070	547,860,120	600,578,508	658,470,715
Other development			-	-
Total Expenditure by Programme	371,681,070	554,141,420	607,464,232	666,020,182

0110003710 P5. Transport and Boda Boda Sector

0110013710 SP 5.2 Mechanical Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	31,427,760	39,484,411	43,283,838	47,456,143
Compensation to Employees	-	-	-	-
Use of goods and services	31,427,760	38,684,411	42,406,857	46,494,627
Other Recurrent	-	800,000	876,981	961,517
Capital Expenditure	129,466,400	117,220,462	128,500,118	140,886,768
Acquisition of Non-financial Assets	129,466,400	117,220,462	128,500,118	140,886,768
Other development		-	-	-
Total Expenditure by Programme	160,894,160	156,704,873	171,783,956	188,342,911

PART I: Staffing – Funded Position

S/No		2022/23	2023/2024	2024/2025
1	Policy Makers (S and above)	2	2	2
2	Managerial Position (P- R)	3	3	3
3	Technical Position (K-N)	61	61	61
4	Support Position (A-J)	111	111	111
Total		177	177	177

3716: MINISTRY OF HEALTH AND SANITATION

PART A: Vision

A county with healthy residents that embrace preventive healthcare and have access to affordable and equitable healthcare services

PART B: Mission

To provide accessible, affordable quality health care services to all through strengthening health care systems, scaling up health interventions, partnership, and innovation and empowering communities to foster sustainable social and economic growth.

PART C: Programme Objectives

Programme	Objective
040400 P.1 General Administration, Planning & Support Services	To enhance health services delivery
040500 P.2 Maternal and Child Health	Reduce maternal, infant and child mortality rates in the county
040100 P.3 Preventive & Promotive Health Services	Enhance healthy life through reduction of health-related deaths
040200 P.4 Curative Health Services	To provide quality and timely health care services

PLANNED PROJECTS CAPITAL AND NON-CAPITAL TO BE IMPLEMENTED IN THE 2024/2025 FINANCIAL YEAR

Broad Priorities	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
PE and O&M	<i>PE</i>	<i>Enhanced service delivery</i>	<i>957,233,489</i>
	<i>O&M</i>		<i>463,751,372</i>
	Facility Improvement Fund (FIF)	Enhanced service delivery	355,000,000
	DANIDA primary Healthcare funding(60% county funding)- Grant	Enhanced service delivery	13,601,250
	County Primary Health Centers funding (health centers and dispensaries funding)	Enhanced service delivery	36,055,000
	Other O&M(Uilities, DSAs, boards and committees , communication-airtime, internet, courier and postal services,	Enhanced service delivery	41,057,070
	Pending bills		18,038,052
Increasing access to healthcare quality, timely and responsive health care services.	Integrated Health Management Information System in the hospitals	Enhance healthcare delivery in the hospitals	2,157,207
	Construction of a kitchen at Kyuso sub-county hospital	Improve nutritional status in the facility	2,400,000
	Completion and operationalization of kitchen at Migwani sub-county hospital	Improve nutritional status in the facility	2,000,000
	Construction of Kyuso general theatre	enhance healthcare services in the County	5,000,000
	Construction of Kyuso female Ward		4,000,000
	Construction of Kyuso male Ward		4,000,000
	Construction of Kyuso Pediatric Ward		4,000,000
	Continuation of construction of perimeter wall and chain-link Fencing at Mwingi level 1V hospital (stalled)	Improved security in the facility	3,000,000
	Continuation of construction of perimeter wall and chain-link Fencing at KCRH	Improved security in the facility	3,000,000
	Continuation of construction of stalled Kitui County referral hospital Amenity/ Surgical Ward	enhance healthcare services in the County	6,300,000
Continuation of construction of Nzamba Kitonga Memorial Hospital	enhance specialized healthcare services in the County	8,000,000	

Broad Priorities	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
	Continuation of Construction of renal center KCRH	enhance specialized healthcare services in the County	10,700,000
Improving maternal, new born and child health care	Continuation of construction of stalled Maternity/ pediatric ward at KCRH (stalled)	Reduced maternal and child mortality rates	5,800,000
	Continuation of Construction of medical/female ward at Mwingi Level IV hospital (stalled)	Reduced maternal and child mortality rates	5,000,000
Increasing access to healthcare quality, timely and responsive health care services.	Renovations of primary health facilities (level 2 and 3)	enhance healthcare services in the County	3,000,000
	Initiate upgrading of Sosoma dispensary to a level 3B	enhance healthcare services in the County	2,000,000
	Completion of Musava dispensary	enhance healthcare services in the County	2,000,000
	Initiate construction of Mwakini dispensary	enhance healthcare services in the County	1,000,000
	Continuation of upgrading of Mbitini health center to a level 3B	enhance healthcare services in the County	2,000,000
	Continuation of Upgrading of Kanziko health center to a level 3B	enhance healthcare services in the County	2,000,000
	Initiate upgrading of Katse health center to a level 3B	enhance healthcare services in the County	2,000,000
	Continuation of Upgrading of Endau dispensary to a level 3B	enhance healthcare services in the County	2,000,000
	Continuation of Upgrading of Tiva dispensary to a level 3B	enhance healthcare services in the County	2,644,690
	Construction/operationalization of dispensaries at katumbi, Ngwate, gatoroni, Kimela, Kilimu, Nguutani/ Katuyu/ Mukauni, Kangondi, Nzunguni-kasang'o, Kathithu,Thitha, Kamanyi, Tuvaani, Kwa Song'e, Musovo, Thua, Kimangao, Mwambuni	enhance healthcare services in the County	7,500,000

Broad Priorities	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
	Completion of Kauwi Sub-County Hospital theatre(Walkway, water tank installation, gas cubicles, drainage and electrical works)		2,000,000
	DANIDA 40% funding	Enhanced service delivery	10,044,000
	Pending bills		8,884,414
PE and O&M	PE	Enhanced service delivery	905,379,774
	O&M		178,979,675
	Refined fuel	Enhanced service delivery	3,500,000
	Other O&M (Utilities, DSAs, boards and committees, communication-airtime, internet, courier and postal services, commemoration of world health days, etc.)	Enhanced service delivery	28,509,229
	Communication-airtime, internet, courier and postal services, commemoration of world health days, etc.)		
	Community Health Promoters- Grant		58,050,445
	Stipend allowances for the 2470 (Community Health Promoters) CHPs	Increased access to healthcare services	88,920,001
Total PE and O & M			1,084,359,449
Development			
Increasing access to healthcare quality, timely and responsive health care services.	Completion and equipping of KCRH and Mwingi level IV mortuaries	Better preservation of bodies	6,200,000
	Procurement of cold chain equipment.	Enhanced immunization services	3,000,000
	Procurement of paqua lab (water quality analysis)	Enhanced sanitation services	1,200,000
	Construction of toilets for primary healthcare facilities	Enhanced sanitation services	4,000,000
	purchase of 2 coolers for Kyuso mortuary @500000	Better preservation of bodies	1,000,000

Broad Priorities	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
	DANIDA support for community health units	Enhanced service delivery at primary health level	3,557,250
PE and O&M	<i>PE</i>	<i>Enhanced service delivery</i>	<i>772,253,076</i>
	<i>O&M</i>		<i>356,980,572</i>
	Other O&M (Utilities, DSAs, boards and committees, communication-airtime, internet, courier and postal services, etc.)	Enhanced service delivery	26,980,572
	Pharms and non-pharms	Minimized stock-outs of essential drugs and non-pharms	330,000,000
Total PE and O & M			1,129,233,648
Development			
Increasing access to	Equipping Laboratory Units in 4 hospitals with: Semi automated hematology analyzer The facilities are:	Improve diagnostic services in the facilities	5,200,000
Health care quality, timely and responsive health care services.	Kauwi, Mutomo, Katulani, Nuu, Zombe, Ikanga, Kanyangi and Kyuso hospitals for all round diagnosis		
	Equipping of 2 hospitals with bio safety cabinets each at Kshs. 1,500,000. These include KCRH, Mwingi level iv hospital and Zombe sub-county hospital for screening of TB and other contagious diseases	Improve diagnostic services in the facilities	3,000,000
	Purchase of 2 microscopes for Mutitu hospital, Mwitika health dispensary each at Kshs. 226,200	Improve diagnostic services in the facilities	452,400
	Purchase of laundry machine for KCRH (Electrolux washer 45kgs) to replace the obsolete one	Enhance healthcare delivery in the facility	4,200,000
	Purchase of dental chair for KCRH to replace the current obsolete dental chair	Enhance healthcare delivery in the facility	2,000,000

Broad Priorities	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
	Equipment to operationalize 3 completed maternity units (Malalani health center, Nguni health center, , Kauma health center	Improve maternal services	2,000,000
	Purchase of medical equipment for rehabilitation departments, Mwingi Level IV Hospital for orthopedic technology	Improve rehabilitation services	2,634,500
	Continuation of equipping of surgical/amenity ward at mwingi level IV hospital enhance healthcare delivery in the facility	Enhance healthcare delivery in the facility	2,500,000
	Purchase of 3 incubators for Mwingi level iv hospital (1), KCRH(1),Tseikuru(1)	Improve child healthcare services	3,250,000
	Purchase of 10 CPAP machines for five newborn units each 1 machines (KCRH, Mwingi level iv, Kanyangi, Kauwi, Tseikuru)	Improve child healthcare services	3,250,000
	Equipping of 8 primary health facilities one per sub-county based on priority needs with essential basic equipment (Blood Pressure Machines, Thermometers, Pulse Oximeters, Adult	Enhance healthcare delivery in the facility	3,571,948
	Procurement of delivery beds for Nguni health center and Tseikuru hospital @300,000	Improve maternal services	600,000
	Purchase of voltage stabilizers 50KVA at Kanyangi, Zombe, Mutitu, Katulani and Kyuso hospitals each at Kshs. 545,664	Enhance healthcare delivery in the facility	3,728,320
	Upgrading medical stores(shelving, ceiling, tiling, air-conditioning) at Kyuso, Mwingi level iv, Migwani and Mutitu hospitals	Better storage of drugs and non-pharms	5,000,000
	Continuation of construction of a medical store at Mwingi level IV hospital	Better storage of drugs and non-pharms	1,300,000
	Completion of construction of a medical store KCRH (stalled)	Better storage of drugs and non-pharms	3,700,000

Part F: Summary of Expenditure by Programmes, 2023/24 – 2026/27

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
SP 1.1 (040404) Human Resource Management	855,175,195	929,515,766	1,018,959,350	1,114,593,676
SP. 1.2 (040401) Health Policy, planning and Finance	236,067,031	202,725,301	6,577,356	7,211,409
SP. 1.3 (040402) Standards, Quality Assurance & Standards	2,809,567	3,000,000	222,232,746	243,655,851
SUB PROGRAMME: SP. 4.2 (040201) County Referral Services { Ambulance Referral Services Sub- Programme }	870,000	1,370,000	1,501,830	1,646,605
040202 SP. 4.5 MENTAL HEALTH (HOSPITAL FIF /COST SHARING FUNDS FOR 11 COUNTY HOSPITALS)	469,650,265	343,792,690	442,319,451	484,958,784
MEDICAL SERVICES	1,564,572,058	1,480,403,757	1,691,590,732	1,852,066,325
SUB PROGRAMME: 040501 SP. 2.1 FAMILY PLANNING SERVICES	890,736,879	1,084,513,019	-	-
SUB PROGRAMME: SP. 2.2 '0404043710 PRIMARY CARE NETWORKS	981,436	5,557,250	-	-
SUB PROGRAMME: SP. 0404033710 SP. 2.2 IMMUNIZATION AND DISEASE SURVEILLANCE	89,859,476	59,700,250	4,431,431	4,858,618
SUB PROGRAMME:0404033710 SP. 2.2 IMMUNIZATION AND DISEASE SURVEILLANCE	1,133,900	5,904,039	1,188,871,368	1,303,477,863
SUB PROGRAMME: 3.2 (040301) COMMUNICABLE DISEASE CONTROL {Public health Operations Sub- Programme }	1,235,557	4,042,443	6,092,002	6,679,267
SUB PROGRAMME SP. 3.3 : (040102) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL {Tulinde Afya Yetu Sub- Programme }	371,200	1,681,200	3,556,344	3,899,173
SUB PROGRAMME: 2.6:(040401) HEALTH PROMOTION		2,302,574		
SP. 4.3 (040402) Specilalised Services { Mobile Health Clinic Services Sub- Programme }	2,927,337	3,627,337	2,915,818	3,196,901
SUB PROGRAMME: SP 4.4 (040203) Free Primary Health (Compensation for User fees) -	-		-	-
PUBLIC HEALTH AND SANITATION	987,245,787	1,167,328,113	1,205,866,963	1,322,111,823
SUB PROGRAMME: SP. 4.1 (040204) FORENSIC AND DIAGNOSTICS {Health Products and Technologies sub- Programme }	1,166,047,483	1,172,332,982	1,285,141,895	1,409,028,812

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
DRUGS AND MEDICAL SUPPLIES MANAGEMENT	1,166,047,483	1,172,332,982	1,285,141,895	1,409,028,812
Total Expenditure of Vote	3,717,865,327	3,820,064,852	4,182,599,590	4,583,206,960

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	3,467,530,515	3,637,290,123	3,978,948,502	4,362,516,778
Compensation to Employees	2,497,270,315	2,634,866,339	2,888,408,986	3,166,849,900
Use of goods and services	967,271,926	945,510,734	1,028,149,950	1,127,262,996
Other Recurrent	2,988,274	56,913,050	62,389,565	68,403,882
Capital Expenditure	250,334,813	182,774,729	203,651,088	223,282,932
Acquisition of Non-financial Assets	250,334,813	182,774,729	203,651,088	223,282,932
Other Development	-	-	-	-
Total Expenditure by Vote	3,717,865,327	3,820,064,852	4,182,599,590	4,585,799,710

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

PROGRAMME: P.1 (040400) GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES

SP 1.1 (040404) HUMAN RESOURCE MANAGEMENT {GENERAL ADMINISTRATION AND PUBLIC PARTICIPATION}

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	852,175,390	927,358,559	1,016,594,563	1,114,593,676
Compensation to Employees	818,008,283	891,170,557	976,924,335	1,071,099,261
Use of goods and services	33,268,107	34,433,002	37,746,352	41,385,078
Other Recurrent	899,000	1,755,000	1,923,877	2,109,337

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Capital Expenditure	2,999,805	2,157,207	2,364,786	-
Acquisition of Non-financial Assets	2,999,805	2,157,207	2,364,786	2,592,750
Other development			-	-
Total Expenditure by Programme	855,175,195	929,515,766	1,018,959,350	1,114,593,676

SP. 1.20401033710 SP. 1.3 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARD

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	66,861,508	3,000,000	3,288,678	3,605,705
Compensation to Employees	62,917,078	-	-	-
Use of goods and services	3,944,430	3,000,000	3,288,678	3,605,705
Other Recurrent			-	-
Capital Expenditure	169,205,523	-	3,288,678	3,605,705
Acquisition of Non-financial Assets	169,205,523	-	3,288,678	3,605,705
Other development			-	-
Total Expenditure by Programme	236,067,031	3,000,000	6,577,356	7,211,409

SP. 1.3 0401023710 SP. 1.2 HEALTH POLICY, PLANNING & FINANCING

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	2,809,567	101,507,362	111,275,009	122,001,854
Compensation to Employees		66,062,932	72,419,904	79,401,139
Use of goods and services	2,809,567	35,444,430	38,855,106	42,600,715
Other Recurrent			-	-
Capital Expenditure	-	101,217,939	110,957,736	121,653,996
Acquisition of Non-financial Assets	-	101,217,939	110,957,736	121,653,996

SP. 1.3 0401023710 SP. 1.2 HEALTH POLICY, PLANNING & FINANCING

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Other development	-	-	-	-
Total Expenditure by Programme	2,809,567	202,725,301	222,232,746	243,655,851

SUB PROGRAMME: SP. 4.2 (040201) County Referral Services {Ambulance Referral Services Sub- Programme}

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	870,000	1,370,000	1,501,830	1,646,605
Compensation to Employees	-	-	-	-
Use of goods and services	870,000	1,370,000	1,501,830	1,646,605
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	870,000	1,370,000	1,501,830	1,646,605

SUB PROGRAMME: SP 4.4 (040203) Free Primary Health (Compensation for User fees) -

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	-	-	-

4.5 HOSPITAL FIF /COST SHARING REFUNDS FOR THE 11 COUNTY HOSPITALS - Assign code

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	395,000,000	393,448,940	431,308,957	472,886,885
Compensation to Employees			-	-
Use of goods and services	395,000,000	343,792,690	376,874,485	413,204,962
Other Recurrent		49,656,250	54,434,472	59,681,923
Capital Expenditure	-	10,044,000	11,010,494	12,071,899
Acquisition of Non-financial Assets	-	10,044,000	11,010,494	12,071,899
Other development	-	-	-	-
Total Expenditure by Programme	395,000,000	403,492,940	442,319,451	484,958,784

**PROGRAMME: P.2 (040500) MATERNAL AND CHILD HEALTH
SUB PROGRAMME: 040501 SP. 2.1 FAMILY PLANNING SERVICES**

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	868,649,223	-	-	-
Compensation to Employees	861,479,556		-	-
Use of goods and services	6,125,667		-	-
Other Recurrent	1,044,000		-	-
Capital Expenditure	22,087,656	-	-	-
Acquisition of Non-financial Assets	22,087,656		-	-
Other development	-	-	-	-
Total Expenditure by Programme	890,736,879	-	-	-

SUB PROGRAMME: SP. 2.2 (040502) 2.2 Maternity (Free Maternity Grant)

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	981,436	-	-	-
Compensation to Employees			-	-
Use of goods and services	981,436		-	-
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-		-	-
Other development			-	-
Total Expenditure by Programme	981,436	-	-	-

PROGRAMME: P.3 (040100) PREVENTIVE & PROMOTIVE HEALTH SERVICES

SUB PROGRAMME: SP 3.1 Health Promotion Sub Programme

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	1,133,900	1,065,101,854	1,167,592,345	1,280,147,554
Compensation to Employees		905,379,774	992,500,848	1,088,177,341
Use of goods and services	1,133,900	156,020,280	171,033,488	187,521,014
Other Recurrent	-	3,701,800	4,058,009	4,449,199
Capital Expenditure	-	19,411,165	21,279,024	23,330,309
Acquisition of Non-financial Assets		19,411,165	21,279,024	23,330,309
Other development	-	-	-	-
Total Expenditure by Programme	1,133,900	1,084,513,019	1,188,871,368	1,303,477,863

SUB PROGRAMME: '0404043710 PRIMARY CARE NETWORKS

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	1,235,557	2,000,000	2,192,452	2,403,803
Compensation to Employees			-	-
Use of goods and services	1,235,557	2,000,000	2,192,452	2,403,803
Other Recurrent			-	-
Capital Expenditure	-	3,557,250	3,899,550	4,275,464
Acquisition of Non-financial Assets	-	3,557,250	3,899,550	4,275,464
Other development	-	-	-	-
Total Expenditure by Programme	1,235,557	5,557,250	6,092,002	6,679,267

SUB PROGRAMME: 0404033710 SP. 2.2 IMMUNIZATION AND DISEASE SURVEILLANCE

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	371,200	3,244,170	3,556,344	3,899,173
Compensation to Employees	-	-	-	-
Use of goods and services	371,200	3,244,170	3,556,344	3,899,173
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	371,200	3,244,170	3,556,344	3,899,173

SP. 4.3 0403033710 SUB PROGRAMME: 2.6:(040401) HEALTH PROMOTION

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	2,927,337	2,659,869	2,915,818	3,196,901
Compensation to Employees	-	-	-	-
Use of goods and services	2,927,337	2,659,869	2,915,818	3,196,901
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	2,927,337	2,659,869	2,915,818	3,196,901

2.5 SUB PROGRAMME: 2.4 (040301) COMMUNICABLE DISEASE CONTROL

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	89,859,476	4,042,443	4,431,431	4,858,618
Compensation to Employees	-	-	-	-
Use of goods and services	89,859,476	4,042,443	4,431,431	4,858,618
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	89,859,476	4,042,443	4,431,431	4,858,618

2.5 2.6SUB PROGRAMME: 2.5 (040302) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL {Nutrition sub programme}

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	89,859,476	1,681,200	1,842,975	2,020,637

2.5 2.6SUB PROGRAMME: 2.5 (040302) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL {Nutrition sub programme}

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Compensation to Employees	-	-	-	-
Use of goods and services	89,859,476	1,681,200	1,842,975	2,020,637
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	89,859,476	1,681,200	1,842,975	2,020,637

2.5 2.6:SUB PROGRAMME: 2.6:(040401) HEALTH PROMOTION

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	89,859,476	2,302,574	2,524,142	2,767,468
Compensation to Employees	-	-	-	-
Use of goods and services	89,859,476	2,302,574	2,524,142	2,767,468
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	89,859,476	2,302,574	2,524,142	2,767,468

2.5 2.6:SP. 3.3 (040402) Specialised Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	89,859,476	3,627,337	3,976,382	4,359,702
Compensation to Employees	-	-	-	-

2.5 2.6:SP. 3.3 (040402) Specialised Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Use of goods and services	89,859,476	3,627,337	3,976,382	4,359,702
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	89,859,476	3,627,337	3,976,382	4,359,702

PROGRAMME: P.4 (040200) CURATIVE HEALTH SERVICES

SUB PROGRAMME: 0402003710 P.3 CURATIVE HEALTH SERVICES

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	1,131,279,988	1,125,945,814	1,234,291,076	1,353,276,003
Compensation to Employees	754,865,398	772,253,076	846,563,900	928,172,158
Use of goods and services	375,369,316	351,892,738	385,753,968	422,940,422
Other Recurrent	1,045,274	1,800,000	1,973,207	2,163,423
Capital Expenditure	34,767,495	46,387,168	50,850,820	55,752,808
Acquisition of Non-financial Assets	34,767,495	46,387,168	50,850,820	55,752,808
Other development	-	-	-	-
Total Expenditure by Programme	1,166,047,483	1,172,332,982	1,285,141,895	1,409,028,812

PART I: Funded Positions

CADRE	2022/23	2023/24	2024/25
Policy Makers (S-V)	2	2	2
Managerial Positions (P-R)	21	20	20
Technical Positions (K-N)	426	551	551
Support Staff (A-J)	632	1167	1167
Total	1,081	1740	1740

3732: MINISTRY OF TRADE, INDUSTRY, MSMEs, INNOVATIONS & COOPERATIVES

PART A: Vision

To be a facilitator in catalysing competitive growth of Trade, Cooperatives and Investment.

PART B: Mission

To provide an enabling business environment through appropriate incentives and innovation to promote trade, industry and viable cooperatives for job and wealth creation.

PART D: Programme Objectives

Programme	Objective
0301003710 P1: General Administration Planning and Support Services	Enhance coordination and provide support to technical departments
030700 P3: Trade Development and Promotion	Promote private sector development through facilitating the growth and development of Micro and small and small enterprises (MSEs)
030400 P.4 Cooperative Development and Management	To enhance the growth and development of micro and small industries through cooperatives and organized groups

PLANNED PROJECTS CAPITAL AND NON-CAPITAL TO BE IMPLEMENTED IN THE 2024/2025 FINANCIAL YEAR

Broad Priorities	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
<i>Personal Emoluments (PE)</i>			85,147,508
<i>Operations and Maintenance (OM)</i>	<i>O & M</i>		87,154,436
Development of market support infrastructure	Maintenance of livestock markets	Improved livestock market	3,000,000
	Maintenance of market infrastructure to facilitate 24- hour economic activities	Enhanced trading environment	16,000,000
Promote ease-to-do business culture	Development and improvement of a policy for trade and markets	Enhanced economic growth	2,500,000
	Establishment of dumping sites and waste bins in the markets	Improved traders working environment	1,000,000
Promote ease-to-do business culture	organize an agricultural and trade fair	Improved farmers/traders skills and knowledge and enhanced market linkages	3,000,000
	Market Security Lights	Enhanced trading environment	22,000,000
Fair trade practices	verifying weighing scales and acquisition of Weights and Measures equipment for Fair trade practice	Enhance fair trade and consumer protection	2,000,000
	Pending Bills		19,049,631
Promote Co- operative development; create Market linkages and Enhance value addition through organized co-operatives.	Promote formation & registration of new cooperative societies	Strong cooperative movement	2,500,000
	Training cooperatives on value addition and processing	Enhanced value addition through organized cooperatives	1,500,000
	Co-operators Training	Enlightened cooperative Members	1,000,000
	Supervision of Society Elections	Improved governance	1,500,000
	Attend Cooperative Societies General & Management Committee Meetings	Improved management	1,000,000
	Conduct Cooperative societies governance training workshops	Improved leadership	2,500,000

	Inspection Of cooperative Societies	Enhance transparency and accountability	1,540,000
	Conduct cooperative audits	Enhance transparency and accountability	2,000,000
Spearhead the overall county branding programmes to	Brand all ongoing county projects with standard county brand colors and architecture including branding of the County Industrial Parks	To create and maintain demand of county goods and products	2,000,000
safeguard and enhance the image of	Branded roll-up banners for all ministries, highlighting ministry vision, mission and objectives, duties and	Create clarity about each ministry's key role and responsibilities,	1,500,000
Kitui County Government through deliberately focused branding activities	responsibilities, to be strategically placed at each ministry's main gates	Act as guidance tool center to all staff, as well as an information center to other stakeholders	
	Install county-branded light boxes to be used to generate advertising revenues	Increase of own-revenue from hire of the same	2,500,000
Marketing all County and county-supported	Active participation in various sales and marketing activities to create product and services awareness	Secure new markets and broaden existing ones	2,000,000
products and services to increase awareness	Information pamphlets to highlight the various county programmes being undertaken and success stories	Create awareness of the existing county programmes and success stories	1,500,000
Operationalization and marketing of the county's six Economic and Investment Zones (EIZs),	operationalization of the County's Economic and Investment Zones (EIZs)	Improved Investment in the county	2,000,000
	Establishment of Industrial parks at the six economic and industrial zones aggregated and established- Matching Fund	Improved Investment in the county	150,000,000
	County Aggregation and Industrial Parks (CAIP) Programme - Grant		250,000,000
Investment and Industry	Conducting investor conference forums	Improved Investment in the county	20,000,000
	Consultancy on the County Industrial Parks - Multiyear project	Improved Investment in the county	20,000,000

	Development and establishment of Value addition of value chains (Cereals and Pulses, Horticulture, Livestock, Apiculture, Textile and Apparel and Forest, Forestry)	Improved Investment in the county	2,000,000
	Crusher Valuations equipment's and machines	Improved Investment in the county	1,000,000

Part F: Summary of Expenditure by Programmes, 2023/24 – 2026/27

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
030101 S.P 1 General administration and support	114,188,485	110,140,058	120,738,395	132,376,861
030100 P.1 General administration and support-H/Qs	114,188,485	110,140,058	120,738,395	132,376,861
030701 S.P 2.1 Domestic Trade Development	313,075,801	86,738,074	95,084,532	104,250,117
030702 S.P 2.2 Fair Trade Practice and Consumer Protection	(281,690)	457,716,475	501,760,700	550,127,457
030700 P 2:Trade development and Promotion	312,794,111	544,454,549	596,845,232	654,377,573
030401 SP. 3.1 governance and accountability	35,688,102	28,331,629	31,057,868	34,051,663
030403 SP. 3.2 Marketing, Value Addition and Research	17,900,720	20,465,339	22,434,637	24,597,203
030400 P3 Cooperative development and Management	53,588,822	48,796,968	53,492,505	58,648,865
Total Expenditure of all programmes	480,571,418	703,391,575	771,076,132	845,403,299

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	188,423,831	193,341,944	211,946,466	232,376,848
Compensation to Employees	77,217,227	85,147,508	93,340,912	102,338,423

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Use of goods and services	98,398,124	86,926,954	95,291,587	104,477,131
Other Recurrent	12,808,480	21,267,482	23,313,967	25,561,295
Capital Expenditure	292,147,587	510,049,631	559,129,667	613,026,451
Acquisition of Non-financial Assets	292,147,587	510,049,631	559,129,667	613,026,451
Other Development	-	-	-	-
Total Expenditure by Vote	480,571,418	703,391,575	771,076,132	845,403,299

030100 P.1 General Administration and Support services

030101 SP1 General Administration and support services

			2025/26	2026/27
Recurrent Expenditure	114,188,485	110,140,058	120,738,395	132,376,861
Compensation to Employees	77,217,227	85,147,508	93,340,912	102,338,423
Use of goods and services	24,601,257	14,827,335	16,254,110	17,820,910
Other Recurrent	12,370,000	10,165,215	11,143,373	12,217,528
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	114,188,485	110,140,058	120,738,395	132,376,861

030700 P 2 Trade development and Promotion

030701 S.P 2.1 Domestic Trade Development

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	20,928,214	22,188,443	24,323,548	26,668,194
Compensation to Employees			-	-
Use of goods and services	20,928,214	20,642,176	22,628,490	24,809,742
Other Recurrent		1,546,267	1,695,058	1,858,452
Capital Expenditure	292,147,587	64,549,631	70,760,984	77,581,923
Acquisition of Non-financial Assets	292,147,587	64,549,631	70,760,984	77,581,923
Other development			-	-
Total Expenditure by Programme	313,075,801	86,738,074	95,084,532	104,250,117

030702 S.P 2.2 Fair Trade Practice and Consumer Protection

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	(281,690)	14,716,475	16,132,583	17,687,668
Compensation to Employees			-	-
Use of goods and services	(281,690)	12,246,475	13,424,904	14,718,985
Other Recurrent		2,470,000	2,707,678	2,968,682
Capital Expenditure	-	443,000,000	485,628,118	532,439,789
Acquisition of Non-financial Assets	-	443,000,000	485,628,118	532,439,789
Other development	-	-	-	-
Total Expenditure by Programme	(281,690)	457,716,475	501,760,700	550,127,457

030400 P 3 Cooperative Development and Management

030401 SP. 3.1 Governance and Accountability

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	35,688,102	28,331,629	31,057,868	34,051,663
Compensation to Employees			-	-
Use of goods and services	35,539,622	23,985,629	26,293,670	28,828,224
Other Recurrent	148,480	4,346,000	4,764,198	5,223,439
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	35,688,102	28,331,629	31,057,868	34,051,663

Sub-programme: 030403 SP. 3.2 Marketing, Value Addition and Research

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	17,900,720	17,965,339	19,694,072	21,592,463
Compensation to Employees			-	-
Use of goods and services	17,610,720	15,225,339	16,690,412	18,299,269
Other Recurrent	290,000	2,740,000	3,003,659	3,293,194
Capital Expenditure	-	2,500,000	2,740,565	3,004,739
Acquisition of Non-financial Assets		2,500,000	2,740,565	3,004,739
Other development			-	-
Total Expenditure by Programme	17,900,720	20,465,339	22,434,637	24,597,203

PART I: Staffing – Funded Position

		2022/23	2023/24	2024/25
1	Policy makers (S and above) :	1	1	1
2	Managerial positions (P to R):	3	4	5
3	Technical positions (K-N):	15	20	25
4	Support positions (A-J) :	24	30	35
	Total	43	55	66

3733: MINISTRY OF ENERGY, ENVIRONMENT, FORESTRY, NATURAL & MINERAL RESOURCES

PART A: VISION

To be a leading County in environmental management and protection, utilization of electricity, alternative sources of energy and gainful utilization of minerals in a sustainably managed and healthy environment.

PART B: MISSION

To improve the livelihoods of Kitui people through environmental management, provision of varied and reliable sources of affordable energy and increased levels of mineral investments in a sustainably managed environment.

PART C: Programme Objectives

Programme	Strategic Objective
100100 P1 General Administration, Planning and Support Services	To offer supportive services, facilitation and overall coordination of all departments in the ministry
100200 P2 Environment Management and Protection	To enhance awareness amongst communities on environmental conservation and protection
100300 P3 Power Transmission and Distribution	To enhance access and connectivity to the rural areas
100400 P4 Alternative Energy Technologies	To enhance accessibility to cheaper and clean energy in the county
	To promote adoption of renewable energy technologies
	To facilitate investment in solar power generation within Kwa-Vonza/Kanyonyoo Economic and Investment zone
100500 P5 Mineral Resources Management	To enhance sustainable exploitation of minerals resources in the county
	To build capacity of community liaison committees to effectively champion community interest in engagement with incoming investors

PLANNED PROJECTS CAPITAL AND NON-CAPITAL TO BE IMPLEMENTED IN THE 2024/2025 FINANCIAL YEAR

Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
General Administration				
PE	To enhance general administration Planning and Support Services	Operationalize staff emoluments and other general expenses	Enhanced service delivery	51,627,213
OM	To enhance general administration Planning and Support Services	Operationalize staff emoluments and other general expenses	Enhanced service delivery	71,414,131
	To enhance general administration Planning and Support Services	Operationalize staff emoluments and other general expenses	Enhanced service delivery	36,028,410
	Operationalization of Kitui County River Basins Sand Utilizations and Conservation Act 2024	Operationalize County Sand Management Committee, Basin Based	Enhanced service delivery	35,500,000
		Co-operatives and site based Community (sand) groups (meetings) and put in place enforcement mechanisms		
Climate Change adaptation and mitigation	Institution and operationalization of Kitui County Climate Change Fund	-Institute and operationalize Kitui County Climate Change Fund (KCCCF) by allocating 1.5% of the County Development budget to climate adaptation and mitigation projects;	Attract the Ksh 137,000,000.00 grant on climate change improved community livelihoods through FLLoCA Programme	52,636,701
		Promotion of environmental conservation in forested and protected areas, tree growing,		
		Tree Nursery Establishments and enhanced community afforestation.		
		-Conservation of water catchment areas and rehabilitation of degraded ecosystems.		
		Institute measures for building community resilience against climate change through community led adaptation strategies.		
		Promotion of Sustainable waste management within the communities through trainings on Reduce, Recycling, Reuse (3Rs)		

Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
		Promotion and training of communities on installation of clean cook stoves		
		Promotion of uptake of renewable energy to mitigate climate change.		
		Promote uptake of sustainable biomass and biogas technology.		
		-Mapping, documenting, training and capacity building of artisanal and		
		small-scale miners on value addition of gemstones and other minerals as a climate change adaptation measure		
	To ensure improved livelihoods	Cash For Assets Programme (CFA) Tree Growing	Increased forest cover	10,000,000
	Build community capacities to	World Bank Credit to Finance Locally - Led Climate Action Program	Enhanced resilient amongst	-
	adapt and cope with adverse impacts of climate variability	(FLLoCA) - Conduct training and capacity building workshops on climate change mainstreaming of the CCU and other officers, Development of a participatory Risk Assessment Report	communities Improved access to donor funding	
		Develop a Kitui County Climate Change Action Plan, Develop Ward Planning Committees. 17 in place 23 to be formed, Enhanced resilient amongst communities	Increased standards of living	
Environmental management and awareness	To enhance community's environmental education and awareness for sustainable development	Environmental education and awareness programme (the programme consists of the commemoration of international environmental events, schools and church outreach activities and general civic education and campaigns)	Increased awareness on sustainable environmental conservation and management	500,000
		Publication and distribution of educational and awareness creation materials and media campaigns		
		Utilize benchmarking for exposure to best practices in environmental sensitization		

Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
		Mount trainings and workshops for our staff and community groups (youth and women) on environmental conservation		
		Pending Bills		445,014
Rural electrification of institution	To promote utilization of electricity, alternative/renewable sources of energy within the County	Rural electrification of institution and households in partnership with REREC and Kenya power	Enhanced access of electricity and connectivity in rural areas	20,000,000
		Installation of solar security light in the upcoming markets in the county	Improved security and extended working hours	47,000,000
		Maintenance solar security light in the upcoming markets in the county	Improved security and extended working hours	20,000,000
		Installation of solar powered water pumping systems.	Reduction in energy costs	19,735,228
Artisanal and Small Scale mining	Training and skills development for Artisanal & small-scale mining	Training and capacity building of artisanal and small-scale miners on value addition of gemstones and other minerals	Increased awareness on mineral resources and improved skills of artisanal miners in Kitui County	800,000
	Establishment of community liaison committees	Development of community liaison committees	Improved mining activities	2,690,000
	Allocation for 20% for Mineral Royalties- Grants	Allocation for 20% for Mineral Royalties- Grants		114,279
Capacity building and awareness creation	Community sensitization in mineral reach areas	To develop awareness, information, and education to communities in	Enhance investment and	500,000
		mineral rich areas of the county, establish and capacity build community liaison committees in Kanziko, Mui basin, Ikutha/Athi, mbangwani, Ngaaiie, and Twimuma	benefit sharing to the community	
Mineral resources development	Geological data and information	Establishment of Mineral Database	Enhance investment into the county mining sector	500,000

Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
	Mineral testing and Gemology laboratory	Establishment of mineral testing and gemology laboratory	Enhance minerals investments and revenue collection in the county collection in the county	-
		Pending Bills		1,712,504

Part F: Summary of Expenditure by Programmes, 2023/24 – 2026/27

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
100101 SP 1 Environmental Policy Management	31,768,902	39,584,360	43,393,405	47,576,272
100100 P1 General Administration, Planning and Support Services	31,768,902	39,584,360	43,393,405	47,576,272
100202 SP. 2.2 Environmental Research and Development	18,140,209	17,738,434	19,445,333	21,319,747
100400 P1 Waste Management		992,178		
Climate change Adaptation and Mitigation	281,224,038	53,930,919	46,253,275	50,711,817
100300 P1 Natural Resources Conservation and Management		42,193,193		
100401SP. 4.1 Environmental Management and Awareness	2,070,379	1,300,642	59,120,476	64,819,339
100402 Forest Conservation and Management	6,508,936	-	1,425,798	1,563,236
100201 SP. 1.1 Catchment Rehabilitation and Conservation	1,741,357	-	-	-
100200 P2 Environment Management and Protection	309,684,918	116,155,366	126,244,881	138,414,139
021302 SP 5 Rural Electrification	22,437,017	49,822,841	54,617,094	59,881,858
021300 P5 Power Transmission and Distribution	22,437,017	49,822,841	54,617,094	59,881,858
021401 SP 6 Alternative Energy Technologies	66,982,397	47,374,194	51,932,823	56,938,839
021400 P6 Alternative Energy Technologies	66,982,397	47,374,194	51,932,823	56,938,839

021203 Community sensitization and awareness creation in minerals rich areas	5,193,359	7,760,877	55,988,476	61,579,417
100701 Training and Capacity building	2,519,058	2,444,445	2,679,664	2,937,968
100701 SP 8 Mining Policy Development and Coordination	7,249,624	35,500,000	38,916,023	42,667,297
100901 SP. 9 Mineral Resources Development	15,550,735	10,342,987	11,338,251	12,431,191
100900 P8 Mineral Resources Management	30,512,777	56,048,309	108,922,414	119,615,874
Total Expenditure of Vote	461,386,010	308,985,070	385,110,616	422,426,981

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	91,613,716	122,041,344	181,265,695	198,932,618
Compensation to Employees	48,177,739	51,627,213	104,135,672	114,361,644
Use of goods and services	41,851,219	44,472,771	48,692,429	53,392,165
Other Recurrent	1,584,758	25,941,360	28,437,593	31,178,809
Capital Expenditure	369,772,294	186,943,726	204,932,573	224,686,858
Acquisition of Non-financial Assets	369,772,294	186,943,726	204,932,573	224,686,858
Other Development	-	-	-	-
Total Expenditure by Vote	461,386,010	308,985,070	386,198,268	423,619,475

PART H: Summary of Expenditure by Programme and Economic Classification

100100 P1. General Administration, Planning and Support Services

100101 SP 1.1 Environmental Policy Management

Programme 2: 100200 Environmental Research and development

100202 SP. 2.2 Environmental Research and Development

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	31,768,902	39,584,360	43,393,405	47,576,272
Compensation to Employees	19,050,374	24,887,955	27,282,823	29,912,726
Use of goods and services	12,392,478	13,225,045	14,497,638	15,895,125
Other Recurrent	326,050	1,471,360	1,612,943	1,768,421
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	31,768,902	39,584,360	43,393,405	47,576,272

Programme 2: 100200 Environmental Research and development				
100202 SP. 2.2 Environmental Research and Development				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	18,140,209	17,238,434	18,897,220	20,718,799
Compensation to Employees	14,400,573	14,331,548	15,710,616	17,225,026
Use of goods and services	3,739,636	2,906,886	3,186,604	3,493,774
Other Recurrent	-	-	-	-
Capital Expenditure	-	500,000	548,113	600,948
Acquisition of Non-financial Assets	-	500,000	548,113	600,948
Other development	-	-	-	-
Total Expenditure by Programme	18,140,209	17,738,434	19,445,333	21,319,747

100400 P1 Waste Management

100401 SP. 1.1 Sustainable Waste Management

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/2	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	-	992,178	1,087,651	1,192,494
Compensation to Employees	-		-	-
Use of goods and services	-	992,178	1,087,651	1,192,494
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	18,140,209	992,178	1,087,651	1,192,494

Climate Change Adaptation and Mitigation

Climate change Adaptation and Mitigation				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	2,070,379	1,294,218	1,418,755	1,555,515
Compensation to Employees			-	-
Use of goods and services	2,070,379	1,174,218	1,287,208	1,411,288
Other Recurrent	-	120,000	131,547	144,227
Capital Expenditure	-	52,636,701	57,701,720	63,263,824
Acquisition of Non-financial Assets	-	52,636,701	57,701,720	63,263,824
Other development			-	-
Total Expenditure by Programme	2,070,379	53,930,919	59,120,476	64,819,339

100300 P1 Natural Resources Conservation and Management				
100301 SP. 1.1 Forest Conservation and Tree Growing				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	1,385,014	1,748,179	1,916,399	2,101,129
Compensation to Employees			-	-
Use of goods and services	805,014	1,748,179	1,916,399	2,101,129
Other Recurrent	580,000	-	-	-
Capital Expenditure	279,839,024	40,445,014	44,336,876	48,610,688
Acquisition of Non-financial Assets	279,839,024	40,445,014	44,336,876	48,610,688
Other development	-	-	-	-
Total Expenditure by Programme	281,224,038	42,193,193	46,253,275	50,711,817

100200 P1 Environmental Management and Protection

100201 SP. 1.1 Catchment Rehabilitation and Conservation				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	1,708,936	1,300,642	1,425,798	1,563,236
Compensation to Employees			-	-
Use of goods and services	1,708,936	1,100,642	1,206,552	1,322,857
Other Recurrent	-	200,000	219,245	240,379
Capital Expenditure	4,800,000	-	-	-
Acquisition of Non-financial Assets	4,800,000	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	6,508,936	1,300,642	1,425,798	1,563,236

021300 P 5: Power Transmission and Distribution

021302 SP 5.1 Rural Electrification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	12,437,017	9,822,841	10,768,054	11,806,030
Compensation to Employees	11,479,721	8,237,918	9,030,620	9,901,118
Use of goods and services	957,296	1,584,923	1,737,434	1,904,912
Other Recurrent			-	-
Capital Expenditure	10,000,000	40,000,000	43,849,040	48,075,827
Acquisition of Non-financial Assets	10,000,000	40,000,000	43,849,040	48,075,827
Other development	-	-	-	-
Total Expenditure by Programme	22,437,017	49,822,841	54,617,094	59,881,858

021400 P 6: Alternative Energy Technologies

021401 SP 6.1 Alternative Energy Technologies

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	2,398,758	3,926,462	4,304,290	4,719,198
Compensation to Employees			-	-
Use of goods and services	2,207,413	3,446,462	3,778,101	4,142,288
Other Recurrent	191,345	480,000	526,188	576,910
Capital Expenditure	64,583,638	43,447,732	47,628,533	52,219,642
Acquisition of Non-financial Assets	64,583,638	43,447,732	47,628,533	52,219,642
Other development	-	-	-	-
Total Expenditure by Programme	66,982,397	47,374,194	51,932,823	56,938,839

Sub programme: 021203 Community sensitization and awareness creation in minerals rich areas				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	5,193,359	5,760,877	53,796,024	59,175,626
Compensation to Employees	3,247,071	4,169,792	52111613.4	57322774.74
Use of goods and services	1,946,288	1,591,085	1,684,410	1,852,851
Other Recurrent	-	-	-	-
Capital Expenditure	-	2,000,000	2,192,452	2,403,791
Acquisition of Non-financial Assets		2,000,000	2,192,452	2,403,791
Other development	-	-	-	-
Total Expenditure by Programme	5,193,359	7,760,877	55,988,476	61,579,417

Sub programme: 100701 Training and Capacity building

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	2,519,058	1,644,445	1,802,683	1,976,451
Compensation to Employees			-	-
Use of goods and services	2,519,058	1,644,445	1,802,683	1,976,451
Other Recurrent	-	-	-	-
Capital Expenditure	-	800,000	876,981	961,517
Acquisition of Non-financial Assets		800,000	876,981	961,517
Other development			-	-
Total Expenditure by Programme	2,519,058	2,444,445	2,679,664	2,937,968

100900 P.8. Mineral Resources Management

100701 SP 8.1 Mining Policy Development and Coordination

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	7,249,624	35,500,000	38,916,023	42,667,297
Compensation to Employees			-	-
Use of goods and services	6,823,352	11,830,000	12,968,354	14,218,426
Other Recurrent	426,272	23,670,000	25,947,669	28,448,871
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development			-	-
Total Expenditure by Programme	7,249,624	35,500,000	38,916,023	42,667,297

100900 P.8. Mineral Resources Management

100901 SP.8.2 Mineral Resources Development

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	5,001,103	3,228,708	3,539,394	3,880,570
Compensation to Employees			-	-
Use of goods and services	5,001,103	3,228,708	3,539,394	3,880,570
Other Recurrent	-	-	-	-
Capital Expenditure	10,549,632	7,114,279	7,798,858	8,550,621
Acquisition of Non-financial Assets	10,549,632	7,114,279	7,798,858	8,550,621
Other development	-	-	-	-
Total Expenditure by Programme	15,550,735	10,342,987	11,338,251	12,431,191

PART I: Staffing – Funded Position

S/no	Category	2022/23	2023/24	2024/25
1.	Policy makers (S-V)	2	2	2
2.	Managerial positions (P-R)	5	6	6
3.	Technical positions(K-N)	11	11	11
4.	Support positions(A-J)	77	77	77
	Total	95	95	96

3734: MINISTRY OF CULTURE, GENDER, YOUTH, ICT, SPORTS AND SOCIAL SERVICES

PART A: Vision

A self-esteemed, innovative, socially and economically empowered society

PART B: Mission

To develop sustainable socio-cultural products, gender mainstreaming, youth empowerment, promotion of E-government services, sustainable sports programs and provision of social services using innovative information communication technologies through sound policy formulation and implementation.

PART C: Programme Objectives

Programme	Objective
030800 P 1: General Administration, Planning and Support Services	To establish functional staff units to support and facilitate tourism and conserve natural resources in the county.
0902003710 P2: Gender	To achieve gender equity and equality, foster socio-economic development, and support children services and vulnerable groups
0903003710 P3: Sports	Provide enabling environment for talent development and youth empowerment
0904003710 P4: Culture	To promote culture, heritage and enhance development of cultural infrastructure and arts in Kitui County
021000 P5 ICT Infrastructure Development	To ensure Real Automation, Commonness of Technology in County Government Operations and Achieve seamless, Ubiquitous and efficient County public Service Delivery
0504003710 P6: Youth Training and Development	To empower the Youth
0905003710 P7: Social Development and Children Services	Objective: To achieve gender equity and equality, foster socio-economic development, and support children services and vulnerable groups

PLANNED PROJECTS CAPITAL AND NON-CAPITAL TO BE IMPLEMENTED IN THE 2024/2025 FINANCIAL YEAR

Broad Priorities	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
PE	PE	Enhanced Service Delivery	69,159,768
OM	OM	Enhanced Service Delivery	17,283,584
Conservation of Culture & Heritage	Hosting cultural festival (Exhibitions and performances on Kamba culture)	Kamba Culture promoted	4,500,000
Conservation of Culture & Heritage	Composing, mastering and copyrighting of the County Signature song by the Kitui Youth Band	Talents enhanced	850,000
Conservation of Culture & Heritage	Develop the Kitui County Culture and Heritage Policy	Culture and heritage preserved	500,000
Conservation of Culture & Heritage	Construction of sump-well and solarisation at Lower Eastern Heritage Centre	Culture and heritage preserved	10,185,000
Gender and Socio-Economic Empowerment	Cascading of gender mainstreaming committee at ward level	Committees established	1,786,000
Gender and Socio- Economic Empowerment	International Days Celebrated (International women's day, Day for the people with disability celebrated)	International Days Celebrated, Awareness on gender issues created	1,971,420
Gender and Socio- Economic Empowerment	Socio-economic empowerment for women groups.	Economically Empowered Women	1,148,400
Gender and Socio- Economic Empowerment	Community GBV Sensitization Programs	GBV Referral pathway enhanced	1,807,200
	Pending Bills		32,905
Youth Empowerment	Youth Empowerment and development Policy	Enhanced youth employability and engagement.	1,376,000
Youth Empowerment	Conduct trainings on youth employment and leadership	Enhanced youth self-reliance and leadership	1,118,514
Youth Empowerment	Celebration of the International Youth Day	Increased awareness of youth rights and privileges	1,145,000
Youth Empowerment	Organize a youth entrepreneurship and innovation challenge within the County (Plug Mtaani)	Enhanced entrepreneurial skills and innovative skills employability and engagement.	2,293,658
	Pending Bills		2,626,501
ICT Infrastructure and Development	Equip at least 2 VTCs with ICT equipment's at an average cost of 1,600,000 per center	Enhanced ICT learning and skills transfer	3,200,000

Broad Priorities	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
ICT Infrastructure and Development	Installation of Wi-Fi in vocational training centers	Increased rate of ICT access	1,134,000
	Establishment of Kitui County Innovation Hub (KCIH)	Increased ICT innovation and skills in the county	2,216,000
Sports Trainings and Competitions	Participation in Kenya youth Inter-County Sports Association (KYISA) games in volleyball, football and basketball for both men and women and Kenya Inter-County Sports and Cultural Association (KISOSCA) games for County staff in various Sports disciplines.	Raw talent exposed and Motivated County staff	2,440,000
	Procure and distribute sports equipment to Sports clubs in Kitui County	More sports talent nurtured	1,729,000
Sports Trainings and Competitions	Competitions in football from ward level to county finals for both men and women aged 19 years and below. Training of Sports administrators (referees/coaches/umpires)	Talent nurtured and exposed. Improved competence in sports administration	1,639,800
	Grading, levelling, chain link fencing, erection of two gates, installation of football goal posts, volleyball posts for boys and girls and construction of 4-door pit latrine	More competitions hence more talent development	21,000,000
	Construction of two stadia (Kyoani & Kivou HE State of the County Address	More competitions hence more talent development	10,000,000
Community Mobilizations and Social Development	Support to CCCIs with food stuffs and other items	CCCIs supported	1,728,980
Community Mobilizations and Social Development	PWDs supported with Assistive devices	Enhanced mobility for PWDs	2,533,000
Community Mobilizations and Social Development	Supply groups with items for income generation	More economically empowered. Community groups	679,600
Community Mobilizations and Social Development	Trainings and monitoring on AGPO for community groups	Enhanced access to government business opportunities	807,000
Community Mobilizations and Social Development	Purchase land for construction of Kyuso Social Hall		-

Broad Priorities	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
Community Mobilizations and Social Development	construction of Kyuso Social Hall		-

Part F: Summary of Expenditure by Programmes, 2023/24– 2026/27

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
030801 S.P 1.1: General administration planning and support services	40,317,633	74,134,585	81,268,260	89,102,038
030800 P1 General Administration	40,317,633	74,134,585	81,268,260	89,102,038
090101 SP. 3.1 Sports Training and competitions	26,692,049	22,464,600	24,626,279	27,000,106
090102 SP. 3.2 Development and Management of Sports Facilities	78,527,585	33,937,400	37,203,060	40,789,215
090100 P.3 Sports	105,219,634	56,402,000	61,829,339	67,789,320
SP 3.1: ICT Infrastructure Connectivity	18,822,622	8,338,800	9,141,209	10,022,368
021000 P3 ICT Infrastructure Development	18,822,622	8,338,800	9,141,209	10,022,368
090201 SP. 4.1 Conservation of Heritage	35,562,652	27,066,100	29,670,563	32,530,629
090200 P.4 Culture	35,562,652	27,066,100	29,670,563	32,530,629
071106 P.5 Gender & Socio-economic empowerment	23,559,892	12,156,718	13,326,510	14,611,106
071100 P5: Gender	23,559,892	12,156,718	13,326,510	14,611,106
090802 S.P 6.1: Community Mobilization and development	881,600	5,090,600	5,580,448	6,118,370
090803 S.P 6.2: Child Community Support Services	1,571,800	2,140,780	2,346,779	2,572,994
090800 P 6: Social Development and Children Services	2,453,400	7,231,380	7,927,227	8,691,364
S.P.4.2 Youth Development Services	9,639,389	10,961,747	12,016,552	13,174,876
P4 Youth Development Services	9,639,389	10,961,747	19,943,779	21,866,241
Total Expenditure of Vote	235,575,222	196,291,330	223,106,886	244,613,067

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	112,494,780	142,730,924	156,465,350	171,547,681
Compensation to Employees	22,123,713	69,159,768	75,814,736	83,122,827
Use of goods and services	86,045,345	73,426,156	80,491,661	88,250,580
Other Recurrent	4,325,722	145,000	158,953	174,275
Capital Expenditure	123,080,442	53,560,406	58,714,310	64,374,021
Acquisition of Non-financial Assets	123,080,442	53,560,406	58,714,310	64,374,021
Other Development	-	-	-	-
Total Expenditure by Vote	235,575,222	196,291,330	215,179,659	235,921,702

PART H: Summary of Expenditure by Programme and Economic Classification

P1. 030800 P 1: General Administration, Planning and Support Services

030801 S.P 1.1: General administration planning and support services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	40,317,633	74,134,585	81,268,260	89,102,038
Compensation to Employees	22,123,713	69,159,768	75,814,736	83,122,827
Use of goods and services	18,193,920	4,829,817	5,294,571	5,804,936
Other Recurrent	-	145,000	158,953	174,275
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	40,317,633	74,134,585	81,268,260	89,102,038

071103 S.P.4.2 Youth Development Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	8,939,389	8,335,246	9,137,313	10,018,096
Compensation to Employees			-	-
Use of goods and services	8,817,589	8,335,246	9,137,313	10,018,096
Other Recurrent	121,800		-	-
Capital Expenditure	700,000	2,626,501	2,879,239	3,156,780
Acquisition of Non-financial Assets	700,000	2,626,501	2,879,239	3,156,780
Other development			-	-
Total Expenditure by Programme	9,639,389	10,961,747	12,016,552	13,174,876

021000 P3 ICT Infrastructure Development

021001 SP 3.1: ICT Infrastructure Connectivity

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	6,872,622	6,122,800	6,711,973	7,358,967
Compensation to Employees			-	-
Use of goods and services	4,901,700	6,122,800	6,711,973	7,358,967
Other Recurrent	1,970,922		-	-
Capital Expenditure	11,950,000	2,216,000	2,429,237	2,663,401
Acquisition of Non-financial Assets	11,950,000	2,216,000	2,429,237	2,663,401
Other development	-	-	-	-
Total Expenditure by Programme	18,822,622	8,338,800	9,141,209	10,022,368

090100 P.3 Sports

090101 SP. 3.1 Sports Training and competitions

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	26,692,049	22,464,600	24,626,279	27,000,106
Compensation to Employees			-	-
Use of goods and services	26,692,049	22,464,600	24,626,279	27,000,106
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	26,692,049	22,464,600	24,626,279	27,000,106

090102 SP. 3.2 Development and Management of Sports Facilities

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	2,287,400	937,400	1,027,602	1,126,657
Compensation to Employees			-	-
Use of goods and services	2,287,400	937,400	1,027,602	1,126,657
Other Recurrent			-	-
Capital Expenditure	76,240,185	33,000,000	36,175,458	39,662,558
Acquisition of Non-financial Assets	76,240,185	33,000,000	36,175,458	39,662,558
Other development	-	-	-	-
Total Expenditure by Programme	78,527,585	33,937,400	37,203,060	40,789,215

071106 S.P.2.2 Gender

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	17,084,993	6,623,813	7,261,196	7,961,132
Compensation to Employees			-	-
Use of goods and services	15,286,993	6,623,813	7,261,196	7,961,132
Other Recurrent	1,798,000		-	-
Capital Expenditure	6,474,899	5,532,905	6,065,314	6,649,975
Acquisition of Non-financial Assets	6,474,899	5,532,905	6,065,314	6,649,975
Other development			-	-
Total Expenditure by Programme	23,559,892	12,156,718	13,326,510	14,611,106

090200 P.4 Culture

090201 SP. 4.1 Conservation of Heritage

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	7,847,294	16,881,100	18,505,501	20,289,321
Compensation to Employees			-	-
Use of goods and services	7,412,294	16,881,100	18,505,501	20,289,321
Other Recurrent	435,000		-	-
Capital Expenditure	27,715,358	10,185,000	11,165,062	12,241,308
Acquisition of Non-financial Assets	27,715,358	10,185,000	11,165,062	12,241,308
Other development			-	-
Total Expenditure by Programme	35,562,652	27,066,100	29,670,563	32,530,629

090800 P 5: Social Development and Children Services
090802 S.P 5.1: Community Mobilization and development

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	881,600	5,090,600	5,580,448	6,118,370
Compensation to Employees			-	-
Use of goods and services	881,600	5,090,600	5,580,448	6,118,370
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	881,600	5,090,600	5,580,448	6,118,370

090803 S.P 5.2: Child Community Support Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	1,571,800	2,140,780	2,346,779	2,572,994
Compensation to Employees			-	-
Use of goods and services	1,571,800	2,140,780	2,346,779	2,572,994
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	1,571,800	2,140,780	2,346,779	2,572,994

PART I: Staffing – Funded Position

STAFFING CATEGORY	2022/23	2023/24	2024/25
Policy makers (S-V)	2	4	4
Managerial positions (P-R)	3	3	3
Technical Positions (K-N)	4	6	6
Support staff positions (A-J)	29	35	35
TOTAL	38	48	48

3735: FINANCE, ECONOMIC PLANNING & REVENUE MANAGEMEN

PART A: Vision

To be a county ministry that has institutionalized sound economic planning and prudent financial management and control in Kenya

PART B: Mission

To promote and institutionalize a culture of sound economic planning and prudent financial management through planning, resource mobilization and control measures to achieve effective and efficient resource utilization.

PART C: Programme Objectives

The following table summarizes department's programmes and objectives being implemented in 2023/2024 Financial Year.

Programme	Objective
0701003710 P1: General Administration Planning and Support Services	To control and facilitate the effective delivery of services.
0710003710 P2 : Economic Policy and County Planning	To strengthen policy formulation , planning, budgeting and implementation of the CIDP (2023-2027)
0711003710 P3: Monitoring and research services	Effective and efficient planning and implementation of County projects, programmes, policies and initiatives
0712003710 P4: Public Financial Management	To ensure transparency, accountability and sound financial management in the county government

PLANNED PROJECTS CAPITAL AND NON-CAPITAL TO BE IMPLEMENTED IN THE 2024/2025 FINANCIAL YEAR

Broad Priorities	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
P.E	Operationalize staff emoluments and other general expenses.	Enhanced service delivery	221,180,851
O&M	Operations & Maintenance (O&M)	Enhanced service delivery	29,179,678
	Grants from World Bank (KDSP)		37,500,000
	Resource Mobilization (Revenue Department)	Increased collection of revenue	65,676,260
	Audit Services	Enhanced financial control and prudence	15,057,200
	Emergency fund	Emergency fund	20,000,000
	Staff Car and Mortgage Facility	Staff Car and Mortgage Facility	35,000,000
	Procurement of Goods and Management of Services	Efficient Service Delivery	12,849,400
	Financial Services	Efficient Service Delivery	25,374,617
	Pending Bills		332,673
	Economic Planning Coordination services	Timely preparation and smooth implementation of the budget	36,849,100
	Budget Formulation Coordination and Management	County budget coordination and control	22,056,800
	Regular Monitoring of County projects and programs; Periodic evaluation of County projects	Value for Money Projects and databank for county projects/programmes	11,294,000
	Development of Updated County Statistical Database	Effective decision making	4,000,000
	Development of County Sectorial Plan		8,000,000

Part F: Summary of Expenditure by Programmes, 2023/24– 2026/27

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
SP1.1 Human Resources and Support Services	520,576,347	330,597,524	362,409,601	397,345,672
P1. General Administration, Planning and Support Services	520,576,347	330,597,524	362,409,601	397,345,672

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
SP2.1 Economic Planning Coordination services	28,055,576	23,703,968	25,984,906	28,489,836
P2. Economic Policy and National Planning	28,055,576	23,703,968	25,984,906	28,489,836
SP3.1 County Integrated Monitoring and Evaluation	8,581,991	4,873,424	5,342,374	5,857,375
P3. Monitoring and Evaluation Services	8,581,991	4,873,424	5,342,374	5,857,375
SP4.1 Resource Mobilization	44,858,219	34,256,219	37,552,558	41,172,602
SP4.2 Budget Formulation Coordination and Management	15,216,800	13,829,321	15,160,061	16,621,482
SP4.3 Audit Services	10,957,200	7,756,400	8,502,767	9,322,429
SP4.4 Financial Services	21,600,400	14,785,355	16,208,091	17,770,541
SP4.5 Supply Chain Management Services	7,849,400	7,008,928	7,683,369	8,424,042
P4. Public Financial Management	100,482,019	77,636,223	85,106,847	93,311,096
Total Expenditure of Vote	657,695,933	436,811,139	478,843,728	525,003,979

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	517,739,217	379,311,139	415,810,733	455,894,641
Compensation to Employees	323,189,953	221,304,941	242,600,230	265,986,748
Use of goods and services	185,174,464	109,914,971	120,491,649	132,106,973
Other Recurrent	9,374,800	48,091,227	52,718,854	57,800,920
Capital Expenditure	139,956,716	57,500,000	63,032,995	69,109,338
Acquisition of Non-financial Assets	139,956,716	57,500,000	63,032,995	69,109,338
Other Development	-	-	-	-
Total Expenditure by Vote	657,695,933	436,811,139	478,843,728	525,003,979

PART H: Summary of Expenditure by Programme and Economic Classification

070900 P1: General Administration Planning and Support Services

070901 S.P.1.1 Human Resources and Support Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	380,619,631	273,097,524	299,376,606	328,236,333
Compensation to Employees	323,189,953	221,304,941	242,600,230	265,986,748
Use of goods and services	56,414,678	10,427,589	11,430,994	12,532,935
Other Recurrent	1,015,000	41,364,995	45,345,383	49,716,651
Capital Expenditure	139,956,716	57,500,000	63,032,995	69,109,338
Acquisition of Non-financial Assets	139,956,716	57,500,000	63,032,995	69,109,338
Other development			-	-
Total Expenditure by Programme	520,576,347	330,597,524	362,409,601	397,345,672

070600 P2: Economic Policy and National Planning

070601 S.P.2.1 Economic Planning Coordination services

Expenditure Classification	Revised Estimates 2022/23	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	28,055,576	23,703,968	25,984,906	28,489,836
Compensation to Employees			-	-
Use of goods and services	27,359,576	21,077,400	23,105,594	25,332,959
Other Recurrent	696,000	2,626,568	2,879,312	3,156,876
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	28,055,576	23,703,968	25,984,906	28,489,836

071802 SP 4.2 Budget Formulation Coordination and Management

Expenditure Classification	Revised Estimates 2022/23	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	15,216,800	13,829,321	15,160,061	16,621,482
Compensation to Employees	-	-	-	-
Use of goods and services	14,955,800	13,329,321	14,611,948	16,020,531
Other Recurrent	261,000	500,000	548,113	600,951
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	15,216,800	13,829,321	15,160,061	16,621,482

070800 P3: Monitoring and Evaluation Services

070801 S.P.3.1 County Integrated Monitoring and Evaluation

Expenditure Classification	Revised Estimates 2022/23	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	8,581,991	4,873,424	5,342,374	5,857,375
Compensation to Employees	-	-	-	-
Use of goods and services	8,494,991	4,488,224	4,920,107	5,394,403
Other Recurrent	87,000	385,200	422,266	462,972
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	8,581,991	4,873,424	5,342,374	5,857,375

071800 P 4: Public Financial Management

071801 SP 4.1 Resource Mobilization

Expenditure Classification	Revised Estimates 2022/23	Estimates 2024/25	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	44,858,219	34,256,219	37,552,558	41,172,602
Compensation to Employees			-	-
Use of goods and services	43,582,219	33,112,219	36,298,476	39,797,627
Other Recurrent	1,276,000	1,144,000	1,254,083	1,374,975
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	44,858,219	34,256,219	37,552,558	41,172,602

071803 SP 2.3 Audit Services

Expenditure Classification	Revised Estimates 2022/23	Estimates 2024/25	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	10,957,200	7,756,400	8,502,767	9,322,429
Compensation to Employees			-	-
Use of goods and services	10,226,400	7,547,600	8,273,875	9,071,472
Other Recurrent	730,800	208,800	228,892	250,957
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	10,957,200	7,756,400	8,502,767	9,322,429

071804 SP 2.5 Financial Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	21,600,400	14,785,355	16,208,091	17,770,541
Compensation to Employees	-	-	-	-
Use of goods and services	18,091,400	13,451,365	14,745,736	16,167,216
Other Recurrent	3,509,000	1,333,990	1,462,355	1,603,325
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	21,600,400	14,785,355	16,208,091	17,770,541

0704003710 P4: Department of Supply Chain Management Services				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	7,849,400	7,008,928	7,683,369	8,424,042
Compensation to Employees	-	-	-	-
Use of goods and services	6,049,400	6,481,254	7,104,919	7,789,829
Other Recurrent	1,800,000	527,674	578,450	634,212
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	7,849,400	7,008,928	7,683,369	8,424,042

PART I: Staffing – Funded Position

S/NO	CATEGORY	2022/23	2023/24	2024/25
1	Policy makers (S- V)	3	2	2
2	Managerial positions (P-R)	13	15	15
3	Technical positions ((K-N)	54	65	65
4	Support positions (A-J)	152	140	140
	Total	222	222	222

VOTE 3736: MINISTRY OF AGRICULTURE & LIVESTOCK

Vision

A food and nutrition secure county.

Mission

To provide effective technical agricultural services and information to farmers, fisher folks and other stakeholders in the county through participatory appropriate extension and other suitable methods in order to enhance food and nutrition security.

PART C: Programme Objectives

Programme	Objective
0101003710 P1: General Administration Planning and Support Services	To plan and facilitate efficient and effective service delivery
0102003710 P5: Crop Development and Management	To increase crop production and productivity
0103003710 P6: Agribusiness and Information Management	To enhance productivity and Profitability
0101020000 P7: Agricultural Extension Services and Training	To enhance farmers' and skills
0105003710 P2: Fisheries Development and Management	Promotion of horticulture production
0106003710 P3: Livestock Resources Management and Development	To enhance Livestock health and Production

PLANNED PROJECTS CAPITAL AND NON-CAPITAL TO BE IMPLEMENTED IN THE 2024/2025 FINANCIAL YEAR

Broad Priorities	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
PE	Operationalize staff emoluments and other general expenses	Enhanced service delivery	260,189,070
O & M			90,320,643
Increased agricultural production, food and nutrition security	Promotion of food crop production	Increased productivity and profitability	12,000,000
	Promote pests and disease management in fruits farming	Increased productivity and profitability	3,000,000
	Promotion of horticulture production	Increased productivity and profitability	3,000,000
	National value chain development programme (NAVCDP)	Increased productivity and profitability	151,515,152
	Emergency Locust Response Project (ELRP)	Enhanced livelihood resilience	121,025,000
Improved farm income and profitability	Promote soil and water conservation (Levelling Kits procured and distributed)	Area of land conserved	90,000
	Subsidized tractor ploughing/Ripping	Improved agricultural productivity	4,619,106
Increased farmer knowledge and skills	Extension and Advisory services programme	Increased agriculture production	5,000,000
	Improve extension skills of extension staff	Increased skills in extension	1,000,000
	Procure Extension ICT equipment	Increased efficiency in service delivery	1,000,000
	Host Kitui Agricultural show and trade fair	Increased technologies transferred	15,000,000
	Improving the capacity of ATC to provide quality services to farmers/customers	Improved service delivery by ATC	1,305,938
Increased fish production	Aquaculture Development	Improved livestock production and productivity	2,218,400
	Dam stocking	Improved livestock production and productivity	2,480,000
Increased farmer knowledge and skills	Extension and Advisory services programme	Increased agriculture production	1,000,000
	Improve extension skills of extension staff	Increased skills in extension	200,000
	To Procure and assign transport units	Improved extension services	3,000,000
Increased livestock productivity	Goat breeds improvement		500,000
	Dairy cattle breeds improvement		500,000

Increased livestock productivity and profitability	To procure vaccines (with Vaccination services).	Improved livestock health	2,000,000
	To Construct and equip laboratory	Improved livestock health	2,000,000
	Pending Bills		1,050,488
Sub Total			5,050,488

Part F: Summary of Expenditure by Programmes, 2023/24 – 2026/27

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
0101013710 SP 1.1 Administration Services	282,490,089	59,690,830	65,434,640	71,742,151
0101003710 P1: General Administration Planning and Support Services	282,490,089	59,690,830	65,434,640	71,742,151
0102013710 SP 2.1 Farm Input Support/Seed Bulking-Fruit trees/vegetable nurseries development	361,515,318	127,652,847	139,936,370	153,425,406
0102003710 P2: Land and Crops Development(Crop Development and Management)	361,515,318	127,652,847	139,936,370	153,425,406
0103023710 SP 3.1 Farm and Agribusiness Management	34,205,453	187,980,446	206,069,052	225,932,887
0103003710 P3: Agribusiness and Information Management (Farm development and Agribusiness development)	34,205,453	187,980,446	206,069,052	225,932,887
SP4.2 Agricultural Extension and advisory services	87,687,672	49,176,163	53,908,188	59,104,618
P 4: Agricultural Extension Services and Training	87,687,672	49,176,163	53,908,188	59,104,618
0105003710 SP 2: 1 Aquaculture Development	2,784,771	7,509,076	8,231,644	9,025,126
0105003710 P2: Fisheries Development and Management	2,784,771	7,509,076	8,231,644	9,025,126
0101013710 SP 1.1 Administration Services		230,124,641	252,268,615	276,585,813
0101003710 P1: General Administration Planning and Support Services		230,124,641	252,268,615	276,585,813
0106013710 SP 3.1 Livestock Production and Management	14,388,404	10,559,372	(39,851)	(85,576)
0106023710 SP 3.2 Livestock Diseases Management and Control	15,901,780	9,681,565	10,613,183	11,636,231

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
0106003710 P 3: Livestock Resources Management and Development	30,290,183	20,240,937	10,573,332	11,550,655
Total Expenditure	798,973,486	682,374,940	736,421,842	807,366,656

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	340,358,541	349,170,857	382,770,172	419,666,947
Compensation to Employees	260,809,503	260,189,069	290,524,843	318,529,715
Use of goods and services	75,794,038	69,603,271	71,002,094	77,846,275
Other Recurrent	3,755,000	19,378,517	21,243,234	23,290,956
Capital Expenditure	458,614,945	333,204,083	365,266,979	400,476,550
Acquisition of Non-Financial Assets	458,614,945	333,204,083	365,266,979	400,476,550
Other Development	-	-	-	-
Total Expenditure of Vote 0 & 1	798,973,486	682,374,940	748,037,151	820,143,496

Part H. Summary of Expenditure by Programme and Economic Classification

General Administration and Planning

0101003710 P1: General Administration Planning and Support Services

0101013710 SP 1.1 Administration Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	282,490,089	230,124,641	252,268,615	276,585,813
Compensation to Employees	260,809,503	206,109,444	225,942,531	247,722,051
Use of goods and services	20,580,586	7,078,292	7,759,408	8,507,369
Other Recurrent	1,100,000	16,936,905	18,566,676	20,356,393
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Other Development			-	-
Total Expenditure	282,490,089	230,124,641	252,268,615	276,585,813

302 Department of Agriculture

0102003710 P2: Land and Crops Development(Crop Development and Management)

0102013710 SP 2.1 Farm Input Support/Seed Bulking-Fruit trees/vegetable nurseries development

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	5,705,446	4,908,038	5,380,319	5,898,950
Compensation to Employees	-	-	-	-
Use of goods and services	5,705,446	4,806,038	5,268,504	5,776,356
Other Recurrent		102,000	111,815	122,593
Capital Expenditure	355,809,872	122,744,809	134,556,051	147,526,456
Acquisition of Non-Financial Assets	355,809,872	122,744,809	134,556,051	147,526,456
Other Development			-	-
Total Expenditure	361,515,318	127,652,847	139,936,370	153,425,406

0103003710 P3: Agribusiness and Information Management (Farm development and Agribusiness development)

0103023710 SP 3.1 Farm and Agribusiness Management

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	14,205,453	20,256,188	22,205,360	24,345,825
Compensation to Employees		-	-	-

0103003710 P3: Agribusiness and Information Management (Farm development and Agribusiness development)

0103023710 SP 3.1 Farm and Agribusiness Management

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
Use of goods and services	14,205,453	20,256,188	22,205,360	24,345,825
Other Recurrent		-	-	-
Capital Expenditure	20,000,000	167,724,258	183,863,692	201,587,062
Acquisition of Non-Financial Assets	20,000,000	167,724,258	183,863,692	201,587,062
Other Development	-	-	-	-
Total Expenditure	34,205,453	187,980,446	206,069,052	225,932,887

0101020000 P.4 Agricultural Information Management (Extension services)

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2024/26	2026/27
Recurrent Expenditure	26,179,999	21,390,034	23,448,311	25,708,590
Compensation to Employees		-	-	-
Use of goods and services	23,624,999	20,694,792	22,686,169	24,872,981
Other Recurrent	2,555,000	695,242	762,142	835,608
Capital Expenditure	61,507,673	27,786,129	30,459,877	33,396,029
Acquisition of Non-Financial Assets	61,507,673	27,786,129	30,459,877	33,396,029

0101020000 P.4 Agricultural Information Management (Extension services)

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
Other Development			-	-
Total Expenditure	87,687,672	49,176,163	53,908,188	59,104,618

0105003710 P2: Fisheries Development and Management

0105003710 SP 2: 1 Aquaculture Development

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	1,784,771	2,810,676	3,081,136	3,378,139
Compensation to Employees			-	-
Use of goods and services	1,684,771	2,652,676	2,907,932	3,188,240
Other Recurrent	100,000	158,000	173,204	189,900
Capital Expenditure	1,000,000	4,698,400	5,150,508	5,646,987
Acquisition of Non-Financial Assets	1,000,000	4,698,400	5,150,508	5,646,987
Other Development			-	-
Total Expenditure	2,784,771	7,509,076	8,231,644	9,025,126

Livestock and apiculture
0101003710 P1: General Administration Planning and Support Services
0106013710 Livestock and Apiculture

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	282,490,089	59,690,830	65,434,640	71,742,151
Compensation to Employees	260,809,503	54,079,625	59,283,491	64,998,068
Use of goods and services	20,580,586	5,237,403	5,741,377	6,294,812
Other Recurrent	1,100,000	373,802	409,771	449,271
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Other Development			-	-
Total Expenditure	282,490,089	59,690,830	65,434,640	71,742,151

0106003710 P 3: Livestock Resources Management and Development
0106013710 SP 3.1 Livestock Production and Management

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	4,789,654	5,359,372	(5,740,226)	(6,335,434)
Compensation to Employees			5,298,821	5,809,596
Use of goods and services	4,789,654	4,833,694	(11,615,309)	(12,776,840)

0106003710 P 3: Livestock Resources Management and Development

0106013710 SP 3.1 Livestock Production and Management

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
Other Recurrent		525,678	576,262	631,810
Capital Expenditure	9,598,750	5,200,000	5,700,375	6,249,858
Acquisition of Non-Financial Assets	9,598,750	5,200,000	5,700,375	6,249,858
Other Development			-	-
Total Expenditure	14,388,404	10,559,372	(39,851)	(85,576)

0106023710 SP 3.2 Livestock Diseases Management and Control

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	5,203,130	4,631,078	5,076,708	5,566,073
Compensation to Employees			-	-
Use of goods and services	5,203,130	4,044,188	4,433,344	4,860,692
Other Recurrent		586,890	643,364	705,381
Capital Expenditure	10,698,650	5,050,487	5,536,475	6,070,159
Acquisition of Non-Financial Assets	10,698,650	5,050,487	5,536,475	6,070,159
Other Development			-	-
Total Expenditure	15,901,780	9,681,565	10,613,183	11,636,231

VOTE 3737: MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT

PART A:

Vision

To be a department that ensures well planned and managed land resource for sustainable development.

PART B:

Mission

To provide sustainable land management, planned urban and rural developments and enhance a decent housing.

PART C: Programme Objectives

Programme	Objective
0101003710 P1: General Administration Planning and Support Services	To enhance General Administration, Planning and support services
2110100-P1. Physical Planning	Effective physical plans for optimum land resource utilization.
0108003710 P2: Land Policy and Planning	Land ownership and boundary establishment.
2210300-P3. Land Registry.	Reliable land records.
0107003710 P3: Housing Development and Human Settlement	Improve efficiency in Housing services provision in Kitui County.

PLANNED PROJECTS CAPITAL AND NON-CAPITAL TO BE IMPLEMENTED IN THE 2024/2025 FINANCIAL YEAR

Broad Priorities	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
PE	PE: Enhanced service delivery	PE: Enhanced service delivery	56,983,440
OM	O&M: Enhanced service delivery	O&M: Enhanced service delivery	34,485,663
Draft Supplementary Valuation Roll	Prepare draft supplementary Valuation roll to capture changes due to increased value, new subdivisions and new plots.	Enhanced own source revenue sources from property Rates	1,000,000
Equipping and updating of County Land registry	Procurement of; Safes & cabinets (Fire proof), Files, Scanners for digitization of the files. Operationalization of the registry.	Improve efficiency in land management and administration within the county. This will also form a basis for decision making in adverse cases of land disputes.	1,900,000
Support for Land titling and adjudication.	-Data collection, preparation of a base map, advertisement, survey works and approval.	Help reduce cases of land disputes and grabbing of public land.	4,500,000
Plot verification	Public announcement, physical verification, record build up	Help reduce cases of land disputes and double allocation	2,000,000
Develop 8 Geo referenced market layouts (1 in each of the 8 sub counties).	Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise.	Reduce the scope of land disputes and enhance efficient and effective planning	2,300,000
	Pending Bills		1,531,598
Urban Planning	Prepare Integrated urban development Plans for upcoming urban areas	Efficient, attractive with smooth operations urban areas.	8,000,000
Construction of Civil Works	Installation and repair and maintain 300 integrated solar energy street lights in upcoming urban areas	Improved security and safe working environment	40,000,000
To enhance urban mobility and provide a more conducive environment in urban areas	Dustless Towns Programme		50,000,000
To have improved Mobility and walkability	Installation of cabro paved walkways and parking slots in the upcoming urban areas.	Improved mobility and walkability	11,500,000
To have improved transport infrastructure	Walk ways, culverts, Storm water drains in the upcoming urban areas	Improved transport infrastructure	10,000,000

Enhance urban infrastructure	Fencing of Kyuso Town bus park & dumpsite		5,000,000
To have Conducive business environment and improve accessibility to residential areas.	Construction and desilting of 600M storm water drainage Channels in the upcoming urban areas.	Increased connectivity, commercial activities and efficient mobility.	4,000,000
To promote Urban environmental cleanliness, health and sanitation.	Construction of Transfer stations and installation of assorted dust bins at the upcoming Urban Areas.(Solid Waste Management)	Enhanced waste collection and temporal storage hence Clean urban areas.	5,000,000
Improve dumpsite accessibility	Improve the Mutomo dumpsite access road (Grading and Gravelling)	Enhance waste collection and disposal	5,000,000
Town greening/ Beautification programme	Planting of trees along the urban roads and urban open spaces in the 6 Urban areas.	Increased vegetation cover and enhanced town aesthetics.	2,812,127
Kenya Urban Support Project (UIG)- World Bank (Grant)	Kenya Urban Support Project (UIG)- World Bank (Grant)		35,000,000

Part F: Summary of Expenditure by Programmes, 2023/24 – 2026/27

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
SP 1.1. Administration, Planning & Support Services	73,077,579	64,698,840	70,924,551	77,761,257
P1. General Administration Planning and Support Services	73,077,579	64,698,840	70,924,551	77,761,257
SP 3.1. Housing Development	18,478,995	2,062,400	2,260,857	2,478,790
010200 P.2 Housing Development and Human Settlement	18,478,995	2,062,400	2,260,857	2,478,790
SP 2.1. Land Information Management	23,211,724	8,796,598	9,643,059	10,572,593
SP 2.2. Land Survey	11,950,000	6,094,484	6,680,932	7,324,934
SP 2.3. Land Adjudication	7,408,111	20,938,800	22,953,657	25,166,253
SP 2.4 Urban Development and Human Settlement		236,928,237	259,726,893	284,763,025
010100 P 2 Land Policy and Planning	42,569,835	272,758,119	299,004,541	327,826,806
Total Expenditure of Vote	134,126,409	339,519,359	372,189,948	408,066,852

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	86,358,529	87,575,634	96,002,686	105,256,776
Compensation to Employees	46,000,000	56,983,440	62,466,728	68,488,151
Use of goods and services	39,558,529	30,592,194	33,535,958	36,768,625
Other Recurrent	800,000	-	-	-
Capital Expenditure	47,767,880	251,943,725	276,187,262	302,810,076
Acquisition of Non-financial Assets	47,767,880	251,943,725	276,187,262	302,810,076
Other Development	-	-	-	-
Total Expenditure by Vote	134,126,409	339,519,359	372,189,948	408,066,852

PART H: Summary of Expenditure by Programme and Economic Classification

0101013710: P1. General Administration Planning and Support Services

0101013710SP 1.1. Administration, Planning & Support Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	73,077,579	64,698,840	70,924,551	77,761,257
Compensation to Employees	44,600,000	56,983,440	62,466,728	68,488,151
Use of goods and services	28,477,579	7,715,400	8,457,822	9,273,106
Other	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	73,077,579	64,698,840	70,924,551	77,761,257

010700371 P3. Housing Development and Human Settlement

0107013710 SP 3.1. Housing Development

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	3,455,950	2,062,400	2,260,857	2,478,790
Compensation to Employees	-	-	-	-
Use of goods and services	3,455,950	2,062,400	2,260,857	2,478,790
Other Recurrent	-	-	-	-
Capital Expenditure	15,023,045	-	-	-
Acquisition of Non-financial Assets	15,023,045	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	18,478,995	2,062,400	2,260,857	2,478,790

P2. Land Policy and Planning

SP 2.1. Land Information Management

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	3,650,000	3,965,000	4,346,536	4,765,516
Compensation to Employees	1,400,000	-	-	-
Use of goods and services	2,250,000	3,965,000	4,346,536	4,765,516
Other Recurrent	-	-	-	-
Capital Expenditure	19,561,724	4,831,598	5,296,523	5,807,077
Acquisition of Non-financial Assets	19,561,724	4,831,598	5,296,523	5,807,077
Other development	-	-	-	-
Total Expenditure by Programme	23,211,724	8,796,598	9,643,059	10,572,593

SP 2.2. Land Survey

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	2,450,000	6,094,484	6,680,932	7,324,934
Compensation to Employees	-	-	-	-
Use of goods and services	2,450,000	6,094,484	6,680,932	7,324,934
Other Recurrent	-	-	-	-
Capital Expenditure	9,500,000	-	-	-
Acquisition of Non-financial Assets	9,500,000	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	11,950,000	6,094,484	6,680,932	7,324,934

SP 2.3. Land Adjudication

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	3,725,000	5,138,800	5,633,286	6,176,302
Compensation to Employees	-	-	-	-
Use of goods and services	2,925,000	5,138,800	5,633,286	6,176,302
Other Recurrent	800,000	-	-	-
Capital Expenditure	3,683,111	15,800,000	17,320,371	18,989,952
Acquisition of Non-financial Assets	3,683,111	15,800,000	17,320,371	18,989,952
Other development	-	-	-	-
Total Expenditure by Programme	7,408,111	20,938,800	22,953,657	25,166,253

0107003710: Urban Development and Human Settlement

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure		5,616,110	6,156,525	6,749,978

Compensation to Employees		-	-	-
Use of goods and services		5,616,110	6,156,525	6,749,978
Other Recurrent		-	-	-
Capital Expenditure		231,312,127	253,570,368	278,013,047
Acquisition of Non-financial Assets		231,312,127	253,570,368	278,013,047
Other development			-	-
Total Expenditure by Programme		236,928,237	259,726,893	284,763,025

3722: COUNTY PUBLIC SERVICE BOARD

PART A: Vision

A value driven, efficient and effective County Public service

PART B: Mission

To appoint qualified and competent county human resource and promote high standards of professional ethics and accountability for excellent public service delivery

PART C: Programme Objectives

Programme	Objective
0701003710 P1: General Administration, Planning and Support Services	To formulate, implement and review appropriate support policies and institutional frameworks for efficient and effective service delivery
0713003710 P2: Human Resource management and Development	To transform Public Service to be professional, efficient and effective
0714003710 P3: Governance and County Values	To promote good governance, values and principles in the Public Service

PART D: Departmental/ Sector Priorities the 2024/2025 FY Programmes

Department/Programme	Proposed Projects	Expected Outcomes
County Public Service Board	Personnel Emoluments (PE)	Enhanced service delivery
	Develop, produce and distribute Values and Principles IEC Materials,	Enhanced compliance with values and principles referred to in articles 10 and 232 of the constitution of Kenya 2010,
	Review and advise on departmental structures,	Optimal staffing levels within the County Government,
	Review and enhance the discipline procedure manual,	Efficient processing of Discipline cases
	Review of Board Strategic Plan,	Clear direction on the operations of CPSB,
	Sensitize Cos and HROs on Training policy,	Efficient delivery of county public services,

PART D: Departmental/ Sector Priorities the 2024/2025 FY Programmes

Department/Programme	Proposed Projects	Expected Outcomes
County Public Service Board	Personnel Emoluments (PE)	Enhanced service delivery
	Develop, produce and distribute Values and Principles IEC Materials,	Enhanced compliance with values and principles referred to in articles 10 and 232 of the constitution of Kenya 2010,
	Review and advise on departmental structures,	Optimal staffing levels within the County Government,

Review and enhance the discipline procedure manual,	Efficient processing of Discipline cases
Review of Board Strategic Plan,	Clear direction on the operations of CPSB,
Sensitize Cos and HROs on Training policy,	Efficient delivery of county public services,

PLANNED PROJECTS CAPITAL AND NON-CAPITAL TO BE IMPLEMENTED IN THE 2024/2025 FINANCIAL YEAR

Broad Priorities	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
P.E	PE	PE	29,665,152
O.M			8,831,506
PE and OM	Operationalize staff emoluments and other general expenses.	Enhanced service delivery	38,496,658
Efficient Implementation of Values and principles	-Develop, produce and distribute Values and Principles IEC Materials,	Enhanced compliance with values and principles referred to in articles 10 and 232 of the constitution of Kenya 2010,	13,500,000
	Sensitize public service officers on values & principles,	Effective and efficient delivery of services,	
	Monitor compliance with values and principles,	Enabling working environment for county public service officers.	
	Prepare and submit regular reports on the extent of compliance with values & principles to the county assembly, Carry out satisfaction surveys.		
Strengthen Human Resource systems and procedures	Review and advise on departmental structures,	Optimal staffing levels within the County Government,	5,400,000
	Review and approve job indents/adverts,	Well defined career progressions for various cadres,	
	Advertise and fill vacant positions,	Efficient management of casual employees,	
	Develop, harmonize and review schemes of service for all cadres,	A working policies and plans	
	Audit casuals to inform rationalization, Legislative engagements, and Facilitate development of a succession planning policy, training policy, secondment policy and review of KCPSB strategic plan.		

Broad Priorities	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
Improve productivity within the county public service	Sensitize Cos and HROs on Training policy, Approve and authorize long duration training, Approve and authorize long duration training, Facilitate pre-retirement , Sensitize County public service on pension's policy programmes, Capacity building (Training) for Board members and secretariat.	Efficient delivery of county public services, Motivated workforce, Smooth transition for retiring officers.	4,000,000
Strengthen discipline procedure	Review and enhance the discipline procedure manual, Sensitize County HR Advisory Committee on discipline matters, Process and finalize discipline cases.	Efficient processing of Discipline cases, Disciplined County Public Service	4,000,000

Part F: Summary of Expenditure by Programmes, 2023/24 – 2026/27

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
072501 SP. 1.1: Administration	46,475,589	43,423,152	47,601,588	52,190,099
072500 P.1 General Administration, Planning and Support Services	46,475,589	43,423,152	47,601,588	52,190,099
072602 SP. 2.1: Human Resource Management	6,316,300	9,427,000	10,334,122	11,330,271
072603 SP. 2.2: Human Resource Development	6,877,796	16,524,200	18,114,258	19,860,365
72600 P.2 Human Resource Management and Development	13,194,096	25,951,200	28,448,380	31,190,635
Sub programme: 072702 SP. 3.1: Ethics, Governance and County value	19,664,118	15,992,306	17,531,182	19,221,084
Programme: 072700 P.3 Governance and County Values	19,664,118	15,992,306	17,531,182	19,221,084
Total Expenditure of Vote	79,333,803	85,366,658	93,581,150	102,601,818

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	64,333,803	75,366,658	82,618,890	90,582,861
Compensation to Employees	31,847,496	29,665,152	32,519,711	35,654,418
Use of goods and services	28,965,589	36,001,506	39,465,787	43,270,055
Other Recurrent	3,520,718	9,700,000	10,633,392	11,658,388
Capital Expenditure	15,000,000	10,000,000	10,962,260	12,018,957
Acquisition of Non-financial Assets	15,000,000	10,000,000	10,962,260	12,018,957
Other Development	-	-	-	-
Total Expenditure by Vote	79,333,803	85,366,658	93,581,150	102,601,818

PART H: Summary of Expenditure by Programme and Economic Classification

072500 P.1 General Administration, Planning and Support Services

072501 SP. 1.1: Administration

			2025/26	2026/27
Recurrent Expenditure	46,475,589	43,423,152	47,601,588	52,190,099
Compensation to Employees	31,847,496	29,665,152	32,519,711	35,654,418
Use of goods and services	12,366,093	13,508,000	14,807,821	16,235,207
Other Recurrent	2,262,000	250,000	274,056	300,474
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	46,475,589	43,423,152	47,601,588	52,190,099

072600 P.2 Human Resource Management and Development

072602 SP. 2.1: Human Resource Management

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	6,316,300	9,427,000	10,334,122	11,330,271
Compensation to Employees			-	-
Use of goods and services	5,910,300	9,177,000	10,060,066	11,029,797
Other Recurrent	406,000	250,000	274,056	300,474
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	6,316,300	9,427,000	10,334,122	11,330,271

072600 P.2 Human Resource Management and Development

072603 SP. 2.2: Human Resource Development

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	6,877,796	16,524,200	18,114,258	19,860,365
Compensation to Employees			-	-
Use of goods and services	6,222,396	7,424,200	8,138,601	8,923,114
Other Recurrent	655,400	9,100,000	9,975,657	10,937,251
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	6,877,796	16,524,200	18,114,258	19,860,365

072700 P.3 Governance and National Values

072702 SP. 3.1: Ethics, Governance and National Values

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	4,664,118	5,992,306	6,568,922	7,202,127
Compensation to Employees			-	-
Use of goods and services	4,466,800	5,892,306	6,459,299	7,081,937
Other Recurrent	197,318	100,000	109,623	120,190
Capital Expenditure	15,000,000	10,000,000	10,962,260	12,018,957
Acquisition of Non-financial Assets	15,000,000	10,000,000	10,962,260	12,018,957
Other development	-	-	-	-
Total Expenditure by Programme	19,664,118	15,992,306	17,531,182	19,221,084

PART I: Staffing – Funded Position

S/no.	Category	2022/23	2023/24	2024/25
1.	Policy makers (S-V)	1	1	1
2.	Managerial positions (P-R)	7	7	7
3.	Technical positions(K-N)	14	14	14
4.	Support positions(A-J)	16	16	16
	Total	38	38	38

3723 COUNTY ASSEMBLY SERVICE BOARD

The vision

Is to be a model County Assembly in Kenya.

The mission

Is to facilitate and ensure holistic growth of the County through appropriate legislation, effective representation and objective oversight.

PART C: Programme Objectives

Programme	Objective
0101003710 P1: General Administration, Planning and Support Services	To ensure effective and efficient coordination of County Assembly services
0715013710 P2: Legislation, Representation and Oversight	To facilitate members to achieve their core mandate as outlined in the Constitution

PLANNED PROJECTS CAPITAL AND NON-CAPITAL TO BE IMPLEMENTED IN THE 2024/2025 FINANCIAL YEAR

Broad Priorities	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
			458,006,357
To ensure effective and efficient coordination of County Assembly services as well as providing adequate and conducive working environment for both members and staff through; construction of modern office block, Training and Development, Purchase of office equipment, and PE & OM	Training and Development	Improved service delivery by members of staff in supporting the legislature	10,000,000
	Purchase of office equipment	Ease in duty performance by staff to effectively support the legislature.	51,196,548
	To procure metallic containers for storage of documents and broken items	Safe custody of assembly documents and items safe from destruction.	3,000,000
	To upgrade Assembly to a Virtual and digital Assembly	Effective service delivery by the MCAs and Staff of Assembly due to enabling and conducive working environment due efficiency of transport necessary for service delivery to the Kitui Residents. working environment	20,000,000
	To procured a Nissan X-trail, Isuzu Mux (7-seater), Toyota Land cruiser (13-seater) Toyota Cross, and Motorbike, 3 Toyota Land cruisers, 2 Assembly Vans- 16-Seaters, 2 Double Cabin Pick-ups, 2 Toyota Fortune.	Effective service delivery by the MCAs and Staff of Assembly due to enabling and conducive working environment due efficiency of transport necessary for service delivery to the Kitui Residents.	22,000,000
	Training and Development	Improved legislation and oversight	17,000,000
	Recurrent Expenditure	Improved oversight and legislation	314,866,877
To facilitate members to achieve their core mandate as outlined in the Constitution through; Construction of Speakers Residence, Installation of lift in the chamber, Training and Development, Construction of	To provide members and staff of county assembly with legislative skills for formulation of bills	10 Bills	25,000,000
	Purchase Motorbikes for Ward Offices	Ease in duty performance by ward staff and members of assembly to effectively support the legislation, representation and oversight.	15,000,000
	Recurrent Expenditure	Improved oversight and legislation	159,560,218

	Purchase 5 acres land for Construction of Speakers Residence	Improved speakers' performance by providing residential house hence effective oversight	5,000,000
Recreational facility, Construction of Ward Offices, Putting up a Parking Space, Issuance of car loans and mortgage as well as PE & OM	Purchase of at least 3 acres of Land for construction of MCAs Ward office		50,000,000
	Drilling and Equipping of County Assembly Borehole		5,000,000
	Construction of MCA Offices in all 40 wards		50,000,000

Part F: Summary of Expenditure by Programmes, 2023/24 – 2026/27

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
072500 P.1 General Administration, Planning and Support Services	555,114,416	-	-	-
071501 P.2 Legislation, Representation and Oversight	854,758,424	-	-	-
Total Expenditure of Vote	1,409,872,840	-	-	-

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	1,300,819,066	1,095,630,000	-	-
Compensation to Employees	420,668,537	458,006,357	-	-
Use of goods and services	634,494,079	637,623,643	-	-
Other Recurrent	245,656,450	-	-	-
Capital Expenditure	229,058,553	5,000,000	-	-

Acquisition of Non-financial Assets	229,058,553	5,000,000	-	-
Other Development	-	-	-	-
Total Expenditure by Vote	1,529,877,619	1,100,630,000	-	-

PART H: Summary of Expenditure by Programme and Economic Classification

070101 P.1 General Administration, Planning and Support Services

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	303,402,199	326,055,863	357,430,914	391,825,061
Compensation to Employees	142,903,019	135,710,108	148,768,949	163,084,390
Use of goods and services	147,842,730	185,109,805	202,922,181	222,448,571
Other Recurrent	12,656,450	5,235,950	5,739,785	6,292,101
Capital Expenditure	229,058,553	229,058,553	251,099,941	275,262,284
Acquisition of Non-financial Assets	229,058,553	229,058,553	251,099,941	275,262,284
Other development			-	-
Total Expenditure by Programme	532,460,752	555,114,416	608,530,856	667,087,346

071501 P.2 Legislation, Representation and Oversight

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	997,416,867	854,758,425	937,008,409	1,027,172,980
Compensation to Employees	277,765,518	313,126,139	343,257,015	376,287,264
Use of goods and services	486,651,349	353,067,123	387,041,360	424,284,802
Other Recurrent	233,000,000	188,565,163	206,710,034	226,600,914
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-

Other development	-	-	-	-
Total Expenditure by Programme	997,416,867	854,758,425	937,008,409	1,027,172,980

PART I: Staffing – Funded Position

S/no.	Category	2022/2023	2023/24	2024/25
1	Policy makers (S-V)	1	2	2
2	Managerial positions (P-R)	7	7	7
3	Technical positions(K-N)	12	15	15
4	Support positions(A-J)	15	17	17
	Total	35	41	41

3724: KITUI MUNICIPALITY

PART A: Vision

A functionally efficient and sustainable Kitui County Headquarters with a vibrant economy that nudge prosperity through rural-urban complementarity.

PART B: Mission

To facilitate safe, resilient, inclusive and sustainable urbanization through good governance, quality services delivery, and effective infrastructure.

PART C: Programme Objectives

Programme	Objective
020100 P.1 General Administration, Planning and Support Services	To enhance General Administration, Planning and support services
020200 P.2 Physical planning, infrastructure, transport and development control.	To improve infrastructure development, connectivity, accessibility, safety and security in urban areas control, thus sustainable
010300 P 3 Trade, Commerce and Industrialization.	To create, support and facilitate trade, commerce and industrialization in the County Headquarters and its environs.
073000 P.4 Finance and Revenue Assurance	To ensure efficient and effective revenue collection, assurance, accounting and reporting, as well as economic planning.
100200 P.5 Environment, culture, recreation and community development.	To ensure safe and healthy environment

PLANNED PROJECTS CAPITAL AND NON-CAPITAL TO BE IMPLEMENTED IN THE 2024/2025 FINANCIAL YEAR

Broad Priorities	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
Personnel Emolument (PE)	Operationalize staff emoluments and other general	Enhanced service delivery	33,636,755
Operation and Maintenance (OM)	expenses Operationalize staff emoluments and other general	Enhanced service delivery	46559814
Operation and	Operationalize staff emoluments and other general	Enhanced service delivery	46,559,814
Construction Refurbishment of Non-residential Buildings	Fabrication and Installation of two Barrier point at Kunda Kindu bus Entry and Syongila barrier-2	Enhanced Revenue and conducive working environment	2,000,000
Non-residential	Installation of revenue collection booths-4 road and Renovation of Kiembeni Market Barrier point	Increased Revenue collection	2,800,000
Buildings	road and Renovation of Kiembeni Market Barrier point	Enhanced Revenue and conducive working environment	3,000,000
Sustainable Urban management Policy	Review of existing ISUDP, Data collection, Validation workshop, Approval and official launch	Enhance effective land use zoning within Kitui Municipality to ensure conformity in various land uses.	3,000,000
Construction of Civil Works	Installed, Reinstated & Maintained Street/Security lights in Municipality (Solar powered with concrete lights in Municipality (Solar powered with concrete	Improved security and safe working environment	21,100,000
	Upgrading Roads to Bitumen Standard, Thome waAkristo -St. Raphael Catholic Pre School-0.5KM	Improved transport infrastructure	20,000,000
	Construction of pedestrian walkways from Muslim Primary- Masjid Noor Mosque-0.25KM	Improved mobility and walkability	4,500,000
	Construction of pedestrian walkways Huduma Centre- Kitui Amenity Gate-300M	Improved transport infrastructure and accessibility	6,000,000
	Road opening from Delta to Seku town campus with drift construction-1KM	Improved Accessibility and connectivity	6,500,000
	Grading and Gravelling Works St. Ursula-Isangwa-	Improved Accessibility and connectivity	2,500,000
	Green Africa-Signal Hotel Road-1KM		

Broad Priorities	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
	Construction of Car parking area from Magunas, Kalundu River Bridge with Drainage Works and construction of Footbridges-0.25KM	Improved mobility and Revenue Collection	12,000,000
Urban greening and beautification	Landscape and plant flowers and ornamental shrubs, flower garden along hospital perimeter wall from Huduma Centre to Rubis Petrol Station	Enhanced aesthetic value	2,561,711
	Grow assorted 1000 shrubs (ornamental) in Kitui town especially along the streets and	Enhanced aesthetic value	500,000
Sustainable waste management	Purchase, label and distribute plastic waste receptacles (medium for households and large for business premises)-pilot project	Enhanced waste collection and temporal storage	2,800,000
Specialized Tools and Equipment	Purchase of Assorted Cleaning Tools and Equipment	Enhance waste collection and disposal	1,200,000
	purchase of Fire and Emergency Response Unit Assorted Tools and Equipment	Enhance Emergency Response	1,800,000

Part F: Summary of Expenditure by Programmes, 2023/24 – 2026/27

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
010601 SP.1.1 Administration, Planning & Support Services	63,391,081	76,054,569	83,372,996	91,410,103
010600 P 1 General Administration Planning and Support Services	63,391,081	76,054,569	83,372,996	91,410,103
020201 SP. 2.1 Construction of Roads and Bridges	66,405,184	49,939,000	54,744,430	60,021,761
020200 P.2 Road Transport	66,405,184	49,939,000	54,744,430	60,021,761
030701 S.P 3.1: Domestic Trade Development	100,052,708	7,449,000	8,165,787	8,952,965
030700 P 3: Trade Development and Promotion	100,052,708	7,449,000	8,165,787	8,952,965
073202 SP 3.2 Finance Management Services	18,577,938	10,096,000	11,067,498	12,134,398

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
073000 P.1 Control and Management of Public finances	18,577,938	10,096,000	11,067,498	12,134,398
090200 P.2 Culture	42,270,065	21,919,711	24,028,957	26,345,334
090000 P .5 Social Protection, Culture and Recreation	42,270,065	21,919,711	24,028,957	26,345,334
KUSP	-	-	-	-
P.6 Kenya Urban Support Programme	-	-	-	-
Total Expenditure of Vote	290,696,976	165,458,280	181,379,668	198,864,561

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2022/23	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	125,689,084	80,196,569	87,913,564	96,388,379
Compensation to Employees	38,873,453	33,636,755	36,873,485	40,428,068
Use of goods and services	84,915,631	45,109,814	49,450,551	54,217,555
Other Recurrent	1,900,000	1,450,000	1,589,528	1,742,757
Capital Expenditure	165,007,892	85,261,711	93,466,104	102,476,181
Acquisition of Non-financial Assets	165,007,892	85,261,711	93,466,104	102,476,181
Other Development	-	-	-	-
Total Expenditure by vote	290,696,976	165,458,280	181,379,668	198,864,561

PART H: Summary of Expenditure by Programme and Economic Classification

Programme: 010600 P 1 General Administration Planning and Support Services

Sub-programme:010601 SP.1.1 Administration, Planning & Support Services

Expenditure Classification	Revised Estimates 2022/23	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	63,391,081	51,454,569	56,405,836	61,843,326
Compensation to Employees	33,905,453	33,636,755	36,873,485	40,428,068
Use of goods and services	28,485,628	17,317,814	18,984,238	20,814,307
Other Recurrent	1,000,000	500,000	548,113	600,951
Capital Expenditure	-	24,600,000	26,967,160	29,566,778
Acquisition of Non-financial Assets	-	24,600,000	26,967,160	29,566,778
Other development			-	-
Total Expenditure by Sub-Programme	63,391,081	76,054,569	83,372,996	91,410,103

073000 P.1 Control and Management of Public finances				
073202 SP 3.2 Finance Management Services				
Expenditure Classification	Revised Estimates 2022/23	Estimates 2024/25	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	18,577,938	5,796,000	6,353,726	6,966,221
Compensation to Employees	2,968,000		-	-
Use of goods and services	15,609,938	5,446,000	5,970,047	6,545,556
Other Recurrent		350,000	383,679	420,666
Capital Expenditure	-	4,300,000	4,713,772	5,168,177
Acquisition of Non-financial Assets	-	4,300,000	4,713,772	5,168,177
Other development	-		-	-
Total Expenditure by Sub-Programme	18,577,938	10,096,000	11,067,498	12,134,398

0202003710 P.2 Planning, Development Control, Transport and Infrastructure				
0202013710 SP. 2.1 Construction of Roads and Bridges Services				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	11,900,000	4,439,000	4,866,147	5,335,241
Compensation to Employees	-		-	-
Use of goods and services	11,000,000	3,839,000	4,208,412	4,614,100
Other Recurrent	900,000	600,000	657,736	721,141
Capital Expenditure	54,505,184	45,500,000	49,878,283	54,686,520
Acquisition of Non-financial Assets	54,505,184	45,500,000	49,878,283	54,686,520
Other development	-		-	-
Total Expenditure by Sub-Programme	66,405,184	49,939,000	54,744,430	60,021,761

030700 P 3: Trade Development and Promotion				
030701 S.P 3.1: Domestic Trade Development				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	6,550,000	3,649,000	4,000,129	4,385,739
Compensation to Employees	-		-	-
Use of goods and services	6,550,000	3,649,000	4,000,129	4,385,739
Other Recurrent	-	-	-	-
Capital Expenditure	93,502,708	3,800,000	4,165,659	4,567,226
Acquisition of Non-financial Assets	93,502,708	3,800,000	4,165,659	4,567,226
Other development	-	-	-	-
Total Expenditure by Sub-Programme	100,052,708	7,449,000	8,165,787	8,952,965

Environment, Culture, Recreation and Community Development				
090000 P .1Social Protection, Culture and Recreation				
090200 P.2 Culture				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	25,270,065	14,858,000	16,287,726	17,857,853
Compensation to Employees	2,000,000	-	-	-
Use of goods and services	23,270,065	14,858,000	16,287,726	17,857,853
Other Recurrent	-	-	-	-
Capital Expenditure	17,000,000	7,061,711	7,741,231	8,487,481
Acquisition of Non-financial Assets	17,000,000	7,061,711	7,741,231	8,487,481
Other development	-	-	-	-
Total Expenditure by Sub-Programme	42,270,065	21,919,711	24,028,957	26,345,334

Kenya Urban Support Programme				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Sub-Programme	-	-	-	-

PART I: Staffing – Funded Position

		2022/23	2023/24	2024/2025
	Policy makers (S-V)	0	0	0
	Managerial positions (P-R)	2	2	2
	Technical positions(K-N)	3	3	3
	Support positions(A-J)	45	45	45
	Total	50	50	50

3725: MWINGI TOWN ADMINISTRATION

PART A: Vision

A centre of excellence in sustainable urban development, management and service delivery

PART B: Mission

To sustainably develop and manage Mwingi Town through ensuring stakeholder engagement, controlled land development, and delivering quality socio economic, infrastructural and environmental services to the traders in, residents of, and travellers through, the Municipality.

PART C: Mwingi Town Programme Objectives

Programme	Objective/Outcome
0201003710 P1 General Administration Planning and Support Services	To effectively facilitate staff to achieve a high level of compliance and control of development and service delivery in Mwingi Town
0109003710 P2 Government Buildings	To improve the county image, customer satisfaction, healthy residential and commercial environment and to increase revenue collection in Mwingi Town
0207003710 P3 Urban and Metropolitan Development	To enhance the residential experience and commercial performance through improved mobility, safety and security in Mwingi Town
1001000000 P2: Environmental Policy Management	To ensure a safe and healthy living, commercial and recreational environment for the residents, traders and visitors in Mwingi Town
0706003710 P5 Devolution Services	To improve the performance of Town staff, community and committee to effectively deliver services to the Residents of Mwingi through capacity building

PLANNED PROJECTS CAPITAL AND NON-CAPITAL TO BE IMPLEMENTED IN THE 2024/2025 FINANCIAL YEAR

Broad Priorities	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
<i>P.E</i>	<i>PE</i>		31,360,891
<i>O&M</i>	<i>O&M</i>		24,810,868
Construction of Non-residential Buildings	Street light repairs, rehabilitation and maintenance	Improved security hence reduced criminal activities as well as aesthetic value	3,000,000
	Erection of 1 high mast floodlights at Stockyard area	Improved security hence reduced criminal activities	3,500,000
	Cabro paving works along nzeluni road	Designated parking slots hence increased county revenue collection as well as enhanced health	5,000,000
Construction of Civil Works	Construction of open storm water drainage along Kitui Teachers Sacco Junction to AIC Township road	Increased connectivity, commercial activities and efficient mobility within the town and its environs.	3,000,000
	Construction of stone fence at Mwingi Slaughterhouse	Improved government image as well as security at the facility	4,000,000
	Renovation of waste drainage channels at the slaughterhouse	Improved hygiene and sanitation at the slaughterhouse	1,000,000
	Construction of slab and drainage works along Pinnacle – Level IV Hospital gate road (Phase 2)	Increased connectivity, commercial activities and efficient mobility within the town	4,400,000
	Construction of open storm water drains along Mamro Café – Police line road	Increased connectivity to residential areas and efficient mobility within the town	3,000,000
	Construction of open storm water drains along Ideal-Kathonzweni Road (phase 2)	Increased connectivity, commercial activities and efficient mobility within the town	3,500,000
	Grading and slab construction along Kiberiti – Kwa Mukeni Road	Increased connectivity to residential areas and efficient mobility within the town	4,000,000

Part F: Summary of Expenditure by Programmes, 2023/24 – 2026/27

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
SP.1.1 Administration, Planning & Support Services	63,132,462	51,928,010	56,924,835	62,412,355
SP.4.1 Environmental Policy Management	10,058,926	9,321,200	10,218,142	11,203,165
010600 P1 General Administration Planning and Support Services	73,191,388	61,249,210	67,142,976	73,615,520
SP.2.1 Stalled and new Government buildings	9,090,465	8,601,543	9,429,236	10,338,208
010300 P2 Government Buildings	9,090,465	8,601,543	9,429,236	10,338,208
SP.3.1 Urban Mobility and Transport	25,414,658	17,071,220	18,713,915	20,517,926
SP.3.2 Safety and Emergency	881,697	580,000	635,811	697,103
SP.3.3 Urban Markets Development	195,100	2,652,323	2,907,545	3,187,831
010500 P3 Urban and Metropolitan Development	26,491,455	20,303,543	22,257,272	24,402,860
SP.5.1 Capacity Building	5,484,563	417,463	457,634	501,749
071200 P4: Devolution Services	5,484,563	417,463	457,634	501,749
Total Expenditure of Vote	114,257,871	90,571,759	99,287,117	108,858,337

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	71,626,537	63,071,759	69,140,902	75,806,045
Compensation to Employees	27,116,262	31,360,891	34,378,624	37,692,703
Use of goods and services	44,510,275	31,710,868	34,762,278	38,113,341
Other Recurrent	-	-	-	-
Capital Expenditure	42,631,334	27,500,000	30,146,215	33,052,292
Acquisition of Non-financial Assets	42,631,334	27,500,000	30,146,215	33,052,292

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Other development	-	-	-	-
Total Expenditure by Vote	114,257,871	90,571,759	99,287,117	108,858,337

PART H: Summary of Expenditure by Programme and Economic Classification FY 2022/2023 – 2020/27

P1 General Administration Planning and Support Services

SP.1.1 Administration, Planning & Support Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	63,132,462	46,928,010	51,443,705	56,402,847
Compensation to Employees	27,116,262	22,765,887	24,956,557	27,362,355
Use of goods and services	36,016,200	24,162,123	26,487,147	29,040,493
Other Recurrent	-	-	-	-
Capital Expenditure	-	5,000,000	5,481,130	6,009,508
Acquisition of Non-financial Assets	-	5,000,000	5,481,130	6,009,508
Other development	-	-	-	-
Total Expenditure by Sub-programme	63,132,462	51,928,010	56,924,835	62,412,355

P2 Government Buildings

SP.2.1 Stalled and new Government buildings.

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	2,490,465	7,101,543	7,784,897	8,535,356
Compensation to Employees	-	4,683,984	5,134,705	5,629,688

P2 Government Buildings

SP.2.1 Stalled and new Government buildings.

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Use of goods and services	2,490,465	2,417,559	2,650,191	2,905,668
Other Recurrent	-	-	-	-
Capital Expenditure	6,600,000	1,500,000	1,644,339	1,802,852
Acquisition of Non-financial Assets	6,600,000	1,500,000	1,644,339	1,802,852
Other development	-	-	-	-
Total Expenditure by Sub-programme	9,090,465	8,601,543	9,429,236	10,338,208

P3 Urban and Metropolitan Development

SP.3.1 Urban Mobility and Transport

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	3,193,267	6,571,220	7,203,542	7,897,959
Compensation to Employees	-	3,911,020	4,287,362	4,700,661
Use of goods and services	3,193,267	2,660,200	2,916,180	3,197,298
Other Recurrent	-	-	-	-
Capital Expenditure	22,221,391	10,500,000	11,510,373	12,619,966
Acquisition of Non-financial Assets	22,221,391	10,500,000	11,510,373	12,619,966
Other development	-	-	-	-
Total Expenditure by Sub-programme	25,414,658	17,071,220	18,713,915	20,517,926

SP.3.2 Safety and Emergency

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	881,697	580,000	635,811	697,103
Compensation to Employees			-	-
Use of goods and services	881,697	580,000	635,811	697,103
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Sub-programme	881,697	580,000	635,811	697,103

SP.3.3 Urban Markets Development

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2025/27
Recurrent Expenditure	195,100	152,323	166,980	183,077
Compensation to Employees			-	-
Use of goods and services	195,100	152,323	166,980	183,077
Other Recurrent	-	-	-	-
Capital Expenditure	-	2,500,000	2,740,565	3,004,754
Acquisition of Non-financial Assets	-	2,500,000	2,740,565	3,004,754
Other development	-	-	-	-
Total Expenditure by Sub-programme	195,100	2,652,323	2,907,545	3,187,831

1001000000 Environmental Policy Management

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	940,000	1,321,200	1,448,334	1,587,952
Compensation to Employees	-		-	-
Use of goods and services	940,000	1,321,200	1,448,334	1,587,952
Other Recurrent	-	-	-	-
Capital Expenditure	9,118,926	8,000,000	8,769,808	9,615,212
Acquisition of Non-financial Assets	9,118,926	8,000,000	8,769,808	9,615,212
Other development	-	-	-	-
Total Expenditure by Sub-programme	10,058,926	9,321,200	10,218,142	11,203,165

P4: Devolution Services

SP.4.1 Capacity Building

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	793,546	417,463	457,634	501,749
Compensation to Employees			-	-
Use of goods and services	793,546	417,463	457,634	501,749
Other Recurrent	-	-	-	-
Capital Expenditure	4,691,017	-	-	-
Acquisition of Non-financial Assets	4,691,017	-	-	-
Other development			-	-
Total Expenditure by Sub-programme	5,484,563	417,463	457,634	501,749

PART I: Mwingi Town Funded Positions, FY 2022/2023 – 2023/204

		2022/23	2023/24	2024/25
1	Policy makers (S and above):	0	0	0
2	Managerial positions (P to R):	1	3	3
3	Technical Positions (K-N):	5	3	3
4	Support Positions (A-J):	41	56	56
	Total	47	62	62