



PROGRAMME BASED BUDGET SUPPLEMENTARY II

2023/2024

COUNTY GOVERNMENT OF KITUI

FOR THE YEAR ENDING 30TH JUNE 2024

MARCH 2024

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SUMMARY BY VOTE AND PROGRAMME

KITUI COUNTY GOVERNMENT BUDGET ESTIMATES SUPPLEMENTARY II 2023/24

GLOBAL BUDGET SUPPLEMENTARY II 2023/2024 FY

GLOBAL BUDGET SUMMARY			
VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
2023/24 - Kshs			
Office of the Governor	1,275,451,666	1,285,746,587	2,561,198,253
Office of the Deputy Governor	185,320,858	49,938,401	235,259,259
Ministry of Water & Irrigation	115,780,705	789,747,125	905,527,831
Ministry of Education, Training & Skills Development	854,332,520	193,744,594	1,048,077,114
Ministry of Roads, Public Works & Transport	194,720,047	504,873,470	699,593,517
Ministry of Health & Sanitation	3,467,530,515	250,334,813	3,717,865,327
Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives	188,423,831	292,147,587	480,571,418
Ministry of Energy, Environment, Forestry, Natural & Mineral Resources	91,613,716	369,772,294	461,386,010
Ministry of Culture, Gender, Youth, ICT, Sports & Social Services	112,494,780	123,080,442	235,575,222
Ministry of Finance, Economic Planning & Revenue Management	517,739,217	139,956,716	657,695,933
Ministry of Agriculture & Livestock	361,569,752	904,936,534	1,266,506,286
Ministry of Lands, Housing and Urban Development	113,857,558	95,230,410	209,087,968
County Public Service Board	64,333,803	15,000,000	79,333,803
County Assembly Service Board	1,180,814,288	229,058,553	1,409,872,841
Kitui Municipality	92,555,843	99,897,366	192,453,209
Mwingi Town Administration	65,119,869	32,014,854	97,134,723
Total Voted Expenditure Kshs	8,881,658,967	5,375,479,746	14,257,138,713
	62%	38%	100%

RECOMMENDED REVENUE ENVELOP SUPPLEMENTARY II FY 2023-2024

ANNEX II

COUNTY GOVERNMENT OF KITUI						
S/No	Source	Actual Revenue 2021/22	Actual Revenue 2022/23	Projected Revenue Estimates 2023/24	Projected Estimates	
		Kshs	Kshs	Kshs	2024/25 (Kshs)	2025/26 (Kshs)
1	Equitable share					
	Equitable share	9,562,452,779	10,393,970,413	10,824,785,855	11,907,264,441	13,097,990,885
	Transfer of Library Services			4,701,081	5,171,189	5,688,308
	Sub Total Equitable Share	9,562,452,779	10,393,970,413	10,829,486,936	11,912,435,630	13,103,679,193
2	Grants					
	Free Maternal Healthcare					
	Compensation for User Fees Forgone				-	-
	Road Maintenance Fuel Levy				-	-
	Grants from World Bank (KDSP)				-	-
	World Bank (Universal Health)	23,942,835			-	-
	World Bank (Agriculture - Rural Growth)	150,349,620	227,100,709	5,000,000	5,400,000	5,832,000
	World Bank (Emergency Locust Response Project (ELRP))	14,076,914	68,522,528	133,683,244	144,377,903	155,928,135
	IDA (World Bank) credit (National Agricultural Value Chain Development Project (NAVCDP)		67,192,729	200,000,000	216,000,000	233,280,000
	HSSP/HSPS - (DANIDA/IDA)		28,405,688	16,112,250	17,401,230	18,793,328
	World Bank loan to Supplement financing of County Health Facilities				-	-
	World Bank Credit to Finance Locally - Led Climate Action Program (FLLoCA)		11,000,000	216,807,064	234,151,629	252,883,759
	UNFPA (9th Country Programme Implementation)				-	-
	Development of Youth Polytechnics				-	-

COUNTY GOVERNMENT OF KITUI						
S/No	Source	Actual Revenue 2021/22	Actual Revenue 2022/23	Projected Revenue Estimates 2023/24	Projected Estimates	
		Kshs	Kshs	Kshs	2024/25 (Kshs)	2025/26 (Kshs)
	Other GOK Grants (Doctors & Nurses Allowance)				-	-
	Kenya Urban Support Project - World Bank		2,339,915	-	-	-
	Kenya Urban Support Project (UIG)- World Bank				-	-
	ASDSP	16,926,637	11,636,683	1,292,965	1,396,402	1,508,114
	KCEP-KRLA				-	-
	FAO				-	-
	GoK Conditional Grant - Covid Fund				-	-
	Pro Poor				-	-
	Court fines			50,000		
	Mineral royalties			336,118		
	Livestock Value Chain Support Projects			14,323,680		
	De-Risking and Value Enhancement (DRIVE)			63,341,980		
	Fertilizer Subsidy			179,499,580		
	Subtotal	205,296,006	416,198,252	830,446,881	618,727,164	668,225,338
		9,767,748,785	10,810,168,665	11,659,933,817	12,531,162,794	13,771,904,530
3	Own Revenue					
	County Ministry/ Entity					
	Office of the Governor	9,128,100	12,461,000	14,468,391	15,191,811	15,951,401
	Office of the Deputy Governor			107,173		
	Ministry of Water and Irrigation	3,867,163	2,420,250	2,163,121	2,271,277	2,384,841
	Ministry of Education, Training & Skills Development	6,030,092	21,014	107,173	112,532	118,159
	Ministry of Roads, Public Works & Transport	3,468,925	1,690,980	3,457,410	3,630,280	3,811,794
	Ministry of Health and Sanitation	188,550,071	270,153,643	350,500,826	368,025,867	386,427,161

COUNTY GOVERNMENT OF KITUI						
S/No	Source	Actual Revenue 2021/22	Actual Revenue 2022/23	Projected Revenue Estimates 2023/24	Projected Estimates	
		Kshs	Kshs	Kshs	2024/25 (Kshs)	2025/26 (Kshs)
	Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives	3,963,257	1,746,994	3,268,785	3,432,224	3,603,835
	Ministry of Energy, Environment, Forestry, Natural & Mineral Resources	1,823,310	525,200	6,182,327	6,491,443	6,816,015
	Ministry of Culture, Gender, Youth, ICT, Sports & Social Services	72,000	111,000	214,347	225,064	236,317
	Ministry of Finance, Economic Planning & Revenue Management	64,270,545	80,039,139	87,798,589	92,188,518	96,797,944
	Ministry of Agriculture & Livestock	21,104,722	3,224,055	10,484,458	11,008,681	11,559,115
	Ministry of Lands, Housing & Urban Development	1,480,136	18,302,149	26,070,796	27,374,336	28,743,053
	Kitui Municipality	35,805,225	48,451,197	53,160,532	55,818,558	58,609,486
	Mwingi Town Administration	21,707,796	25,207,847	27,016,074	28,366,877	29,785,221
	Subtotal	361,271,342	464,354,468	585,000,000	614,137,468	644,844,341
	TOTAL	10,129,020,127	11,274,523,133	12,244,933,817	13,145,300,262	14,416,748,872
	% of Equitable Share	85	92	88	91	91
	% of Own Resources	7	4	5	5	4
	% of Grants	8	4	7	5	5
		100	100	100	100	100
	Revote from previous budget	769,547,038	1,118,001,643	2,012,204,897	-	1
	Total Resource Envelope	10,898,567,165	12,392,524,776	14,257,138,713	13,145,300,262	14,416,748,873

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

TABLE F: Summary by programmes 2022/23 – 2025/26

Programme	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
070101 SP.1.1 General Administration Planning and Support Services	1,585,074,565	1,939,808,739	2,126,468,774	2,331,447,755
0701003710 P1: General Administration Planning and Support Services	1,585,074,565	1,939,808,739	2,126,468,774	2,331,447,755
090901 S.P 2.1: Social Assistance to Vulnerable Groups	130,167,272	160,161,617	175,573,329	192,497,556
0702003710 P2: National Social Safety Net	130,167,272	160,161,617	175,573,329	192,497,556
0703023710 SP 3.2 General Administration - Enforcement Unit		-	-	-
0703003710 P3: Enforcement Unit		-	-	-
070201 SP 3.1 Management of Cabinet Affairs	31,860,289	14,303,410	15,679,770	17,191,207
0703003710 P3: Cabinet Affairs	31,860,289	14,303,410	15,679,770	17,191,207
0703023710 SP 3.2 General Administration - Enforcement Unit		53,360,000	58,494,619	64,133,154
0703003710 P3: Enforcement Unit		53,360,000	58,494,619	64,133,154
0704013710 SP 4.1 Public Communication		45,862,672	50,275,854	55,122,148
SP 4.2 Public Relations and Customer Care		9,776,852	10,717,640	11,750,756
SEKEB and Intergovernmental Relations		-	-	-
0704003710 P4: Public Financial Management	54,899,883	55,639,524	60,993,493	66,872,904
0707013710 SP: 8.1: County Integrated Monitoring and Evaluation (Tracking of county programmes)	16,836,300	21,951,280	24,063,564	26,383,149
0707003710 P8: Monitoring and Evaluation	16,836,300	21,951,280	24,063,564	26,383,149
Office of the Chief of Staff	42,916,692	31,958,000	35,033,190	38,410,182

Programme	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Office of the Chief of Staff	42,916,692	31,958,000	35,033,190	38,410,182
Office of the County Attorney	71,996,863	50,875,866	55,771,447	61,147,484
Office of the County Attorney	71,996,863	50,875,866	55,771,447	61,147,484
060201 SP6.1 Planning and Field administration services	64,500,779	212,395,671	232,833,657	255,277,441
0705003710 P6: County Government Administration and Field Services	64,500,779	212,395,671	232,833,657	255,277,441
SP7.1: 071201: Management of devolution affairs	8,079,160	20,744,145	22,740,271	24,932,298
0706003710 P7: Devolution Services	8,079,160	20,744,145	22,740,271	24,932,298
Total Expenditure of Vote	2,006,331,803	2,561,198,253	2,807,652,115	3,078,293,130

TABLE G : Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent	1,141,980,946	1,275,451,666	1,398,183,277	1,532,959,854
Compensation to Employees	401,002,785	548,817,887	601,628,437	659,621,851
Use of goods and services	605,684,116	553,679,386	606,957,739	665,464,866
Other Recurrent	135,294,045	172,954,392	189,597,102	207,873,138
Capital Expenditure	864,350,857	1,285,746,587	1,409,468,838	1,545,333,276
Acquisition of Non-financial Assets	864,350,857	1,285,746,587	1,409,468,838	1,545,333,276
Other Development	-	-	-	-
Total Expenditure by Vote	2,006,331,803	2,561,198,253	2,807,652,115	3,078,293,130

TABLE G

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 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	763,876,784	855,403,200	937,715,228	1,028,105,416
Compensation to Employees	328,940,326	508,217,887	557,121,661	610,824,886
Use of goods and services	411,570,240	309,124,351	338,870,151	371,535,224
Other Recurrent	23,366,218	38,060,962	41,723,416	45,745,306
Capital Expenditure	821,197,781	1,084,405,539	1,188,753,546	1,303,342,339
Acquisition of Non-financial Assets	821,197,781	1,084,405,539	1,188,753,546	1,303,342,339

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Other development			-	-
Total Expenditure by Programme	1,585,074,565	1,939,808,739	2,126,468,774	2,331,447,755

090900 P 2: National Social Safety Net (Pro-Poor Program)

090901 S.P 2.1: Social Assistance to Vulnerable Groups

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	100,167,272	104,977,143	115,078,674	126,171,575
Compensation to Employees	-	-	-	-
Use of goods and services	9,767,272	13,527,143	14,828,806	16,258,215
Other Recurrent	90,400,000	91,450,000	100,249,868	109,913,360
Capital Expenditure	30,000,000	55,184,474	60,494,655	66,325,981
Acquisition of Non-financial Assets	30,000,000	55,184,474	60,494,655	66,325,981
Other development	-	-	-	-
Total Expenditure by Programme	130,167,272	160,161,617	175,573,329	192,497,556

0703003710 P3: Enforcement Unit

0703023710 SP 3.2 General Administration - Enforcement Unit

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	100,167,272	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	9,767,272	-	-	-
Other Recurrent	90,400,000	-	-	-
Capital Expenditure	30,000,000	-	-	-
Acquisition of Non-financial Assets	30,000,000	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	130,167,272	-	-	-

071800 P4: Public Financial Management

0704013710 SP 4.1 Public Communication

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure		45,862,672	50,275,854	55,122,148
Compensation to Employees			-	-

071800 P4: Public Financial Management
0704013710 SP 4.1 Public Communication

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Use of goods and services		39,499,146	43,299,991	47,473,853
Other Recurrent		6,363,526	6,975,863	7,648,295
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme		45,862,672	50,275,854	55,122,148

SP 4.2 Public Relations and Customer Care

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure		9,776,852	10,717,640	11,750,756
Compensation to Employees			-	-
Use of goods and services		8,326,852	9,128,112	10,008,008
Other Recurrent		1,450,000	1,589,528	1,742,749
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme		9,776,852	10,717,640	11,750,756

0703003710 P3: Enforcement Unit

0703023710 SP 3.2 General Administration - Enforcement Unit

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	100,167,272	53,360,000	58,494,619	64,133,154
Compensation to Employees	-	40,600,000	44,506,776	48,796,965
Use of goods and services	9,767,272	11,074,474	12,140,126	13,310,362
Other Recurrent	90,400,000	1,685,526	1,847,718	2,025,827
Capital Expenditure	30,000,000	-	-	-
Acquisition of Non-financial Assets	30,000,000		-	-
Other development	-	-	-	-
Total Expenditure by Programme	130,167,272	53,360,000	58,494,619	64,133,154

SEKEB and Intergovernmental Relations				
SEKEB and Intergovernmental Relations				
Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	100,167,272	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	9,767,272	-	-	-
Other Recurrent	90,400,000	-	-	-
Capital Expenditure	30,000,000	-	-	-
Acquisition of Non-financial Assets	30,000,000	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	130,167,272	-	-	-

P8: Monitoring and Evaluation

SP: 8.1: County Integrated Monitoring and Evaluation (Tracking of county programmes)

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	16,836,300	21,951,280	24,063,564	26,383,149
Compensation to Employees	-	-	-	-
Use of goods and services	15,836,300	18,012,603	19,745,883	21,649,269
Other Recurrent	1,000,000	3,938,678	4,317,681	4,733,880
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	16,836,300	21,951,280	24,063,564	26,383,149

070500 P3: Cabinet Affairs and Public Service

070501SP 3.1 Public Affairs and Human Resource Management

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	31,860,289	14,303,410	15,679,770	17,191,207
Compensation to Employees	9,979,767	-	-	-
Use of goods and services	12,658,775	11,033,410	12,095,111	13,261,008
Other Recurrent	9,221,747	3,270,000	3,584,659	3,930,199
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	31,860,289	14,303,410	15,679,770	17,191,207

Office of the County Attorney

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	71,996,863	50,875,866	55,771,447	61,147,484
Compensation to Employees	-	-	-	-
Use of goods and services	71,496,863	47,598,866	52,179,114	57,208,872
Other Recurrent	500,000	3,277,000	3,592,333	3,938,612
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	71,996,863	50,875,866	55,771,447	61,147,484

Office of the Chief of Staff

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	42,916,692	31,958,000	35,033,190	38,410,182
Compensation to Employees	25,061,692	-	-	-
Use of goods and services	9,155,000	22,533,000	24,701,260	27,082,315
Other Recurrent	8,700,000	9,425,000	10,331,930	11,327,867
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	42,916,692	31,958,000	35,033,190	38,410,182

P6: 060200 : County Government Administration and Field Services

060201 SP6.1 Planning and Field administration services

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	51,347,703	66,239,097	72,613,020	79,612,485
Compensation to Employees	-	-	-	-
Use of goods and services	51,347,703	58,005,397	63,587,024	69,716,437
Other Recurrent	-	8,233,700	9,025,996	9,896,049
Capital Expenditure	13,153,076	146,156,574	160,220,636	175,664,956
Acquisition of Non-financial Assets	13,153,076	146,156,574	160,220,636	175,664,956

P6: 060200 : County Government Administration and Field Services

060201 SP6.1 Planning and Field administration services

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Other development	-	-	-	-
Total Expenditure by Programme	64,500,779	212,395,671	232,833,657	255,277,441

P7: 071200 : Devolution Services

SP7.1: 071201: Management of Devolution Affairs

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	8,079,160	20,744,145	22,740,271	24,932,298
Compensation to Employees	-	-	-	-
Use of goods and services	7,379,160	14,944,145	16,382,160	17,961,303
Other Recurrent	700,000	5,800,000	6,358,111	6,970,995
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	8,079,160	20,744,145	22,740,271	24,932,298

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

TABLE F Summary by programmes 2022/23 – 2025/26

Programme	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
070101 SP.1.1 General Administration Planning and Support Services	32,004,596	39,102,141	42,864,783	46,996,694
0701003710 P1: General Administration Planning and Support Services	32,004,596	39,102,141	42,864,783	46,996,694
030601 S.P 2.1: Tourism Promotion and Marketing	2,637,775	43,348,046	47,519,255	52,099,829
030603 S.P 2.2: Tourism Infrastructure Development	5,809,868	20,367,116	22,326,962	24,479,148
100303 SP. 2.3 Wildlife Conservation and Security	20,640,778	48,506,284	53,173,849	58,299,493
030600 P 2: Tourism Development and Promotion	29,088,420	112,221,445	123,020,066	134,878,471
SP1. 0717013710 Performance Contracting.	11,460,000	36,465,478	39,974,405	43,827,701

Programme	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
SP2. 0717023710. Disaster and Emergency Services		47,470,194	52,038,061	57,054,222
070300371 P3: Performance Contracting, Disaster and Emergency Services	11,460,000	83,935,672	92,012,466	100,881,923
Total Expenditure of Vote	72,553,016	235,259,259	257,897,316	282,757,088

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	42,280,684	185,320,858	203,153,543	222,736,339
Compensation to Employees	14,868,876	96,193,073	105,449,347	115,614,039
Use of goods and services	25,298,845	85,171,520	93,367,235	102,367,283
Other Recurrent	2,112,963	3,956,265	4,336,961	4,755,018
Capital Expenditure	30,272,333	49,938,401	54,743,773	60,020,748
Acquisition of Non-financial Assets	30,272,333	49,938,401	54,743,773	60,020,748
Other Development	-	-	-	-
Total Expenditure by Vote	72,553,016	235,259,259	257,897,316	282,757,088

PART H: Summary of Expenditure by Programme and Economic Classification

0701003710 P1: General Administration Planning and Support Services

0701003710 P1: General Administration Planning and Support Services				
Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	9,314,596	39,102,141	42,864,783	46,996,694
Compensation to Employees	2,449,596	12,446,352	13,644,014	14,959,217
Use of goods and services	6,865,000	25,365,789	27,806,637	30,487,032
Other Recurrent		1,290,000	1,414,132	1,550,445
Capital Expenditure	22,690,000	-	-	-
Acquisition of Non-financial Assets	22,690,000		-	-
Other development			-	-
Total Expenditure by Programme	32,004,596	39,102,141	42,864,783	46,996,694

030600 P 3: Tourism Development and Promotion**030601 S.P 3.1: Tourism Promotion and Marketing**

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	1,752,922	39,566,944	43,374,313	47,555,339
Compensation to Employees	-	36,556,207	40,073,865	43,936,748
Use of goods and services	1,398,169	3,010,737	3,300,448	3,618,591
Other Recurrent	354,753		-	-
Capital Expenditure	884,853	3,781,102	4,144,942	4,544,490
Acquisition of Non-financial Assets	884,853	3,781,102	4,144,942	4,544,490
Other development			-	-
Total Expenditure by Programme	2,637,775	43,348,046	47,519,255	52,099,829

030603 S.P 3.3: Tourism Infrastructure Development

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	1,909,773	8,372,644	9,178,310	10,063,044
Compensation to Employees	-	5,120,097	5,612,783	6,153,822
Use of goods and services	1,505,668	3,182,947	3,489,229	3,825,570
Other Recurrent	404,105	69,600	76,297	83,652
Capital Expenditure	3,900,095	11,994,472	13,148,652	14,416,104
Acquisition of Non-financial Assets	3,900,095	11,994,472	13,148,652	14,416,104
Other development			-	-
Total Expenditure by Programme	5,809,868	20,367,116	22,326,962	24,479,148

100303 SP. 2.2 Wildlife Conservation and Security

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	17,843,393	31,997,399	35,076,380	38,457,535
Compensation to Employees	12,419,280	24,353,885	26,697,362	29,270,830
Use of goods and services	5,070,008	7,353,513	8,061,113	8,838,156
Other Recurrent	354,105	290,000	317,906	348,550
Capital Expenditure	2,797,385	16,508,885	18,097,469	19,841,958
Acquisition of Non-financial Assets	2,797,385	16,508,885	18,097,469	19,841,958
Other development	-	-	-	-
Total Expenditure by Programme	20,640,778	48,506,284	53,173,849	58,299,493

0717003710 Performance Contracting, Disaster and Emergency Services				
SP1. 0717013710 Performance Contracting.				
Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	11,460,000	36,465,478	39,974,405	43,827,701
Compensation to Employees	-	10,134,268	11,109,448	12,180,332
Use of goods and services	10,460,000	24,302,846	26,641,411	29,209,485
Other Recurrent	1,000,000	2,028,365	2,223,546	2,437,883
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	11,460,000	36,465,478	39,974,405	43,827,701

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	32,685,351	35,836,025
Compensation to Employees		7,582,264	8,311,874	9,113,090
Use of goods and services		21,955,689	24,068,397	26,388,448
Other Recurrent		278,300	305,080	334,488
Capital Expenditure		17,653,942	19,352,710	21,218,196
Acquisition of Non-financial Assets		17,653,942	19,352,710	21,218,196
Other development		-	-	-
Total Expenditure by Programme		47,470,194	52,038,061	57,054,222

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

Part F: Summary of Expenditure by Programmes, 2022/23 – 2025/26

Programme	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
0101013710 SP 1.1 Administration Services	76,135,513	64,481,730	70,686,549	77,500,313
0101003710 P1: General Administration Planning and Support Services	76,135,513	64,481,730	70,686,549	77,500,313
0104013710 SP 5.1 Small Scale Cluster Irrigation Development	131,823,552	351,645,842	385,483,315	422,641,620
0104003710 P5: Irrigation Development and Management(Agricultural mechanization and Irrigation Services)	131,823,552	351,645,842	385,483,315	422,641,620
0101013710 SP 1.1 Administration Services (Water Department)	81,105,260	14,378,831	15,762,449	17,281,855
0111013710 SP. 8.1 Water Storage and Flood Control	155,986,646	347,817,846	381,286,966	418,040,768
0111023710 SP. 8.2 Water Supply Sustainability	85,735,149	127,203,582	139,443,874	152,885,436
0111003710 P.8 Water Resources Management	322,827,055	489,400,259	536,493,288	588,208,059
Total Expenditure	657,470,379	905,527,831	992,663,151	1,088,349,993

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	195,691,648	115,780,705	126,921,819	139,156,330
Compensation to Employees	148,981,105	58,194,466	63,794,287	69,943,678
Use of goods and services	41,887,435	54,173,022	59,385,875	65,110,321
Other Recurrent	4,823,108	3,413,218	3,741,658	4,102,332
Capital Expenditure	461,778,731	789,747,125	865,741,332	949,193,663
Acquisition of Non-Financial Assets	461,778,731	789,747,125	865,741,332	949,193,663
Other Development	-	-	-	-
Total Expenditure of Vote 0 &1	657,470,379	905,527,831	992,663,151	1,088,349,993

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 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	76,135,513	64,481,730	70,686,549	77,500,313
Compensation to Employees	74,158,283	58,194,466	63,794,287	69,943,678
Use of goods and services	1,977,230	6,113,264	6,701,519	7,347,506
Other Recurrent	-	174,000	190,743	209,130
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	76,135,513	64,481,730	70,686,549	77,500,313

0111003710 P8: Water Resources Management

0101013710 SP 1.1 Administration Services (Water Department)

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	81,105,260	14,378,831	15,762,449	17,281,855
Compensation to Employees	74,822,822		-	-

0111003710 P8: Water Resources Management

0101013710 SP 1.1 Administration Services (Water Department)

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Use of goods and services	5,582,806	14,031,045	15,381,196	16,863,852
Other Recurrent	699,632	347,787	381,253	418,003
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Other Development	-	-	-	-
Total Expenditure	81,105,260	14,378,831	15,762,449	17,281,855

0111013710 SP. 8.1 Water Storage and Flood Control

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	8,933,927	17,916,715	19,640,769	21,534,023
Compensation to Employees			-	-
Use of goods and services	7,964,317	17,180,342	18,833,537	20,648,979
Other Recurrent	969,610	736,374	807,232	885,044
Capital Expenditure	147,052,718	329,901,130	361,646,196	396,506,745
Acquisition of Non-Financial Assets	147,052,718	329,901,130	361,646,196	396,506,745
Other Development	-	-	-	-
Total Expenditure	155,986,646	347,817,846	381,286,966	418,040,768

0111023710 SP. 8.2 Water Supply Infrastructure

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	11,552,980	3,715,593	4,073,130	4,465,755
Compensation to Employees			-	-
Use of goods and services	10,154,114	2,846,251	3,120,134	3,420,897
Other Recurrent	1,398,866	869,342	952,996	1,044,859
Capital Expenditure	74,182,169	123,487,989	135,370,744	148,419,681
Acquisition of Non-Financial Assets	74,182,169	123,487,989	135,370,744	148,419,681
Other Development	-	-	-	-
Total Expenditure	85,735,149	127,203,582	139,443,874	152,885,436

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

0104013710 SP 2.1 Small Scale Cluster Irrigation Development

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	4,823,552	15,287,836	16,758,923	18,374,384
Compensation to Employees			-	-
Use of goods and services	4,023,552	14,002,121	15,349,489	16,829,088
Other Recurrent	800,000	1,285,715	1,409,434	1,545,295
Capital Expenditure	127,000,000	336,358,006	368,724,392	404,267,237
Acquisition of Non-Financial Assets	127,000,000	336,358,006	368,724,392	404,267,237
Other Development	-	-	-	-
Total Expenditure	131,823,552	351,645,842	385,483,315	422,641,620

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.

Part F: Summary of Expenditure by Programmes, 2022/23 – 2025/26

Programme	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
SP1.1 General Administration planning and support services	234,896,461	117,893,531	129,237,954	141,695,727
P1. General Administration, Planning and Support Services	234,896,461	117,893,531	129,237,954	141,695,727
S P 2.1 Early Child Development and Education	411,667,238	824,516,071	903,855,954	990,982,309
P2. Primary education	411,667,238	824,516,071	903,855,954	990,982,309
S P 3.1 Revitalization of Youth Polytechnics	27,682,408	103,463,512	113,419,392	124,352,348
P4 Youth training and development	35,826,747	103,463,512	113,419,392	124,352,348
S P 5.1 Examination and Certification	1,000,000	2,204,000	2,416,082	2,648,978
P5 Quality assurance and standards	1,000,000	2,204,000	2,416,082	2,648,978
TOTAL	684,778,736	1,048,077,114	1,148,929,382	1,259,679,362

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent	564,761,990	854,332,520	936,541,521	1,026,818,570
Compensation to Employees	217,549,664	784,915,560	860,444,844	943,386,624
Use of goods and services	343,780,460	61,028,054	66,900,540	73,349,355
Other Recurrent	3,431,866	8,388,906	9,196,137	10,082,590
Capital Expenditure	120,016,746	193,744,594	212,387,861	232,860,792
Acquisition of Non-financial Assets	120,016,746	193,744,594	212,387,861	232,860,792
Other Development	-	-	-	-
Total Expenditure by Vote	684,778,736	1,048,077,114	1,148,929,382	1,259,679,362

P1. General Administration, Planning and Support Services

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

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	234,896,461	117,893,531	129,237,954	141,695,727
Compensation to Employees	217,549,664	104,063,532	114,077,149	125,073,510
Use of goods and services	17,346,797	13,170,000	14,437,296	15,828,966
Other Recurrent	-	660,000	723,509	793,251
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	234,896,461	117,893,531	129,237,954	141,695,727

P. 2. 050100 Primary Education

S P 050104 Early Child Development and Education

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	304,013,400	700,375,477	767,769,808	841,778,264
Compensation to Employees	-	677,352,028	742,530,904	814,106,480
Use of goods and services	302,308,500	19,891,723	21,805,824	23,907,776
Other Recurrent	1,704,900	3,131,726	3,433,080	3,764,008
Capital Expenditure	107,653,838	124,140,594	136,086,147	149,204,044
Acquisition of Non-financial Assets	107,653,838	124,140,594	136,086,147	149,204,044
Other development	-	-	-	-

P. 2. 050100 Primary Education

S P 050104 Early Child Development and Education

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Total Expenditure by Programme	411,667,238	824,516,071	903,855,954	990,982,309

P. 4 050700 Youth Training and Development

S P 4.1 050701 Revitalization of Youth Polytechnics

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	16,319,500	36,063,512	39,533,759	43,344,579
Compensation to Employees		3,500,000	3,836,791	4,206,635
Use of goods and services	14,845,500	27,966,332	30,657,420	33,612,613
Other Recurrent	1,474,000	4,597,180	5,039,548	5,525,331
Capital Expenditure	11,362,908	67,400,000	73,885,632	81,007,769
Acquisition of Non-financial Assets	11,362,908	67,400,000	73,885,632	81,007,769
Other development	-	-	-	-
Total Expenditure by Programme	27,682,408	103,463,512	113,419,392	124,352,348

P. 4 050300 Quality Assurance and Standards

S P 3.1 050302 Examination and Certification

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	-	-	-	-
Compensation to Employees			-	-
Use of goods and services			-	-
Other Recurrent			-	-
Capital Expenditure	1,000,000	2,204,000	2,416,082	2,648,978
Acquisition of Non-financial Assets	1,000,000	2,204,000	2,416,082	2,648,978
Other development			-	-
Total Expenditure by Programme	1,000,000	2,204,000	2,416,082	2,648,978

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 & TRANSPOR**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

Part F: Summary of Expenditure by Programmes, 2022/23 – 2025/26

Programme	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
SP 1.1. Administration, Planning & Support Services	208,702,307	129,062,997	141,482,213	155,120,259
010600 P 1 General Administration Planning and Support Services	208,702,307	129,062,997	141,482,213	155,120,259
SP 3.1. Stalled and new Government buildings	22,180,945	37,955,290	41,607,576	45,618,299
010300 P 3 Government Buildings	22,180,945	37,955,290	41,607,576	45,618,299
SP 5.1 Construction of Roads and Bridges	647,192,480	371,681,070	407,446,453	446,721,874
SP 5.2 Mechanical Services	20,235,426	160,894,160	176,376,361	193,377,997
020200 P.5 Road Transport	667,427,906	532,575,230	583,822,814	640,099,871
Total Expenditure of Vote	900,888,158	699,593,517	766,912,603	840,838,430

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	258,589,233	194,720,047	213,457,178	234,033,184
Compensation to Employees	180,034,650.71	100,303,247.00	109,955,027.21	120,554,039.82
Use of goods and services	74,554,582.00	63,752,200.00	69,886,819.18	76,623,494.13
Other Recurrent	4,000,000.00	30,664,600.00	33,615,331.79	36,855,650.44
Capital Expenditure	642,298,925	504,873,470	553,455,424	606,805,245
Acquisition of Non-financial Assets	642,298,925	504,873,470.00	553,455,424.36	606,805,245.35
Other Development	-	-	-	-
Total Expenditure by Vote	900,888,158	699,593,517	766,912,603	840,838,430

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 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	208,702,307	129,062,997	141,482,213	155,120,259
Compensation to Employees	155,466,225	100,303,247	109,955,027	120,554,040
Use of goods and services	53,236,082	27,338,750	29,969,449	32,858,326
Other		1,421,000	1,557,737	1,707,894

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	208,702,307	129,062,997	141,482,213	155,120,259

0109003710 P4. Government Buildings

0109013710 SP 4.1. Stalled and new Government buildings

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	12,062,000	29,955,290	32,837,768	36,003,134
Compensation to Employees	5,787,000	-	-	-
Use of goods and services	5,275,000	2,001,690	2,194,305	2,405,823
Other Recurrent	1,000,000	27,953,600	30,643,463	33,597,311
Capital Expenditure	10,118,945	8,000,000	8,769,808	9,615,165
Acquisition of Non-financial Assets	10,118,945	8,000,000	8,769,808	9,615,165
Other development			-	-
Total Expenditure by Programme	22,180,945	37,955,290	41,607,576	45,618,299

0110003710 P5. Road Transport

0110013710 SP 5.1 Construction of Roads and Bridges

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	17,012,500	4,274,000	4,685,270	5,136,902
Compensation to Employees	8,000,000	-	-	-
Use of goods and services	6,012,500	2,984,000	3,271,138	3,586,457
Other Recurrent	3,000,000	1,290,000	1,414,132	1,550,445
Capital Expenditure	630,179,980	367,407,070	402,761,183	441,584,972
Acquisition of Non-financial Assets	630,179,980	367,407,070	402,761,183	441,584,972
Other development			-	-
Total Expenditure by Programme	647,192,480	371,681,070	407,446,453	446,721,874

0110003710 P5. Road Transport

0110013710 SP 5.2 Mechanical Services

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	18,235,426	31,427,760	34,451,928	37,772,889
Compensation to Employees	9,185,426	-	-	-
Use of goods and services	9,050,000	31,427,760	34,451,928	37,772,889

0110003710 P5. Road Transport**0110013710 SP 5.2 Mechanical Services**

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Other Recurrent	-	-	-	-
Capital Expenditure	2,000,000	129,466,400	141,924,434	155,605,108
Acquisition of Non-financial Assets	2,000,000	129,466,400	141,924,434	155,605,108
Other development			-	-
Total Expenditure by Programme	20,235,426	160,894,160	176,376,361	193,377,997

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

Part F: Summary of Expenditure by Programmes, 2022/23 – 2025/26

Programme	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
SP 1.1 (040404) Human Resource Management	1,013,651,743	855,175,195	937,465,283	1,024,230,910
SP. 1.2 (040401) Health Policy, planning and Finance	124,680,671	236,067,031	258,782,817	283,729,327
SP. 1.3 (040402) Standards, Quality Assurance & Standards	2,421,800	2,809,567	3,079,920	3,376,823
SUB PROGRAMME: SP. 4.2 (040201) County Referral Services {Ambulance Referral Services Sub-Programme}	8,300,000	870,000	953,717	1,045,654
040202 SP. 4.5 MENTAL HEALTH (HOSPITAL FIF /COST SHARING FUNDS FOR 11 COUNTY HOSPITALS)	395,000,000	469,650,265	514,842,831	564,473,374
MEDICAL SERVICES	1,544,054,214	1,564,572,058	1,715,124,568	1,876,856,089
SUB PROGRAMME: 040501 SP. 2.1 FAMILY PLANNING SERVICES	628,958,332	890,736,879	976,448,926	1,070,578,023
SUB PROGRAMME: SP. 2.2 (040502) Maternity {Free Maternity Grants}	82,610,085	981,436	1,075,876	1,179,590
SUB PROGRAMME: SP. 2.3 (040503) Immunization	61,542,793	89,859,476	98,506,294	108,002,242

Programme	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
SUB PROGRAMME: SP. 3.1 (040101) HEALTH PROMOTION {Hiv/Aids Sub- Programme}	4,547,132	1,133,900	1,243,011	1,362,836
SUB PROGRAMME: 3.2 (040301) COMMUNICABLE DISEASE CONTROL {Public health Operations Sub- Programme}	3,920,591	1,235,557	1,354,450	1,485,018
SUB PROGRAMME SP. 3.3 : (040102) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL {Tulinde Afya Yetu Sub- Programme}	1,640,000	371,200	406,919	446,146
SP. 4.3 (040402) Specialised Services { Mobile Health Clinic Services Sub- Programme}	19,552,134	2,927,337	3,209,023	3,518,371
SUB PROGRAMME: SP 4.4 (040203) Free Primary Health (Compensation for User fees) -	66,611	-	-	-
PUBLIC HEALTH AND SANITATION	802,837,677	987,245,787	1,082,244,499	1,186,572,227
SUB PROGRAMME: SP. 4.1 (040204) FORENSIC AND DIAGNOSTICS {Health Products and Technologies sub- Programme}	1,272,298,511	1,166,047,483	1,278,251,568	1,401,474,261
DRUGS AND MEDICAL SUPPLIES MANAGEMENT	1,272,298,511	1,166,047,483	1,278,251,568	1,401,474,261
Total Expenditure of Vote	3,619,190,402	3,717,865,327	4,075,620,635	4,464,902,577

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	3,455,393,083	3,467,530,515	3,801,197,105	4,167,630,252
Compensation to Employees	2,469,873,965	2,497,270,315	2,737,572,648	3,001,473,027
Use of goods and services	972,608,303	967,271,926	1,060,348,634	1,162,565,613
Other Recurrent	12,910,815	2,988,274	3,275,824	3,591,611
Capital Expenditure	163,797,319	250,334,813	274,423,530	300,877,796
Acquisition of Non-financial Assets	163,797,319	250,334,813	274,423,530	300,877,796
Other Development	-	-	-	-
Total Expenditure by Vote	3,619,190,402	3,717,865,327	4,075,620,635	4,468,508,048

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 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	1,013,651,743	852,175,390	934,176,819	1,024,230,910
Compensation to Employees	981,285,924	818,008,283	896,721,948	983,165,412
Use of goods and services	29,211,140	33,268,107	36,469,364	39,984,989
Other Recurrent	3,154,679	899,000	985,507	1,080,509
Capital Expenditure	-	2,999,805	3,288,464	-
Acquisition of Non-financial Assets	-	2,999,805	3,288,464	3,605,470
Other development			-	-
Total Expenditure by Programme	1,013,651,743	855,175,195	937,465,283	1,024,230,910

SP. 1.2 (040401) HEALTH POLICY, PLANNING & FINANCING

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	23,949,437	66,861,508	73,295,323	80,360,949
Compensation to Employees	19,426,011	62,917,078	68,971,337	75,620,133
Use of goods and services	4,523,426	3,944,430	4,323,987	4,740,816
Other Recurrent	-		-	-
Capital Expenditure	100,731,234	169,205,523	185,487,494	203,368,378
Acquisition of Non-financial Assets	100,731,234	169,205,523	185,487,494	203,368,378
Other development			-	-
Total Expenditure by Programme	124,680,671	236,067,031	258,782,817	283,729,327

SP. 1.3 (040402) HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SUB-COUNTY SUPPORT SUB- PROGRAMME)

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	2,421,800	2,809,567	3,079,920	3,376,823
Compensation to Employees			-	-
Use of goods and services	2,421,800	2,809,567	3,079,920	3,376,823
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	2,421,800	2,809,567	3,079,920	3,376,823

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

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	8,300,000	870,000	953,717	1,045,654
Compensation to Employees	-	-	-	-
Use of goods and services	8,300,000	870,000	953,717	1,045,654
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	8,300,000	870,000	953,717	1,045,654

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

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	66,611	-	-	-
Compensation to Employees			-	-
Use of goods and services	66,611		-	-
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	66,611	-	-	-

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

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	395,000,000	448,375,931	491,521,353	538,903,720
Compensation to Employees			-	-
Use of goods and services	395,000,000	448,375,931	491,521,353	538,903,720
Other Recurrent			-	-
Capital Expenditure	-	21,274,334	23,321,478	25,569,654
Acquisition of Non-financial Assets	-	21,274,334	23,321,478	25,569,654
Other development	-	-	-	-
Total Expenditure by Programme	395,000,000	469,650,265	514,842,831	564,473,374

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

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	628,958,332	868,649,223	952,235,863	1,044,030,836
Compensation to Employees	628,958,332	861,479,556	944,376,287	1,035,413,602
Use of goods and services		6,125,667	6,715,116	7,362,449
Other Recurrent		1,044,000	1,144,460	1,254,785
Capital Expenditure	-	22,087,656	24,213,063	26,547,188
Acquisition of Non-financial Assets	-	22,087,656	24,213,063	26,547,188
Other development	-	-	-	-
Total Expenditure by Programme	628,958,332	890,736,879	976,448,926	1,070,578,023

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

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	40,044,000	981,436	1,075,876	1,179,590
Compensation to Employees			-	-
Use of goods and services	40,044,000	981,436	1,075,876	1,179,590
Other Recurrent			-	-
Capital Expenditure	42,566,085	-	-	-
Acquisition of Non-financial Assets	42,566,085	-	-	-
Other development			-	-
Total Expenditure by Programme	82,610,085	981,436	1,075,876	1,179,590

SUB PROGRAMME: SP. 2.3 (040503) IMMUNIZATION

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	61,542,793	89,859,476	98,506,294	108,002,242
Compensation to Employees	-	-	-	-
Use of goods and services	61,542,793	89,859,476	98,506,294	108,002,242
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	61,542,793	89,859,476	98,506,294	108,002,242

PROGRAMME: P.3 (040100) PREVENTIVE & PROMOTIVE HEALTH SERVICES**SUB PROGRAMME: SP 3.1 Health Promotion Sub Programme**

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	4,547,132	1,133,900	1,243,011	1,362,836
Compensation to Employees			-	-
Use of goods and services	4,547,132	1,133,900	1,243,011	1,362,836
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	4,547,132	1,133,900	1,243,011	1,362,836

SUB PROGRAMME: 3.2 (040301) COMMUNICABLE DISEASE CONTROL {Public health Operations Sub- Programme}

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	3,920,591	1,235,557	1,354,450	1,485,018
Compensation to Employees			-	-
Use of goods and services	3,920,591	1,235,557	1,354,450	1,485,018
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	3,920,591	1,235,557	1,354,450	1,485,018

SUB PROGRAMME: 3.3 (040302) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL {Pamoja Tujikinga Magonjwa Integrated Sub- Programme}

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	1,640,000	371,200	406,919	446,146
Compensation to Employees	-	-	-	-
Use of goods and services	1,640,000	371,200	406,919	446,146
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	1,640,000	371,200	406,919	446,146

SP. 4.3 (040402) Specialised Services { Mobile Health Clinic Services Sub- Programme}

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	19,552,134	2,927,337	3,209,023	3,518,371
Compensation to Employees	-	-	-	-
Use of goods and services	19,552,134	2,927,337	3,209,023	3,518,371
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	19,552,134	2,927,337	3,209,023	3,518,371

PROGRAMME: P.4 (040200) CURATIVE HEALTH SERVICES

SUB PROGRAMME: SP. 4.1 (040204) FORENSIC AND DIAGNOSTICS {HEALTH PRODUCTS AND TECHNOLOGIES SUB- PROGRAMME}

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	1,251,798,511	1,131,279,988	1,240,138,536	1,359,687,155
Compensation to Employees	840,203,698	754,865,398	827,503,076	907,273,881
Use of goods and services	401,838,678	375,369,316	411,489,604	451,156,958
Other Recurrent	9,756,136	1,045,274	1,145,857	1,256,316
Capital Expenditure	20,500,000	34,767,495	38,113,032	41,787,106
Acquisition of Non-financial Assets	20,500,000	34,767,495	38,113,032	41,787,106
Other development	-	-	-	-
Total Expenditure by Programme	1,272,298,511	1,166,047,483	1,278,251,568	1,401,474,261

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

Part F: Summary of Expenditure by Programmes, 2022/23 – 2025/26

Programme	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
030101 S.P 1 General administration and support	119,163,368	114,188,485	125,176,386	137,242,647
030100 P.1 General administration and support-H/Qs	119,163,368	114,188,485	125,176,386	137,242,647
030701 S.P 2.1 Domestic Trade Development	80,888,396	313,075,801	343,201,833	376,284,455
030702 S.P 2.2 Fair Trade Practice and Consumer Protection	3,440,173	(281,690)	(308,796)	(338,562)
030700 P 2: Trade development and Promotion	84,328,569	312,794,111	342,893,037	375,945,893
030401 SP. 3.1 governance and accountability	27,983,167	35,688,102	39,122,225	42,893,376
030403 SP. 3.2 Marketing, Value Addition and Research	10,172,421	17,900,720	19,623,235	21,514,798
030400 P3 Cooperative development and Management	38,155,588	53,588,822	58,745,460	64,408,174
Total Expenditure of all programmes	241,647,525	480,571,418	526,814,883	577,596,713

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	178,265,761	188,423,831	206,555,102	226,465,789
Compensation to Employees	62,900,000	77,217,227	84,647,532	92,807,052
Use of goods and services	107,412,629	98,398,124	107,866,581	118,264,280
Other Recurrent	7,953,132	12,808,480	14,040,989	15,394,457
Capital Expenditure	63,381,764	292,147,587	320,259,780	351,130,924
Acquisition of Non-financial Assets	63,381,764	292,147,587	320,259,780	351,130,924
Other Development	-	-	-	-
Total Expenditure by Vote	241,647,525	480,571,418	526,814,883	577,596,713

030100 P.1 General Administration and Support services

030101 SP1 General Administration and support services

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	119,163,368	114,188,485	125,176,386	137,242,647
Compensation to Employees	62,900,000	77,217,227	84,647,532	92,807,052
Use of goods and services	52,163,368	24,601,257	26,968,538	29,568,145
Other Recurrent	4,100,000	12,370,000	13,560,316	14,867,450
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	119,163,368	114,188,485	125,176,386	137,242,647

030700 P 2 Trade development and Promotion

030701 S.P 2.1 Domestic Trade Development

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	17,506,632	20,928,214	22,942,053	25,153,530
Compensation to Employees	-	-	-	-
Use of goods and services	14,409,500	20,928,214	22,942,053	25,153,530
Other Recurrent	3,097,132	-	-	-
Capital Expenditure	63,381,764	292,147,587	320,259,780	351,130,924
Acquisition of Non-financial Assets	63,381,764	292,147,587	320,259,780	351,130,924
Other development	-	-	-	-
Total Expenditure by Programme	80,888,396	313,075,801	343,201,833	376,284,455

030702 S.P 2.2 Fair Trade Practice and Consumer Protection

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	3,440,173	(281,690)	(308,796)	(338,562)
Compensation to Employees			-	-
Use of goods and services	3,440,173	(281,690)	(308,796)	(338,562)
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	3,440,173	(281,690)	(308,796)	(338,562)

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	27,983,167	35,688,102	39,122,225	42,893,376
Compensation to Employees			-	-
Use of goods and services	27,227,167	35,539,622	38,959,458	42,714,918
Other Recurrent	756,000	148,480	162,768	178,457
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	27,983,167	35,688,102	39,122,225	42,893,376

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

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	10,172,421	17,900,720	19,623,235	21,514,798
Compensation to Employees			-	-
Use of goods and services	10,172,421	17,610,720	19,305,329	21,166,249
Other Recurrent		290,000	317,906	348,550
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	10,172,421	17,900,720	19,623,235	21,514,798

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

Part F: Summary of Expenditure by Programmes, 2022/23 – 2025/26

Programme	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
100101 SP 1 Environmental Policy Management	89,980,929	31,768,902	34,825,897	38,182,906
100100 P1 General Administration, Planning and Support Services	89,980,929	31,768,902	34,825,897	38,182,906
Climate change Adaptation and Mitigation	131,212,904	281,224,038	308,285,102	338,001,958
100401SP. 4.1 Environmental Management and Awareness	1,066,513	2,070,379	2,269,603	2,488,379
100202 SP. 2.2 Environmental Research and Development	10,459,400	18,140,209	19,885,769	21,802,639
100402 Forest Conservation and Management	6,101,267	6,508,936	7,135,265	7,823,062
100201 SP. 1.1 Catchment Rehabilitation and Conservation		1,741,357	1,908,920	2,092,929
100200 P2 Environment Management and Protection	148,840,084	309,684,918	339,484,659	372,208,967
021302 SP 5 Rural Electrification	4,268,501	22,437,017	24,596,041	26,966,953
021300 P5 Power Transmission and Distribution	4,268,501	22,437,017	24,596,041	26,966,953
021401 SP 6 Alternative Energy Technologies	41,033,875	66,982,397	73,427,845	80,505,853
021400 P6 Alternative Energy Technologies	41,033,875	66,982,397	73,427,845	80,505,853
021203 Community sensitization and awareness creation in minerals rich areas	4,241,366	5,193,359	5,693,095	6,241,875
100701 Training and Capacity building	2,009,772	2,519,058	2,761,457	3,027,646
100701 SP 8 Mining Policy Development and Coordination	3,494,507	7,249,624	7,947,227	8,713,292
100901 SP. 9 Mineral Resources Development	4,041,993	15,550,735	17,047,120	18,690,362
100900 P8 Mineral Resources Management	13,787,638	30,512,777	33,448,899	36,673,175
Total Expenditure of Vote	305,987,775	461,386,010	505,783,340	554,537,855

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	131,932,184	91,613,716	100,429,337	110,110,130
Compensation to Employees	87,494,980	48,177,739	52,813,690	57,904,617
Use of goods and services	40,933,270	41,851,219	45,878,394	50,300,799
Other Recurrent	3,503,934	1,584,758	1,737,253	1,904,714
Capital Expenditure	174,055,591	369,772,294	405,354,003	444,427,725

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Acquisition of Non-financial Assets	174,055,591	369,772,294	405,354,003	444,427,725
Other Development	-	-	-	-
Total Expenditure by Vote	305,987,775	461,386,010	505,783,340	554,537,855

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 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	89,980,929	31,768,902	34,825,897	38,182,906
Compensation to Employees	75,465,017	19,050,374	20,883,515	22,896,562
Use of goods and services	13,701,940	12,392,478	13,584,957	14,894,466
Other Recurrent	813,972	326,050	357,425	391,878
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	89,980,929	31,768,902	34,825,897	38,182,906

Programme 2: 100200 Environmental Research and development

100202 SP. 2.2 Environmental Research and Development

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	10,459,400	18,140,209	19,885,769	21,802,639
Compensation to Employees	2,131,577	14,400,573	15,786,283	17,307,987
Use of goods and services	6,521,682	3,739,636	4,099,486	4,494,653
Other Recurrent	1,806,141	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	10,459,400	18,140,209	19,885,769	21,802,639

Programme 4:100400 P.4 Environmental Education and Awareness Creation

Sub programme: 100401SP. 4.1 Environmental Management and Awareness

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	1,066,513	2,070,379	2,269,603	2,488,379
Compensation to Employees			-	-
Use of goods and services	1,066,513	2,070,379	2,269,603	2,488,379
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development			-	-
Total Expenditure by Programme	1,066,513	2,070,379	2,269,603	2,488,379

Programme 5: Climate Change Adaptation and Mitigation

Sub programme: Climate change Adaptation and Mitigation

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	3,212,904	1,385,014	1,518,288	1,664,642
Compensation to Employees			-	-
Use of goods and services	2,818,573	805,014	882,477	967,543
Other Recurrent	394,331	580,000	635,811	697,099
Capital Expenditure	128,000,000	279,839,024	306,766,814	336,337,316
Acquisition of Non-financial Assets	128,000,000	279,839,024	306,766,814	336,337,316
Other development	-	-	-	-
Total Expenditure by Programme	131,212,904	281,224,038	308,285,102	338,001,958

100402 Forest Conservation and Management

1004023710 Forest Conservation and Management

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	1,101,267	1,708,936	1,873,380	2,053,963
Compensation to Employees			-	-
Use of goods and services	1,101,267	1,708,936	1,873,380	2,053,963
Other Recurrent	-	-	-	-
Capital Expenditure	5,000,000	4,800,000	5,261,885	5,769,099
Acquisition of Non-financial Assets	5,000,000	4,800,000	5,261,885	5,769,099
Other development	-	-	-	-
Total Expenditure by Programme	6,101,267	6,508,936	7,135,265	7,823,062

100200 P1 Environmental Management and Protection

100201 SP. 1.1 Catchment Rehabilitation and Conservation

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	427,088	1,741,357	1,908,920	2,092,929
Compensation to Employees	427,088		-	-
Use of goods and services	-	1,680,266	1,841,952	2,019,505
Other Recurrent	-	61,090	66,969	73,424
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-		-	-
Other development			-	-
Total Expenditure by Programme	427,088	1,741,357	1,908,920	2,092,929

021300 P 5: Power Transmission and Distribution

021302 SP 5.1 Rural Electrification

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	1,268,501	12,437,017	13,633,781	14,947,996
Compensation to Employees	-	11,479,721	12,584,369	13,797,427
Use of goods and services	1,268,501	957,296	1,049,412	1,150,569
Other Recurrent	-		-	-
Capital Expenditure	3,000,000	10,000,000	10,962,260	12,018,957
Acquisition of Non-financial Assets	3,000,000	10,000,000	10,962,260	12,018,957
Other development	-	-	-	-
Total Expenditure by Programme	4,268,501	22,437,017	24,596,041	26,966,953

021400 P 6: Alternative Energy Technologies

021401 SP 6.1 Alternative Energy Technologies

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	4,018,724	2,398,758	2,629,581	2,883,057
Compensation to Employees	469,018		-	-
Use of goods and services	3,304,961	2,207,413	2,419,824	2,653,080
Other Recurrent	244,745	191,345	209,758	229,977
Capital Expenditure	37,015,151	64,583,638	70,798,263	77,622,796
Acquisition of Non-financial Assets	37,015,151	64,583,638	70,798,263	77,622,796
Other development	-	-	-	-
Total Expenditure by Programme	41,033,875	66,982,397	73,427,845	80,505,853

Sub programme: 021203 Community sensitization and awareness creation in minerals rich areas

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	4,241,366	5,193,359	5,693,095	6,241,875
Compensation to Employees	2,221,229	3,247,071	3,559,524	3,902,641
Use of goods and services	2,020,137	1,946,288	2,133,571	2,339,235
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	4,241,366	5,193,359	5,693,095	6,241,875

Sub programme: 100701 Training and Capacity building

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	2,009,772	2,519,058	2,761,457	3,027,646
Compensation to Employees			-	-
Use of goods and services	2,009,772	2,519,058	2,761,457	3,027,646
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development			-	-
Total Expenditure by Programme	2,009,772	2,519,058	2,761,457	3,027,646

100900 P.8. Mineral Resources Management

100701 SP 8.1 Mining Policy Development and Coordination

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	3,494,507	7,249,624	7,947,227	8,713,292
Compensation to Employees			-	-
Use of goods and services	3,249,762	6,823,352	7,479,936	8,200,957
Other Recurrent	244,745	426,272	467,291	512,335
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets		-	-	-
Other development			-	-
Total Expenditure by Programme	3,494,507	7,249,624	7,947,227	8,713,292

100900 P.8. Mineral Resources Management

100901 SP.8.2 Mineral Resources Development

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	3,001,553	5,001,103	5,482,339	6,010,804
Compensation to Employees			-	-
Use of goods and services	3,001,553	5,001,103	5,482,339	6,010,804
Other Recurrent	-	-	-	-
Capital Expenditure	1,040,440	10,549,632	11,564,781	12,679,557
Acquisition of Non-financial Assets	1,040,440	10,549,632	11,564,781	12,679,557
Other development	-	-	-	-
Total Expenditure by Programme	4,041,993	15,550,735	17,047,120	18,690,362

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

Part F: Summary of Expenditure by Programmes, 2022/23 – 2025/26

Programme	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
030801 S.P 1.1: General administration planning and support services	55,892,570	40,317,633	44,197,237	48,457,589
030800 P1 General Administration	55,892,570	40,317,633	44,197,237	48,457,589
090101 SP. 3.1 Sports Training and competitions	12,960,000	26,692,049	29,260,518	32,081,059
090102 SP. 3.2 Development and Management of Sports Facilities	52,767,617	78,527,585	86,083,980	94,381,966
090100 P.3 Sports	65,727,617	105,219,634	115,344,499	126,463,024
090201 SP. 4.1 Conservation of Heritage	33,787,883	35,562,652	38,984,704	42,742,598
090200 P.4 Culture	33,787,883	35,562,652	38,984,704	42,742,598
071106 P.5 Gender & Socio-economic empowerment	14,859,780	23,559,892	25,826,966	28,316,533
071100 P5: Gender	14,859,780	23,559,892	25,826,966	28,316,533
090802 S.P 6.1: Community Mobilization and development	26,138,461	881,600	966,433	1,059,591
090803 S.P 6.2: Child Community Support Services	2,360,000	1,571,800	1,723,048	1,889,140
090800 P 6: Social Development and Children Services	28,498,461	2,453,400	2,689,481	2,948,731
S.P.4.2 Youth Development Services	10,990,528	9,639,389	10,566,949	11,585,540
P4 Youth Development Services	10,990,528	9,639,389	13,256,429	14,534,271
SP 3.1: ICT Infrastructure Connectivity	7,995,000	18,822,622	20,633,848	22,622,828
021000 P3 ICT Infrastructure Development	7,995,000	18,822,622	20,633,848	22,622,828
Total Expenditure of Vote	217,751,839	235,575,222	260,933,164	286,085,574

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	108,752,667	112,494,780	123,319,702	135,206,990
Compensation to Employees	44,440,182	22,123,713	24,252,589	26,590,395
Use of goods and services	50,842,485	86,045,345	94,325,144	103,417,528
Other Recurrent	13,470,000	4,325,722	4,741,969	5,199,067
Capital Expenditure	108,999,172	123,080,442	134,923,981	147,929,853
Acquisition of Non-financial Assets	108,999,172	123,080,442	134,923,981	147,929,853

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Other Development	-	-	-	-
Total Expenditure by Vote	217,751,839	235,575,222	258,243,683	283,136,843

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 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	55,892,570	40,317,633	44,197,237	48,457,589
Compensation to Employees	42,754,490	22,123,713	24,252,589	26,590,395
Use of goods and services	11,938,080	18,193,920	19,944,648	21,867,194
Other Recurrent	1,200,000	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	55,892,570	40,317,633	44,197,237	48,457,589

071103 S.P.4.2 Youth Development Services

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	10,990,528	8,939,389	9,799,590	10,744,213
Compensation to Employees			-	-
Use of goods and services	10,780,528	8,817,589	9,666,070	10,597,822
Other Recurrent	210,000	121,800	133,520	146,391
Capital Expenditure	-	700,000	767,358	841,327
Acquisition of Non-financial Assets	-	700,000	767,358	841,327
Other development			-	-
Total Expenditure by Programme	10,990,528	9,639,389	10,566,949	11,585,540

021000 P3 ICT Infrastructure Development
021001 SP 3.1: ICT Infrastructure Connectivity

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	7,995,000	6,872,622	7,533,947	8,260,175
Compensation to Employees			-	-
Use of goods and services	7,435,000	4,901,700	5,373,371	5,891,332
Other Recurrent	560,000	1,970,922	2,160,576	2,368,843
Capital Expenditure	-	11,950,000	13,099,901	14,362,653
Acquisition of Non-financial Assets		11,950,000	13,099,901	14,362,653
Other development	-	-	-	-
Total Expenditure by Programme	7,995,000	18,822,622	20,633,848	22,622,828

090100 P.3 Sports

090101 SP. 3.1 Sports Training and competitions

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	8,460,000	26,692,049	29,260,518	32,081,059
Compensation to Employees	-		-	-
Use of goods and services	4,760,000	26,692,049	29,260,518	32,081,059
Other Recurrent	3,700,000		-	-
Capital Expenditure	4,500,000	-	-	-
Acquisition of Non-financial Assets	4,500,000		-	-
Other development	-	-	-	-
Total Expenditure by Programme	12,960,000	26,692,049	29,260,518	32,081,059

090102 SP. 3.2 Development and Management of Sports Facilities

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	3,577,231	2,287,400	2,507,507	2,749,216
Compensation to Employees	887,231		-	-
Use of goods and services	2,690,000	2,287,400	2,507,507	2,749,216
Other Recurrent			-	-
Capital Expenditure	49,190,386	76,240,185	83,576,473	91,632,749
Acquisition of Non-financial Assets	49,190,386	76,240,185	83,576,473	91,632,749
Other development	-	-	-	-
Total Expenditure by Programme	52,767,617	78,527,585	86,083,980	94,381,966

071106 S.P.2.2 Gender

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	11,059,780	17,084,993	18,729,013	20,534,379
Compensation to Employees	80,000		-	-
Use of goods and services	6,779,780	15,286,993	16,757,999	18,373,370
Other Recurrent	4,200,000	1,798,000	1,971,014	2,161,008
Capital Expenditure	3,800,000	6,474,899	7,097,953	7,782,154
Acquisition of Non-financial Assets	3,800,000	6,474,899	7,097,953	7,782,154
Other development			-	-
Total Expenditure by Programme	14,859,780	23,559,892	25,826,966	28,316,533

090200 P.4 Culture

090201 SP. 4.1 Conservation of Heritage

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	5,279,097	7,847,294	8,602,408	9,431,629
Compensation to Employees	-		-	-
Use of goods and services	2,779,097	7,412,294	8,125,550	8,908,805
Other Recurrent	2,500,000	435,000	476,858	522,825
Capital Expenditure	28,508,786	27,715,358	30,382,296	33,310,969
Acquisition of Non-financial Assets	28,508,786	27,715,358	30,382,296	33,310,969
Other development			-	-
Total Expenditure by Programme	33,787,883	35,562,652	38,984,704	42,742,598

090800 P 5: Social Development and Children Services

090802 S.P 5.1: Community Mobilization and development

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	3,138,461	881,600	966,433	1,059,591
Compensation to Employees	718,461		-	-
Use of goods and services	2,420,000	881,600	966,433	1,059,591
Other Recurrent	-	-	-	-
Capital Expenditure	23,000,000	-	-	-
Acquisition of Non-financial Assets	23,000,000		-	-
Other development	-	-	-	-

090800 P 5: Social Development and Children Services

090802 S.P 5.1: Community Mobilization and development

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Total Expenditure by Programme	26,138,461	881,600	966,433	1,059,591

090803 S.P 5.2: Child Community Support Services

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	2,360,000	1,571,800	1,723,048	1,889,140
Compensation to Employees			-	-
Use of goods and services	1,260,000	1,571,800	1,723,048	1,889,140
Other Recurrent	1,100,000		-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-		-	-
Other development			-	-
Total Expenditure by Programme	2,360,000	1,571,800	1,723,048	1,889,140

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

Part F: Summary of Expenditure by Programmes, 2022/23 – 2025/26

Programme	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
SP1.1 Human Resources and Support Services	428,263,535	520,576,347	570,669,327	625,681,511
P1. General Administration, Planning and Support Services	428,263,535	520,576,347	570,669,327	625,681,511
SP2.1 Economic Planning Coordination services	39,182,667	28,055,576	30,755,252	33,720,040
P2. Economic Policy and National Planning	39,182,667	28,055,576	30,755,252	33,720,040
SP3.1 County Integrated Monitoring and Evaluation	8,925,000	8,581,991	9,407,802	10,314,708
P3. Monitoring and Evaluation Services	8,925,000	8,581,991	9,407,802	10,314,708
SP4.1 Resource Mobilization	54,713,395	44,858,219	49,174,746	53,915,162
SP4.2 Budget Formulation Coordination and Management	13,516,551	15,216,800	16,681,052	18,289,095
SP4.3 Audit Services	11,516,551	10,957,200	12,011,568	13,169,476
SP4.4 Financial Services	19,665,892	21,600,400	23,678,920	25,961,554

Programme	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
SP4.5 Supply Chain Management Services	6,210,000	7,849,400	8,604,716	9,434,206
P4. Public Financial Management	105,622,389	100,482,019	110,151,002	120,769,493
Total Expenditure of Vote	581,993,591	657,695,933	720,983,382	790,485,752

PART G:

Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	437,370,706	517,739,217	567,559,191	622,271,560
Compensation to Employees	260,061,772	323,189,953	354,289,229	388,442,501
Use of goods and services	167,428,934	185,174,464	202,993,062	222,561,473
Other Recurrent	9,880,000	9,374,800	10,276,900	11,267,587
Capital Expenditure	144,622,885	139,956,716	153,424,191	168,214,192
Acquisition of Non-financial Assets	144,622,885	139,956,716	153,424,191	168,214,192
Other Development	-	-	-	-
Total Expenditure by Vote	581,993,591	657,695,933	720,983,382	790,485,752

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 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	283,640,649	380,619,631	417,245,135	457,467,319
Compensation to Employees	260,061,772	323,189,953	354,289,229	388,442,501
Use of goods and services	21,078,877	56,414,678	61,843,237	67,804,888
Other Recurrent	2,500,000	1,015,000	1,112,669	1,219,930
Capital Expenditure	144,622,885	139,956,716	153,424,191	168,214,192
Acquisition of Non-financial Assets	144,622,885	139,956,716	153,424,191	168,214,192
Other development			-	-
Total Expenditure by Programme	428,263,535	520,576,347	570,669,327	625,681,511

070600 P2: Economic Policy and National Planning

070601 S.P.2.1 Economic Planning Coordination services

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	39,182,667	28,055,576	30,755,252	33,720,040
Compensation to Employees			-	-
Use of goods and services	37,782,667	27,359,576	29,992,279	32,883,516
Other Recurrent	1,400,000	696,000	762,973	836,523
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development			-	-
Total Expenditure by Programme	39,182,667	28,055,576	30,755,252	33,720,040

071802 SP 4.2 Budget Formulation Coordination and Management

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	13,516,551	15,216,800	16,681,052	18,289,095
Compensation to Employees	-	-	-	-
Use of goods and services	13,316,551	14,955,800	16,394,937	17,975,399
Other Recurrent	200,000	261,000	286,115	313,696
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	13,516,551	15,216,800	16,681,052	18,289,095

070800 P3: Monitoring and Evaluation Services

070801 S.P.3.1 County Integrated Monitoring and Evaluation

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	8,925,000	8,581,991	9,407,802	10,314,708
Compensation to Employees	-	-	-	-
Use of goods and services	8,775,000	8,494,991	9,312,430	10,210,143
Other Recurrent	150,000	87,000	95,372	104,565
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-

070800 P3: Monitoring and Evaluation Services

070801 S.P.3.1 County Integrated Monitoring and Evaluation

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Other development	-	-	-	-
Total Expenditure by Programme	8,925,000	8,581,991	9,407,802	10,314,708

071800 P 4: Public Financial Management

071801 SP 4.1 Resource Mobilization

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	54,713,395	44,858,219	49,174,746	53,915,162
Compensation to Employees			-	-
Use of goods and services	53,413,395	43,582,219	47,775,962	52,381,536
Other Recurrent	1,300,000	1,276,000	1,398,784	1,533,626
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	54,713,395	44,858,219	49,174,746	53,915,162

071803 SP 2.3 Audit Services

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	11,516,551	10,957,200	12,011,568	13,169,476
Compensation to Employees			-	-
Use of goods and services	10,436,551	10,226,400	11,210,446	12,291,126
Other Recurrent	1,080,000	730,800	801,122	878,350
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	11,516,551	10,957,200	12,011,568	13,169,476

071804 SP 2.5 Financial Services

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	19,665,892	21,600,400	23,678,920	25,961,554
Compensation to Employees	-	-	-	-
Use of goods and services	17,415,892	18,091,400	19,832,263	21,744,081
Other Recurrent	2,250,000	3,509,000	3,846,657	4,217,472
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	19,665,892	21,600,400	23,678,920	25,961,554

0704003710 P4: Department of Supply Chain Management Services

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	6,210,000	7,849,400	8,604,716	9,434,206
Compensation to Employees	-	-	-	-
Use of goods and services	5,210,000	6,049,400	6,631,510	7,270,783
Other Recurrent	1,000,000	1,800,000	1,973,207	2,163,423
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	6,210,000	7,849,400	8,604,716	9,434,206

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

Part F: Summary of Expenditure by Programmes, 2022/23 – 2025/26

Programme	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
0101013710 SP 1.1 Administration Services	282,490,089	63,119,308	69,193,026	75,862,824
0101003710 P1: General Administration Planning and Support Services	282,490,089	63,119,308	69,193,026	75,862,824
0102013710 SP 2.1 Farm Input Support/Seed Bulking-Fruit trees/vegetable nurseries development	361,515,318	435,098,292	476,966,060	522,942,760
0102003710 P2: Land and Crops Development(Crop Development and Management)	361,515,318	435,098,292	476,966,060	522,942,760
0103023710 SP 3.1 Farm and Agribusiness Management	34,205,453	322,029,560	353,017,176	387,045,938
0103003710 P3: Agribusiness and Information Management (Farm development and Agribusiness development)	34,205,453	322,029,560	353,017,176	387,045,938
SP4.2 Agricultural Extension and advisory services	87,687,672	116,183,965	127,363,883	139,641,006
P 4: Agricultural Extension Services and Training	87,687,672	116,183,965	127,363,883	139,641,006
0105003710 SP 2: 1 Aquaculture Development	2,784,771	723,997	793,665	870,169
0105003710 P2: Fisheries Development and Management	2,784,771	723,997	793,665	870,169
0101013710 SP 1.1 Administration Services		221,929,913	243,285,341	266,736,605
0101003710 P1: General Administration Planning and Support Services		221,929,913	243,285,341	266,736,605
0106013710 SP 3.1 Livestock Production and Management	14,388,404	94,067,407	103,119,138	113,059,211
0106023710 SP 3.2 Livestock Diseases Management and Control	15,901,780	13,353,843	14,638,830	16,049,927
0106003710 P 3: Livestock Resources Management and Development	30,290,183	107,421,251	117,757,968	129,109,138
Total Expenditure	798,973,486	1,266,506,286	1,388,377,119	1,522,208,441

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	340,358,541	361,569,752	396,362,163	434,569,125
Compensation to Employees	260,809,503	264,931,809	290,425,137	318,420,398
Use of goods and services	75,794,038	92,646,146	101,561,114	111,351,003
Other Recurrent	3,755,000	3,991,797	4,375,912	4,797,724
Capital Expenditure	458,614,945	904,936,534	992,014,957	1,087,639,316
Acquisition of Non-Financial Assets	458,614,945	904,936,534	992,014,957	1,087,639,316
Other Development	-	-	-	-
Total Expenditure of Vote 0 &1	798,973,486	1,266,506,286	1,388,377,119	1,522,208,441

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 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	282,490,089	221,929,913	243,285,341	266,736,605
Compensation to Employees	260,809,503	208,480,814	228,542,089	250,572,191
Use of goods and services	20,580,586	12,753,099	13,980,279	15,327,895
Other Recurrent	1,100,000	696,000	762,973	836,519
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	282,490,089	221,929,913	243,285,341	266,736,605

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 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	5,705,446	7,299,273	8,001,653	8,772,965
Compensation to Employees	-	-	-	-

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 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Use of goods and services	5,705,446	7,299,273	8,001,653	8,772,965
Other Recurrent			-	-
Capital Expenditure	355,809,872	427,799,019	468,964,407	514,169,795
Acquisition of Non-Financial Assets	355,809,872	427,799,019	468,964,407	514,169,795
Other Development			-	-
Total Expenditure	361,515,318	435,098,292	476,966,060	522,942,760

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

0103023710 SP 3.1 Farm and Agribusiness Management

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	14,205,453	30,773,387	33,734,587	36,986,401
Compensation to Employees			-	-
Use of goods and services	14,205,453	30,773,387	33,734,587	36,986,401
Other Recurrent			-	-
Capital Expenditure	20,000,000	291,256,173	319,282,589	350,059,538
Acquisition of Non-Financial Assets	20,000,000	291,256,173	319,282,589	350,059,538
Other Development	-	-	-	-
Total Expenditure	34,205,453	322,029,560	353,017,176	387,045,938

0101020000 P.4 Agricultural Extension Services and Trainings

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	26,179,999	23,641,933	25,916,902	28,415,137
Compensation to Employees			-	-
Use of goods and services	23,624,999	20,794,133	22,795,069	24,992,379
Other Recurrent	2,555,000	2,847,800	3,121,832	3,422,759
Capital Expenditure	61,507,673	92,542,032	101,446,982	111,225,869
Acquisition of Non-Financial Assets	61,507,673	92,542,032	101,446,982	111,225,869
Other Development			-	-
Total Expenditure	87,687,672	116,183,965	127,363,883	139,641,006

0105003710 P2: Fisheries Development and Management**0105003710 SP 2: 1 Aquaculture Development**

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	1,784,771	723,997	793,665	870,169
Compensation to Employees			-	-
Use of goods and services	1,684,771	723,997	793,665	870,169
Other Recurrent	100,000	-	-	-
Capital Expenditure	1,000,000	-	-	-
Acquisition of Non-Financial Assets	1,000,000	-	-	-
Other Development			-	-
Total Expenditure	2,784,771	723,997	793,665	870,169

General Administration and Planning**0101003710 P1: General Administration Planning and Support Services****0101013710 SP 1.1 Administration Services**

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	282,490,089	63,119,308	69,193,026	75,862,824
Compensation to Employees	260,809,503	56,450,995	61,883,048	67,848,207
Use of goods and services	20,580,586	6,220,316	6,818,872	7,476,171
Other Recurrent	1,100,000	447,997	491,106	538,446
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Other Development			-	-
Total Expenditure	282,490,089	63,119,308	69,193,026	75,862,824

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

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	4,789,654	8,901,747	9,758,327	10,698,972
Compensation to Employees			-	-
Use of goods and services	4,789,654	8,901,747	9,758,327	10,698,972
Other Recurrent			-	-
Capital Expenditure	9,598,750	85,165,660	93,360,811	102,360,239
Acquisition of Non-Financial Assets	9,598,750	85,165,660	93,360,811	102,360,239
Other Development			-	-
Total Expenditure	14,388,404	94,067,407	103,119,138	113,059,211

0106023710 SP 3.2 Livestock Diseases Management and Control

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	5,203,130	5,180,193	5,678,663	6,226,052
Compensation to Employees			-	-
Use of goods and services	5,203,130	5,180,193	5,678,663	6,226,052
Other Recurrent			-	-
Capital Expenditure	10,698,650	8,173,650	8,960,168	9,823,875
Acquisition of Non-Financial Assets	10,698,650	8,173,650	8,960,168	9,823,875
Other Development			-	-
Total Expenditure	15,901,780	13,353,843	14,638,830	16,049,927

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.

Part F: Summary of Expenditure by Programmes, 2022/23 – 2025/26

Programme	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
SP 1.1. Administration, Planning & Support Services	73,077,579	72,900,914	79,915,877	87,619,294
P1. General Administration Planning and Support Services	73,077,579	72,900,914	79,915,877	87,619,294
SP 3.1. Housing Development	18,478,995	6,980,170	7,651,844	8,389,436
010200 P.2 Housing Development and Human Settlement	18,478,995	6,980,170	7,651,844	8,389,436
SP 2.1. Land Information Management	23,211,724	35,231,307	38,621,475	42,344,356
SP 2.2. Land Survey	11,950,000	23,966,000	26,272,152	28,804,632
SP 2.3. Land Adjudication	7,408,111	4,972,122	5,450,569	5,975,972
SP 2.4 Urban Development and Human Settlement		65,037,455	71,295,749	78,168,237
010100 P 2 Land Policy and Planning	42,569,835	129,206,884	141,639,946	155,293,197
Total Expenditure of Vote	134,126,409	209,087,968	229,207,667	251,301,927

PART G:

Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	86,358,529	113,857,558	124,813,615	136,844,908
Compensation to Employees	46,000,000	42,657,551	46,762,316	51,269,927
Use of goods and services	39,558,529	68,557,807	75,154,850	82,399,332
Other Recurrent	800,000	2,642,200	2,896,448	3,175,649
Capital Expenditure	47,767,880	95,230,410	104,394,052	114,457,019
Acquisition of Non- financial Assets	47,767,880	95,230,410	104,394,052	114,457,019
Other Development	-	-	-	-
Total Expenditure by Vote	134,126,409	209,087,968	229,207,667	251,301,927

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 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	73,077,579	72,900,914	79,915,877	87,619,294
Compensation to Employees	44,600,000	42,657,551	46,762,316	51,269,927
Use of goods and services	28,477,579	30,243,363	33,153,561	36,349,367
Other			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	73,077,579	72,900,914	79,915,877	87,619,294

010700371 P3. Housing Development and Human Settlement

0107013710 SP 3.1. Housing Development

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	3,455,950	6,980,170	7,651,844	8,389,436
Compensation to Employees	-		-	-
Use of goods and services	3,455,950	6,980,170	7,651,844	8,389,436
Other Recurrent			-	-
Capital Expenditure	15,023,045	-	-	-
Acquisition of Non-financial Assets	15,023,045	-	-	-
Other development			-	-
Total Expenditure by Programme	18,478,995	6,980,170	7,651,844	8,389,436

P2. Land Policy and Planning

SP 2.1. Land Information Management

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	3,650,000	7,676,600	8,415,289	9,226,472
Compensation to Employees	1,400,000		-	-
Use of goods and services	2,250,000	7,676,600	8,415,289	9,226,472
Other Recurrent	-	-	-	-
Capital Expenditure	19,561,724	27,554,707	30,206,186	33,117,883

Acquisition of Non-financial Assets	19,561,724	27,554,707	30,206,186	33,117,883
Other development			-	-
Total Expenditure by Programme	23,211,724	35,231,307	38,621,475	42,344,356

SP 2.2. Land Survey

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	2,450,000	12,066,000	13,227,063	14,502,073
Compensation to Employees	-	-	-	-
Use of goods and services	2,450,000	12,066,000	13,227,063	14,502,073
Other Recurrent	-	-	-	-
Capital Expenditure	9,500,000	11,900,000	13,045,089	14,302,559
Acquisition of Non-financial Assets	9,500,000	11,900,000	13,045,089	14,302,559
Other development			-	-
Total Expenditure by Programme	11,950,000	23,966,000	26,272,152	28,804,632

SP 2.3. Land Adjudication

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	3,725,000	3,035,200	3,327,265	3,647,994
Compensation to Employees	-	-	-	-
Use of goods and services	2,925,000	393,000	430,817	472,345
Other Recurrent	800,000	2,642,200	2,896,448	3,175,649
Capital Expenditure	3,683,111	1,936,922	2,123,304	2,327,978
Acquisition of Non-financial Assets	3,683,111	1,936,922	2,123,304	2,327,978
Other development			-	-
Total Expenditure by Programme	7,408,111	4,972,122	5,450,569	5,975,972

0107003710: Urban Development and Human Settlement

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure		11,198,674	12,276,278	13,459,638
Compensation to Employees		-	-	-
Use of goods and services		11,198,674	12,276,278	13,459,638
Other Recurrent		-	-	-
Capital Expenditure		53,838,781	59,019,472	64,708,599

Acquisition of Non-financial Assets		53,838,781	59,019,472	64,708,599
Other development			-	-
Total Expenditure by Programme		65,037,455	71,295,749	78,168,237

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 2023/2024 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 F: Summary of Expenditure by Programmes, 2022/23 – 2025/26

Programme	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
072501 SP. 1.1: Administration	58,687,183	46,475,589	50,947,749	55,858,810
072500 P.1 General Administration, Planning and Support Services	58,687,183	46,475,589	50,947,749	55,858,810
072602 SP. 2.1: Human Resource Management	10,885,000	6,316,300	6,924,092	7,591,534
072603 SP. 2.2: Human Resource Development	8,746,200	6,877,796	7,539,619	8,266,393
72600 P.2 Human Resource Management and Development	19,631,200	13,194,096	14,463,711	15,857,927
Sub programme: 072702 SP. 3.1: Ethics, Governance and County value	5,960,000	19,664,118	21,556,318	23,634,219
Programme: 072700 P.3 Governance and County Values	5,960,000	19,664,118	21,556,318	23,634,219
Total Expenditure of Vote	84,278,383	79,333,803	86,967,778	95,350,956

PART G:

Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	84,278,383	64,333,803	70,524,388	77,322,521
Compensation to Employees	30,000,000	31,847,496	34,912,053	38,277,368
Use of goods and services	50,598,383	28,965,589	31,752,832	34,813,617
Other Recurrent	3,680,000	3,520,718	3,859,503	4,231,536
Capital Expenditure	-	15,000,000	16,443,390	18,028,435
Acquisition of Non-financial Assets	-	15,000,000	16,443,390	18,028,435
Other Development	-	-	-	-
Total Expenditure by Vote	84,278,383	79,333,803	86,967,778	95,350,956

PART H: Summary of Expenditure by Programme and Economic Classification

072500 P.1 General Administration, Planning and Support Services

072501 SP. 1.1: Administration

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	58,687,183	46,475,589	50,947,749	55,858,810
Compensation to Employees	26,300,000	31,847,496	34,912,053	38,277,368
Use of goods and services	30,437,183	12,366,093	13,556,033	14,862,754

Other Recurrent	1,950,000	2,262,000	2,479,663	2,718,688
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	58,687,183	46,475,589	50,947,749	55,858,810

072600 P.2 Human Resource Management and Development

072602 SP. 2.1: Human Resource Management

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	10,885,000	6,316,300	6,924,092	7,591,534
Compensation to Employees	2,500,000		-	-
Use of goods and services	7,685,000	5,910,300	6,479,025	7,103,564
Other Recurrent	700,000	406,000	445,068	487,970
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	10,885,000	6,316,300	6,924,092	7,591,534

072600 P.2 Human Resource Management and Development

072603 SP. 2.2: Human Resource Development

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	8,746,200	6,877,796	7,539,619	8,266,393
Compensation to Employees	-		-	-
Use of goods and services	8,016,200	6,222,396	6,821,152	7,478,671
Other Recurrent	730,000	655,400	718,467	787,722
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	8,746,200	6,877,796	7,539,619	8,266,393

072700 P.3 Governance and National Values

072702 SP. 3.1: Ethics, Governance and National Values

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	5,960,000	4,664,118	5,112,928	5,605,783

072700 P.3 Governance and National Values

072702 SP. 3.1: Ethics, Governance and National Values

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Compensation to Employees	1,200,000		-	-
Use of goods and services	4,460,000	4,466,800	4,896,622	5,368,628
Other Recurrent	300,000	197,318	216,305	237,156
Capital Expenditure	-	15,000,000	16,443,390	18,028,435
Acquisition of Non-financial Assets	-	15,000,000	16,443,390	18,028,435
Other development	-	-	-	-
Total Expenditure by Programme	5,960,000	19,664,118	21,556,318	23,634,219

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

Part F: Summary of Expenditure by Programmes, 2022/23 – 2025/26

Programme	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
072500 P.1 General Administration, Planning and Support Services	532,460,752	555,114,416	532,460,752	532,460,752
071501 P.2 Legislation, Representation and Oversight	997,416,867	854,758,424	997,416,867	997,416,867
Total Expenditure of Vote	1,529,877,619	1,409,872,840	1,529,877,619	1,529,877,619

PART G:

Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	1,300,819,066	1,180,814,288	1,294,439,323	1,418,998,041
Compensation to Employees	420,668,537	448,836,247	492,025,964	539,371,654
Use of goods and services	634,494,079	538,176,928	589,963,541	646,733,372
Other Recurrent	245,656,450	193,801,113	212,449,819	232,893,015
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 Vote	1,529,877,619	1,409,872,841	1,545,539,265	1,694,260,325

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

Part F: Summary of Expenditure by Programmes, 2022/23 – 2025/26

Programme	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
010601 SP.1.1 Administration, Planning & Support Services	63,391,081	54,601,928	59,856,054	65,626,142
010600 P 1 General Administration Planning and Support Services	63,391,081	54,601,928	59,856,054	65,626,142
020201 SP. 2.1 Construction of Roads and Bridges	66,405,184	92,715,873	101,637,550	111,435,350
020200 P.2 Road Transport	66,405,184	92,715,873	101,637,550	111,435,350
030701 S.P 3.1: Domestic Trade Development	100,052,708	12,127,552	13,294,538	14,576,123
030700 P 3: Trade Development and Promotion	100,052,708	12,127,552	13,294,538	14,576,123
073202 SP 3.2 Finance Management Services	18,577,938	7,580,839	8,310,313	9,111,423

Programme	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
073000 P.1 Control and Management of Public finances	18,577,938	7,580,839	8,310,313	9,111,423
090200 P.2 Culture	42,270,065	25,427,016	27,873,756	30,560,770
090000 P .5 Social Protection, Culture and Recreation	42,270,065	25,427,016	27,873,756	30,560,770
KUSP	-	-	-	-
P.6 Kenya Urban Support Programme	-	-	-	-
Total Expenditure of Vote	290,696,976	192,453,209	210,972,211	231,309,807

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	125,689,084	92,555,843	101,462,121	111,243,010
Compensation to Employees	38,873,453	29,541,421	32,384,074	35,505,879
Use of goods and services	84,915,631	61,579,422	67,504,963	74,012,402
Other Recurrent	1,900,000	1,435,000	1,573,084	1,724,729
Capital Expenditure	165,007,892	99,897,366	109,510,090	120,066,797
Acquisition of Non-financial Assets	165,007,892	99,897,366	109,510,090	120,066,797
Other Development	-	-	-	-
Total Expenditure by vote	290,696,976	192,453,209	210,972,211	231,309,807

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 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	63,391,081	53,121,383	58,233,042	63,846,672
Compensation to Employees	33,905,453	29,541,421	32,384,074	35,505,879
Use of goods and services	28,485,628	23,143,762	25,370,794	27,816,524
Other Recurrent	1,000,000	436,200	478,174	524,269
Capital Expenditure	-	1,480,545	1,623,012	1,779,469
Acquisition of Non-financial Assets	-	1,480,545	1,623,012	1,779,469
Other development	-	-	-	-

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Total Expenditure by Sub-Programme	63,391,081	54,601,928	59,856,054	65,626,142

073000 P.1 Control and Management of Public finances				
073202 SP 3.2 Finance Management Services				
Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	18,577,938	7,580,839	8,310,313	9,111,423
Compensation to Employees	2,968,000		-	-
Use of goods and services	15,609,938	7,370,839	8,080,106	8,859,023
Other Recurrent		210,000	230,207	252,399
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-		-	-
Other development	-	-	-	-
Total Expenditure by Sub-Programme	18,577,938	7,580,839	8,310,313	9,111,423

0202003710 P.2 Road Transport				
0202013710 SP. 2.1 Construction of Roads and Bridges Services				
Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	11,900,000	9,014,716	9,882,166	10,834,801
Compensation to Employees	-		-	-
Use of goods and services	11,000,000	8,225,916	9,017,463	9,886,741
Other Recurrent	900,000	788,800	864,703	948,060
Capital Expenditure	54,505,184	83,701,157	91,755,384	100,600,549
Acquisition of Non-financial Assets	54,505,184	83,701,157	91,755,384	100,600,549
Other development	-	-	-	-
Total Expenditure by Sub-Programme	66,405,184	92,715,873	101,637,550	111,435,350

030700 P 3: Trade Development and Promotion
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030701 S.P 3.1: Domestic Trade Development				
Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	6,550,000	2,547,074	2,792,169	3,061,332
Compensation to Employees	-		-	-
Use of goods and services	6,550,000	2,547,074	2,792,169	3,061,332
Other Recurrent	-	-	-	-
Capital Expenditure	93,502,708	9,580,478	10,502,369	11,514,791
Acquisition of Non-financial Assets	93,502,708	9,580,478	10,502,369	11,514,791
Other development	-	-	-	-
Total Expenditure by Sub-Programme	100,052,708	12,127,552	13,294,538	14,576,123

Environment, Culture, Recreation and Community Development				
090000 P .1Social Protection, Culture and Recreation				
090200 P.2 Culture				
Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	25,270,065	20,291,830	22,244,432	24,388,782
Compensation to Employees	2,000,000		-	-
Use of goods and services	23,270,065	20,291,830	22,244,432	24,388,782
Other Recurrent	-	-	-	-
Capital Expenditure	17,000,000	5,135,186	5,629,324	6,171,988
Acquisition of Non-financial Assets	17,000,000	5,135,186	5,629,324	6,171,988
Other development			-	-
Total Expenditure by Sub-Programme	42,270,065	25,427,016	27,873,756	30,560,770

Kenya Urban Support Programme				
Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services			-	-
Other Recurrent			-	-
Capital Expenditure	-	-	-	-

Kenya Urban Support Programme				
Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
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

Part F: Summary of Expenditure by Programmes, 2022/23 – 2025/26

Programme	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
SP.1.1 Administration, Planning & Support Services	63,132,462	42,179,626	46,238,402	50,695,757
SP.4.1 Environmental Policy Management	10,058,926	8,963,363	9,825,872	10,773,080
010600 P1 General Administration Planning and Support Services	73,191,388	51,142,989	56,064,274	61,468,837
SP.2.1 Stalled and new Government buildings	9,090,465	10,752,256	11,786,903	12,923,153
010300 P2 Government Buildings	9,090,465	10,752,256	11,786,903	12,923,153
SP.3.1 Urban Mobility and Transport	25,414,658	24,979,012	27,382,642	30,022,313
SP.3.2 Safety and Emergency	881,697	1,099,910	1,205,750	1,321,984

Programme	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
SP.3.3 Urban Markets Development	195,100	6,501,647	7,127,274	7,814,340
010500 P3 Urban and Metropolitan Development	26,491,455	32,580,569	35,715,667	39,158,636
SP.5.1 Capacity Building	5,484,563	2,658,909	2,914,765	3,195,746
071200 P4: Devolution Services	5,484,563	2,658,909	2,914,765	3,195,746
Total Expenditure of Vote	114,257,871	97,134,723	106,481,608	116,746,372

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	71,626,537	65,119,869	71,386,093	78,267,670
Compensation to Employees	27,116,262	35,850,143	39,299,859	43,088,342
Use of goods and services	44,510,275	19,269,726	21,123,974	23,160,313
Other Recurrent	-	10,000,000	10,962,260	12,019,015
Capital Expenditure	42,631,334	32,014,854	35,095,515	38,478,702
Acquisition of Non-financial Assets	42,631,334	32,014,854	35,095,515	38,478,702
Other development	-	-	-	-
Total Expenditure by Vote	114,257,871	97,134,723	106,481,608	116,746,372

PART H: Summary of Expenditure by Programme and Economic Classification FY 2017/2018 – 2020/21

P1 General Administration Planning and Support Services

SP.1.1 Administration, Planning & Support Services

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	63,132,462	40,572,031	44,476,115	48,763,586
Compensation to Employees	27,116,262	30,365,796	33,287,775	36,496,697
Use of goods and services	36,016,200	10,206,235	11,188,340	12,266,890

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Other Recurrent	-	-	-	-
Capital Expenditure	-	1,607,595	1,762,287	1,932,171
Acquisition of Non-financial Assets	-	1,607,595	1,762,287	1,932,171
Other development			-	-
Total Expenditure by Sub-programme	63,132,462	42,179,626	46,238,402	50,695,757

1001000000 Environmental Policy Management

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	940,000	740,897	812,191	890,485
Compensation to Employees	-		-	-
Use of goods and services	940,000	740,897	812,191	890,485
Other Recurrent	-	-	-	-
Capital Expenditure	9,118,926	8,222,466	9,013,681	9,882,595
Acquisition of Non-financial Assets	9,118,926	8,222,466	9,013,681	9,882,595
Other development	-	-	-	-
Total Expenditure by Sub-programme	10,058,926	8,963,363	9,825,872	10,773,080

P2 Government Buildings

SP.2.1 Stalled and new Government buildings.

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	2,490,465	6,007,726	6,585,826	7,220,695
Compensation to Employees	-	2,774,117	3,041,059	3,334,215
Use of goods and services	2,490,465	3,233,609	3,544,766	3,886,480
Other Recurrent	-	-	-	-
Capital Expenditure	6,600,000	4,744,530	5,201,077	5,702,458
Acquisition of Non-financial Assets	6,600,000	4,744,530	5,201,077	5,702,458

P2 Government Buildings

SP.2.1 Stalled and new Government buildings.

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Other development	-	-	-	-
Total Expenditure by Sub-programme	9,090,465	10,752,256	11,786,903	12,923,153

P3 Urban and Metropolitan Development

SP.3.1 Urban Mobility and Transport

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	3,193,267	16,099,495	17,648,685	19,350,008
Compensation to Employees	-	2,710,230	2,971,025	3,257,430
Use of goods and services	3,193,267	3,389,265	3,715,400	4,073,563
Other Recurrent	-	10,000,000	10,962,260	12,019,015
Capital Expenditure	22,221,391	8,879,517	9,733,957	10,672,305
Acquisition of Non-financial Assets	22,221,391	8,879,517	9,733,957	10,672,305
Other development	-	-	-	-
Total Expenditure by Sub-programme	25,414,658	24,979,012	27,382,642	30,022,313

SP.3.2 Safety and Emergency

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	881,697	1,099,910	1,205,750	1,321,984
Compensation to Employees	-	-	-	-
Use of goods and services	881,697	1,099,910	1,205,750	1,321,984
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-

SP.3.2 Safety and Emergency

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Total Expenditure by Sub-programme	881,697	1,099,910	1,205,750	1,321,984

SP.3.3 Urban Markets Development

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	195,100	120,703	132,318	145,073
Compensation to Employees			-	-
Use of goods and services	195,100	120,703	132,318	145,073
Other Recurrent	-	-	-	-
Capital Expenditure	-	6,380,944	6,994,957	7,669,266
Acquisition of Non-financial Assets	-	6,380,944	6,994,957	7,669,266
Other development	-	-	-	-
Total Expenditure by Sub-programme	195,100	6,501,647	7,127,274	7,814,340

P4: Devolution Services

SP.4.1 Capacity Building

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	793,546	479,107	525,209	575,839
Compensation to Employees			-	-
Use of goods and services	793,546	479,107	525,209	575,839
Other Recurrent	-	-	-	-
Capital Expenditure	4,691,017	2,179,802	2,389,556	2,619,907
Acquisition of Non-financial Assets	4,691,017	2,179,802	2,389,556	2,619,907
Other development			-	-
Total Expenditure by Sub-programme	5,484,563	2,658,909	2,914,765	3,195,746

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