



COUNTY GOVERNMENT OF KITUI

CITIZENS BUDGET/ MWANANCHI BUDGET 2022/23

FOR PROGRAMME BASED BUDGET

FOR THE YEAR ENDING 30TH JUNE 2023

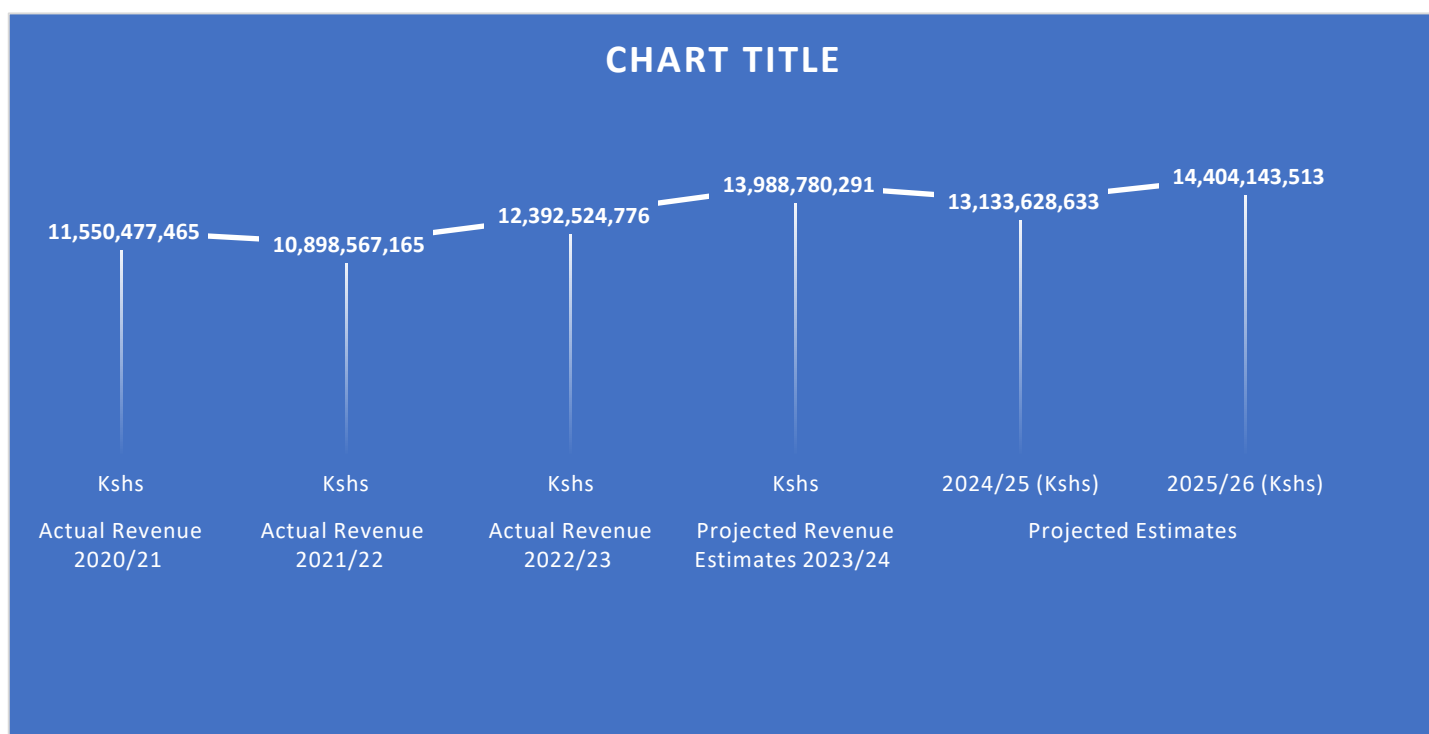
APRIL 2023

REVENUE TRENDS AND PROJECTIONS

S/No	Source	Actual Revenue	Actual Revenue	Actual Revenue	Projected Revenue	Projected Estimates	
		2020/21	2021/22	2022/23	Estimates 2023/24	2024/25 (Kshs)	2025/26 (Kshs)
		Kshs	Kshs	Kshs	Kshs		
1	Equitable share						
	Equitable share	8,830,350,000	9,562,452,779	10,393,970,413	10,824,785,855	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	8,830,350,000	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	22,499,906				-	-
	Road Maintenance Fuel Levy	264,131,437				-	-
	Grants from World Bank (KDSP)	45,000,000				-	-
	World Bank (Universal Health)	36,872,242	23,942,835			-	-
	World Bank (Agriculture - Rural Growth)	190,631,819	150,349,620	227,100,709	150,000,000	162,000,000	174,960,000
	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	250,000,000	270,000,000	291,600,000
	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	25,110,000				-	-
	World Bank Credit to Finance Locally - Led Climate Action Program (FLLoCA)			11,000,000	11,000,000	11,880,000	12,830,400
	UNFPA (9th Country Programme Implementation)					-	-
	Development of Youth Polytechnics					-	-
	Other GOK Grants (Doctors & Nurses Allowance)					-	-
	Kenya Urban Support Project - World Bank	92,149,894		2,339,915	-	-	-
	Kenya Urban Support Project (UIG)- World Bank					-	-
	ASDSP	126,367,908	16,926,637	11,636,683	1,292,965	1,396,402	1,508,114
	KCEP-KRLA					-	-
	FAO	12,329,648				-	-
	GoK Conditional Grant - Covid Fund					-	-
	Pro Poor					-	-
	Subtotal	815,092,853	205,296,006	416,198,252	562,088,459	607,055,535	655,619,978
		9,645,442,853	9,767,748,785	10,810,168,665	11,391,575,395	12,519,491,165	13,759,299,171
3	Own Revenue						
	County Ministry/ Entity						
	Office of the Governor	11,970,550	9,128,100	12,461,000	14,468,391	15,191,811	15,951,401
	Office of the Deputy Governor				107,173		

S/No	Source	Actual Revenue 2020/21	Actual Revenue 2021/22	Actual Revenue 2022/23	Projected Revenue Estimates 2023/24	Projected Estimates	
		Kshs	Kshs	Kshs	Kshs	2024/25 (Kshs)	2025/26 (Kshs)
	Ministry of Water and Irrigation	11,152,488	3,867,163	2,420,250	2,163,121	2,271,277	2,384,841
	Ministry of Education, Training & Skills Development	5,395,440	6,030,092	21,014	107,173	112,532	118,159
	Ministry of Roads, Public Works & Transport	40,536,210	3,468,925	1,690,980	3,457,410	3,630,280	3,811,794
	Ministry of Health and Sanitation	111,901,160	188,550,071	270,153,643	350,500,826	368,025,867	386,427,161
	Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives	1,284,195	3,963,257	1,746,994	3,268,785	3,432,224	3,603,835
	Ministry of Energy, Environment, Forestry, Natural & Mineral Resources	1,505,065	1,823,310	525,200	6,182,327	6,491,443	6,816,015
	Ministry of Culture, Gender, Youth, ICT, Sports & Social Services	26,000	72,000	111,000	214,347	225,064	236,317
	Ministry of Finance, Economic Planning & Revenue Management	83,755,939	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	37,785,490	35,805,225	48,451,197	53,160,532	55,818,558	58,609,486
	Mwingi Town Administration	21,137,774	21,707,796	25,207,847	27,016,074	28,366,877	29,785,221
	Subtotal	326,450,311	361,271,342	464,354,468	585,000,000	614,137,468	644,844,341
	TOTAL	9,971,893,164	10,129,020,127	11,274,523,133	11,976,575,395	13,133,628,633	14,404,143,512
	% of Equitable Share	89	85	92	90	91	91
	% of Own Resources	3	7	4	5	5	4
	% of Grants	8	8	4	5	5	5
		100	100	100	100	100	100
	Revote from previous budget	1,578,584,301	769,547,038	1,118,001,643	2,012,204,897	-	1
	Total Resource Envelope	11,550,477,465	10,898,567,165	12,392,524,776	13,988,780,291	13,133,628,633	14,404,143,513

Figure 1: Revenue Trends 2020/21-2025/26(With Projections)



Budget summary by spending entity

County Ministry	Total Recurrent Estimates	Development Estimates	Total Budget Estimates	%
Office of the Governor	1,264,830,396	1,296,317,857	2,561,148,253	18%
Office of the Deputy Governor	185,320,858	49,938,401	235,259,259	2%
Ministry of Water & Irrigation	115,780,705	778,747,125	894,527,831	6%
Ministry of Education, Training & Skills Development	855,332,520	191,244,594	1,046,577,114	7%
Ministry of Roads, Public Works & Transport	160,686,447	511,843,772	672,530,219	5%
Ministry of Health & Sanitation	3,493,257,038	229,869,990	3,723,127,028	27%
Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives	189,543,831	287,027,587	476,571,418	3%
Ministry of Energy, Environment, Forestry, Natural & Mineral Resources	88,613,716	174,449,365	263,063,081	2%
Ministry of Culture, Gender, Youth, ICT, Sports & Social Services	113,094,780	136,561,787	249,656,567	2%
Ministry of Finance, Economic Planning & Revenue Management	523,739,217	139,956,716	663,695,933	5%
Ministry of Agriculture & Livestock	361,569,752	845,771,294	1,207,341,046	9%
Ministry of Lands, Housing and Urban Development	113,857,558	99,630,410	213,487,968	2%
County Public Service Board	64,333,803	15,000,000	79,333,803	1%
County Assembly Service Board	1,180,814,288	229,058,553	1,409,872,841	10%
Kitui Municipality	79,482,767	112,970,442	192,453,209	1%
Mwingi Town Administration	65,089,607	35,045,116	100,134,723	1%
TOTALS	8,855,347,282	5,133,433,009	13,988,780,291	100%
PERCENTAGES	63%	37%	100%	

SUMMARY OF RECOMMENDED EXPENDITURE BY PROGRAMME FOR FY 2023/2023

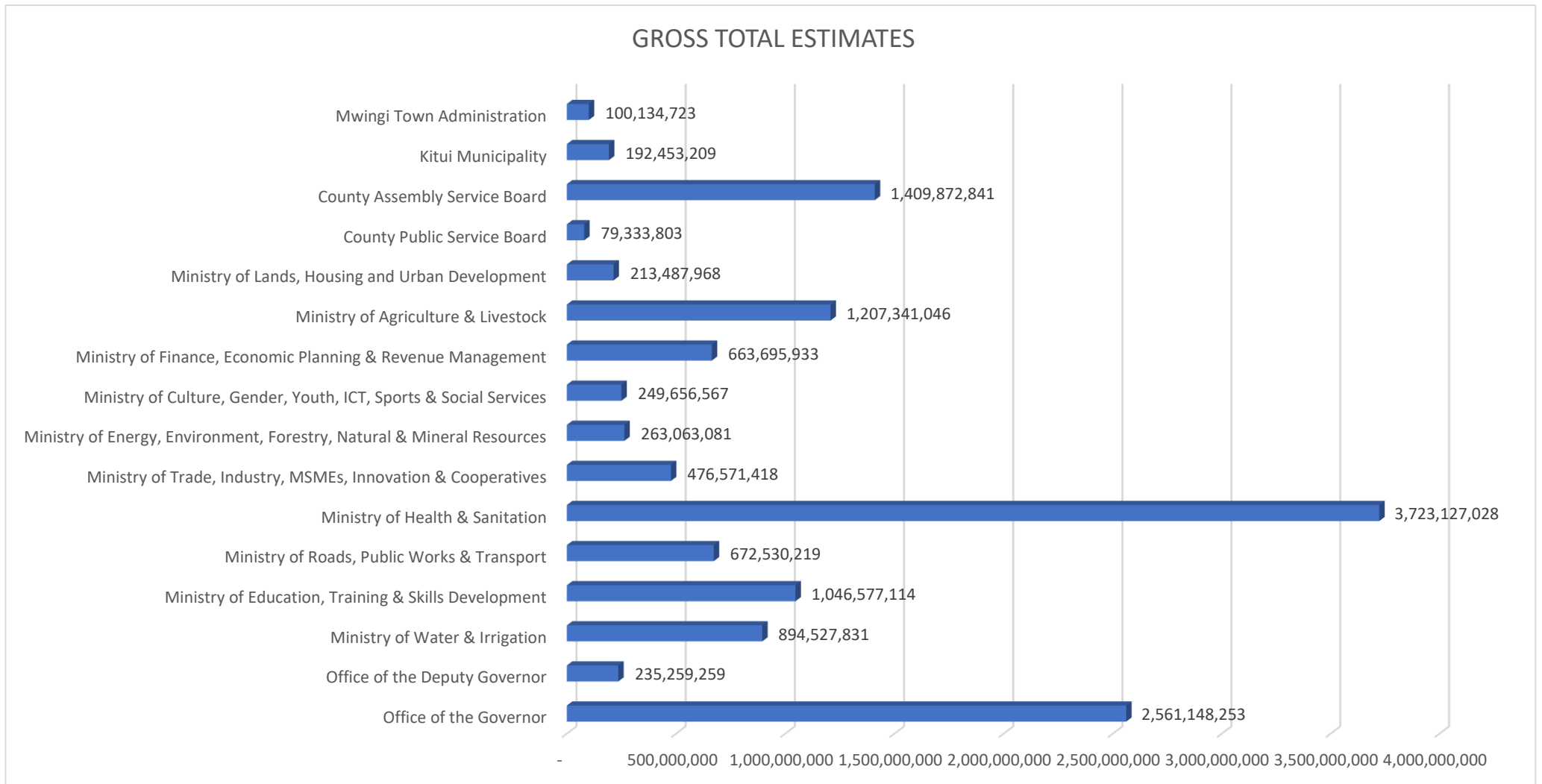
VOTE CODE TITLE	PROGRAMME CODE AND TITLE	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL
		Kshs	Kshs	Kshs
Office of The Governor	Total	1,264,830,396	1,296,317,857	2,561,148,253
	0701003710 P1: General Administration Planning and Support Services	861,552,443	1,084,405,539	1,945,957,982
	0702003710 P2: National Social Safety Net	98,990,000	55,184,474	154,174,474
	0703003710 P3: Enforcement Unit	-	-	-
	0704003710 SP 4.1 Public Communication	109,470,044	-	109,470,044
	0705003710 P4: Cabinet Affairs, Public Affairs and Human Resource Management	13,535,790	-	13,535,790
	0705003710 P6: County Government Administration and Field Services	55,317,827	156,727,844	212,045,671
	0706003710 P7: Devolution Services	21,094,145	-	21,094,145
	0707003710 P8: Monitoring and Evaluation	22,579,280	-	22,579,280
	Office of the Chief of Staff	31,552,000	-	31,552,000
Office of the County Attorney	50,738,866	-	50,738,866	
Office of The Deputy Governor	Total	185,320,858	49,938,401	235,259,259
	0701003710 P1: General Administration Planning and Support Services	39,723,474	-	39,723,474
	0305003710 P2: Tourism Development and Promotion	79,315,653	32,284,459	111,600,112
	Performance Contracting, Disaster and Emergency Services	66,281,731	17,653,942	83,935,672
Agriculture, Water & Irrigation	Total	115,780,705	778,747,125	894,527,831
	0101003710 P1: General Administration Planning and Support Services	65,128,225	-	65,128,225
	0104003710 P5: Irrigation and Drainage Infrastructure	15,287,836	330,358,006	345,645,842
	0111003710 P8: Water Resources Management	35,364,645	448,389,119	483,753,764
Education, Training & Skills Development	Total	855,332,520	191,244,594	1,046,577,114
	0501003710 P1: General Administration, Planning and Support Services	118,923,531	-	118,923,531
	0502003710 P2: Primary Education	700,345,477	121,640,594	821,986,071
	0507003710 P4: Youth Training and Development	36,063,512	67,400,000	103,463,512
	0503003710 P5: Quality Assurance and Standards	-	2,204,000	2,204,000
Roads, Public Works & Transport	Total	160,686,447	511,843,772	672,530,219
	0101003710 P1: General Administration Planning and Support Services	132,467,797	-	132,467,797

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL
		Kshs	Kshs	Kshs
	0109003710 P4: Government Buildings	6,111,650	8,000,000	14,111,650
	0110003710 P5: Road Transport	22,107,000	503,843,772	525,950,772
Health & Sanitation	Total	3,493,257,038	229,869,990	3,723,127,028
	0401003710 P1: General Administration, Planning & Support Services	917,704,270	151,740,505	1,069,444,775
	0404003710 P2: Maternal and Child Health	959,490,136	22,087,656	981,577,792
	0403003710 P3: Preventive & Promotive Health Services	2,740,657	-	2,740,657
	0402003710 P4: Curative Health Services	1,613,321,975	56,041,829	1,669,363,803
Trade, Industry, MSMEs, Innovations & Cooperatives	Total	189,543,831	287,027,587	476,571,418
	0301003710 P1: General administration and support-H/Qs	115,269,569	-	115,269,569
	0303003710 P2: Trade development and Promotion	20,353,540	287,027,587	307,381,127
	0304003710 P3: Cooperative development and Management	53,920,722	-	53,920,722
Energy, Environment, Forestry, Natural & Mineral Resources	Total	88,613,716	174,449,365	263,063,081
	1001003710 P1 General Administration, Planning and Support Services	33,702,520	-	33,702,520
	1002003710 P2 Environment Management and Protection	25,045,894	78,831,960	103,877,854
	1005003710 P3 Power Transmission and Distribution	12,272,819	20,000,000	32,272,819
	1006003710 P4 Alternative Energy Technologies	1,758,979	65,392,177	67,151,156
	1008003710 P5 Mineral Resources Management	15,833,503	10,225,228	26,058,731
Culture, Gender, Youth, ICT, Sports and Social Services	Total	113,094,780	136,561,787	249,656,567
	0301003710 P1: General Administration, Planning and Support Services	40,317,633	-	40,317,633
	0902003710 P2: Gender	17,084,993	6,474,899	23,559,892
	0903003710 P3: Sports	27,579,449	77,640,185	105,219,634
	0904003710 P4: Culture	7,847,294	39,796,703	47,643,997
	021000 P5 ICT Infrastructure Development	8,872,622	11,950,000	20,822,622
	0504003710 P6: Youth Training and Development	8,939,389	700,000	9,639,389
	0905003710 P7: Social Development and Children Services	2,453,400	-	2,453,400
Finance, Economic Planning & Revenue Management	Total	523,739,217	139,956,716	663,695,933
	0701003710 P1: General Administration, Planning and Support Services	390,869,631	139,956,716	530,826,347
	0710003710 P2: Economic Policy and County Planning	42,260,367	-	42,260,367

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL
		Kshs	Kshs	Kshs
	0711003710 P3: Monitoring and Evaluation Services	8,294,000	-	8,294,000
	0712003710 P4: Public Financial Management	82,315,219	-	82,315,219
Agriculture & Livestock	Total	361,569,752	845,771,294	1,207,341,046
	0101003710 P1: General Administration Planning and Support Services	63,119,308	-	63,119,308
	0102003710 P5: Crop Development and Management	4,870,497	393,299,439	398,169,936
	0103003710 P6: Agribusiness and Information Management	35,767,524	341,256,173	377,023,697
	0101020000 P7: Agricultural Extension Services and Training	22,688,369	92,542,032	115,230,401
	0105003710 P2: Fisheries Development and Management	1,040,677	-	1,040,677
	0106003710 P3: Livestock Resources Management and Development	234,083,377	18,673,650	252,757,027
Lands, Housing & Urban Development	Total	113,857,558	99,630,410	213,487,968
	0101003710 P1: General Administration Planning and Support Services	70,856,914	-	70,856,914
	0108003710 P2: Land Policy and Planning	22,986,800	45,791,629	68,778,429
	0107003710 P3: Housing Development and Human Settlement	20,013,844	53,838,781	73,852,625
County Public Service Board	Total	64,333,803	15,000,000	79,333,803
	0701003710 P1: General Administration, Planning and Support Services	46,475,589	-	46,475,589
	0713003710 P2: Human Resource Management and Development	13,194,096	-	13,194,096
	0714003710 P3: Governance and County Values	4,664,118	15,000,000	19,664,118
County Assembly Service Board	Total	1,180,814,288	229,058,553	1,409,872,841
	0701013710 P1: General Administration, Planning and Support Services	326,055,863	229,058,553	555,114,416
	0715013710 P2: Legislation, Representation and Oversight	854,758,425	-	854,758,425
Kitui Municipality	Total	79,482,767	112,970,442	192,453,209
	0201003710 P1: General Administration Planning and Support Services	45,340,082	3,000,000	48,340,082
	0202003710 P2: Road Transport	8,961,500	77,208,731	86,170,231
	0307003710 P 3: Trade Development and Promotion	3,480,000	12,500,000	15,980,000
	0730003710 P.4 Control and Management of Public finances	5,111,184	-	5,111,184
	0900003710 P .5 Social Protection, Culture and Recreation	16,590,000	20,261,711	36,851,711
	26405033710 P .6 Kenya Urban Support Programme	-	-	-
	Total	65,089,607	35,045,116	100,134,723

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL
		Kshs	Kshs	Kshs
Mwingi Town Administration	0201003710 P1: General Administration Planning and Support Services	40,555,896	3,500,000	44,055,896
	1001000000 P2: Environmental Policy Management	698,900	8,500,000	9,198,900
	0109003710 P3: Government Buildings	6,036,446	4,744,530	10,780,976
	0207003710 P4: Urban and Metropolitan Development	17,364,498	16,102,594	33,467,092
	0706003710 P5: Devolution Services	433,867	2,197,992	2,631,859
Total Voted Expenditure Kshs		8,855,347,282	5,133,433,009	13,988,780,291
	PERCENTAGE	63%	37%	100%

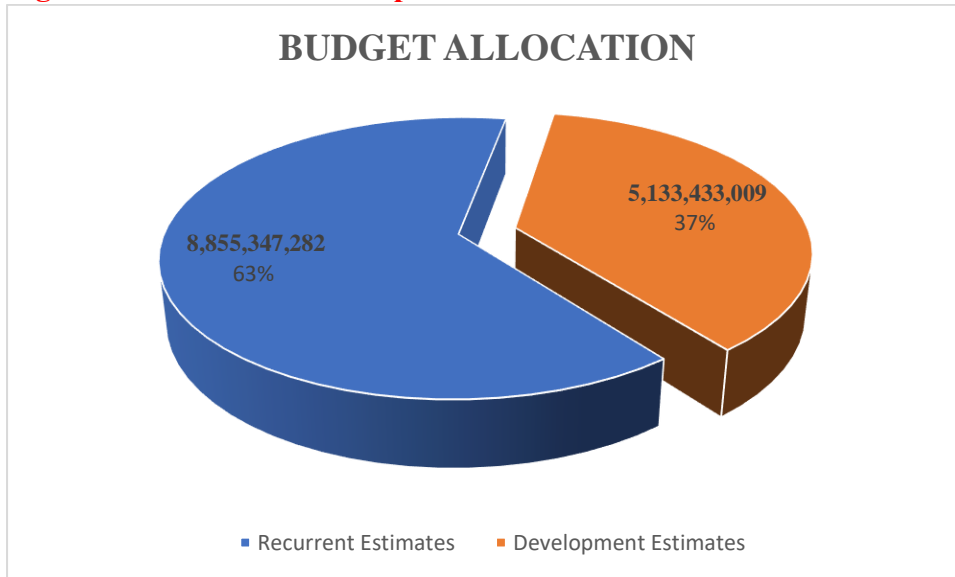
Fig 2: Budget summary by spending entity



Allocation, Recurrent and Development allocation 2023/24

Expenditure	Amount	Proportion
Recurrent	8,855,347,282	63
Development	5,133,433,009	37
Total	13,988,780,291	100

Fig 3: Recurrent and Development allocation 2023/24



BUDGET KEY AREAS OF FOCUS-FY 2023/2024

Item Code	Budgetary Economic Activity	Allocated Amount
VOTE 3711: OFFICE OF THE GOVERNOR		
2210805	National Celebrations: Jamhuri, Mashujaa, Huduma and Madaraka each @ 6M	12,000,000
2210910	Medical Insurance (Group Cover plus WIBA) for all the County staff across the County	170,000,000
3111401	CLIDP Administrative budget across the County	20,700,000
3110202	Completion of the Governor's Administration Block: Installation of a Lift	12,000,000
3110504	CLIDP- 72% Infrastructure to be utilized across the county	496,800,000
3110504	CLIDP (25% Infrastructure allocation)	172,500,000
3110599	Allocation to cater for CLIDP and other infrastructural works Pending Bills	403,105,539
3111401	Administrative cost for Pro-Poor budget across the county	3,600,000
3110504	Pro-Poor (25% Infrastructure)	30,000,000
3110599	PENDING BILLS(Other Infrastructure and Civil Works -)	25,184,474
2211308	Legal Dues/ Fees, Arbitration and Compensation Payments (including on-going cases) - Pending Bills	39,312,866
2211320	Liaison meetings between County Executive and County Assembly	14,370,000
2210302	Allocation To cater for Facilitation of Vas, Sub County Admns, DSCA, Ward Admns During Meetings)	3,217,053
2210303	Daily Subsistence Allowance(VAs paid 5,000 each(247), Ward Admns 7,000 Each (40), DSCA 8,000(8), Sub-C.Admins 10,000(8))	6,902,214
2210603	Rents and Rates - To cater for VAs and Ward Admns offices rent	7,000,000
2210802	Boards, Committees, Conferences and Seminars for Ward Development Committee	3,600,000
2211201	Allocation for Refined Fuels and Lubricants for Transport To cater for 40 Motorbikes for Ward Admns offices and 10 motor vehicles(HQ and Sub-county	3,000,000
3110202	Allocation for Completion of 35 Ward offices	54,853,604
3110299	Construction of Buildings (Completion of construction of 5 Police stations along the Borderline each @ Kshs 20M. KONAKALITI/ KATUMBA/TWAMBUI/MANDONGOI/IMUMBA	50,000,000
3110299	Allocation to cater for Construction of Buildings (Pending Bills)	50,174,240
3130101	Budget allocation for Acquisition of Land-(For construction of Ward office-Kyangwithya East).	1,700,000
3111401	Budget allocation for Operationalization of Kitui County Alcoholic Drinks Control Act 2014 (to cater for Liquor licencing board and sub-county committees)	5,800,000
VOTE 3728: OFFICE OF THE DEPUTY GOVERNOR		
3110504	Establishment of reserve boundary, preparation of architectural designs and Bills of Quantities for Tulima Gate in SKNR	1,000,000
3110504	Drilling of borehole at Kaningo HQs, Clearance of 75KM cutline (Wikithuki-Mitamisiyi), Establishment of security base at Masyungwa/Mandongoi, Renovation of George Adamson picnic site, Opening up of Ikime campsite, Renovation of Masyungwa Gate; Community sensitization and awareness creation on human-wildlife conflict and tourism benefits	7,700,000
3110599	Establishment of a ranger's base at Kalalani Primary to a County/KWS Rangers camp (For posting once the rangers are trained), Drilling of a borehole at Kalalani base	6,000,000
3110504	Establishment of Kanyonyoo community wildlife conservancy with Grading and opening up of access and feeder road, Development of county conservancies bill and Training of Rangers/Wardens	2,000,000
3111404	Development of Tourism support infrastructure and Promotions: Museve Shrines; Mumoni and Mutitu hills IBA centres	3,588,329
3110504	Development phase 2 of Kalundu Eco-park (Swimming pool, Orphanage, Zipline, Quick Shops, Benches, Nature trails, Landscaping)	2,000,000

Item Code	Budgetary Economic Activity	Allocated Amount
3110504	Establishment of Mutomo Reptile Park: Construction of snake house and operationalization of Mutomo reptile park (Snake cages installation and stocking)	7,996,130
3110504	Development of Ikoo Valley (Bazaar View Point) and Development of Yanzuu Rock Retreat centre	2,000,000
3110504	Establishment of infrastructure for Emergency Response Centre	7,500,000
3110504	Other Infrastructure and Civil Works	4,153,942
2810205	Emergency Fund	6,000,000
VOTE 3729: MINISTRY OF WATER AND IRRIGATION		
3110504	Construction of Water Structures	301,901,130
3110599	Water Structures - Desiltation of dams in readiness for elnino rains	50,000,000
2510199	Subsidies to Non-Financial (other budget - KITWASCO/KIMWASCO)	30,000,000
3111504	Repairs & Rehabilitations - Pending Bills	66,487,989
3110504	Construction of 120 sand dams - 3 per ward for irrigation	230,420,254
3110505	Construction of 16 cluster irrigation projects	80,030,266
3110599	Solar powered irrigation	19,907,486
VOTE 3730: MINISTRY OF EDUCATION, TRAINING AND SKILLS DEVELOPMENT		
2210799	Training Expenses - Training of ECDE teachers on CBC curriculum	4,106,500
3110202	Non-residential buildings - Construction of 40 ECDE Classrooms	48,000,000
3110202	Non-residential buildings - Provision of sanitation facilities (WASH Programme)	7,000,000
3110203	Non-residential buildings - Pending Bills	15,816,677
3111101	Purchase of Furniture and fittings ECDE	15,000,000
3111109	Purchase of educational aids and related equipment (ECDE CBC Curriculum Teaching and learning materials)	25,823,917
3111120	Purchase of Specialised Plant - Outdoor Play Equipment for ECDEs	10,000,000
2210711	Grade Test - VTC Examinations	18,360,000
3110202	Establishment of ICT centres in VTCs	4,000,000
3110504	Other infrastructure and civil works - Face lifting of existing VTCs	23,400,000
3111101	Establishment of a centre of specialization and homecraft centres at Manyenyoni, Kanyonyoo, and Syongila (Current KIYODEC, Leather industry & KICOTEC) in Masonry, leatherwork, and clothing	10,000,000
3111101	Equipping of ICT centers in VTCs	5,000,000
3111101	Provision of Start-up tool kits to VTC graduates	12,000,000
3111101	Supply of training tools and Equipment to VTCs	13,000,000
VOTE 3731: MINISTRY OF ROADS, PUBLIC WORKS & TRANSPORT		
3110599	Completion of the Ministry's office at an estimated cost of Kshs. 5.0 Million Kitui West Sub-County Head Quarters which will comprise; a) Ring beam completion b) Roof structure covering c) Finishes both external and internal d) Wiring and Electrification e) External works -; Landscaping, storm water drainage, and associated civil works Completion of the Ministry's office at an estimated cost of Kshs. 3.0 Million at Kitui Rural Sub-County Head Quarters and will comprise of; a) Finishes both Internal and External b) Wiring and Electrification c) Landscaping works and Storm water drainage	8,000,000
2210606	Lease/ Hire of Tractors and other Equipments (Hire of equipments) - 50kms per Ward translating to 2000kms in the County	50,000,000
3110401	Major Roads (Roads construction works and maintenance of box culverts,drifts,gravelling, concrete slabs, gabions) - 1No. project per Ward and/ or crosscutting two ore more wards	284,749,652

Item Code	Budgetary Economic Activity	Allocated Amount
3110401	Major Roads (Fuel Levy - Grant Revote)	8,927,720
3110499	Road widening and Dozing works. - New - 5kms per Ward translating to 200kms in the County	50,000,000
3110499	Construction of Roads - Road widening and Dozing works. - Improvement of Ithookwe Show Ground	2,000,000
3111120	Purchase of Lab Equipment and tools	2,000,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment	5,000,000
3110402	Access Roads (Fuel, maintenance of plant and machinery and culverts)	53,166,400
3110599	Construction of BODABODA sheds and associated civil works - Construction of 40No. Boda Boda sheds - one per Ward	18,000,000
3110799	Purchase of various Mechanical and other relevant equipment - Purchase of 1No. Prime mover complete with a low bed	30,000,000
VOTE 3716: MINISTRY OF HEALTH AND SANITATION		
3111112	Operationalization of Integrated Health management information system(IHMIS) in KCRH and mwingi) operationalization of the software basically putting up the hardware.Currently using private software which is not fully integrated. Moving to government software which is free and more integrated after setting up the hardware	5,000,000
3110202	Fencing of the ear-marked area (Mutitu sub-county hospital compound) where Nzamba kitonga memorial hospital will be constructed, construction of a gate and sentry , installation of elevated water tank	19,500,000
3110202	Completion of construction blood satellite at KCRH with exception of finishing works)-stalled project	3,585,824
3110202	Continuation of construction of a female ward (Mother-Child Centre) at Mwingi Level IV hospital (Walling) -Multi-year project stalled	5,636,500
3110202	Roofing of medical store at Kitui County Referral Hospital and construction of Mwingi level IV hospital (walling)-Multiyear projects that had stalled	5,000,000
3110202	Expansion of 3 hospitals to enable them attain Level IV status (completion of Tseikuru x-ray department , completion of Kauwi x-ray block, completion of Mutitu theatre)	10,000,000
3110202	Construction of Kanguu Dispensary in Chuluni in Nguni Ward	5,000,000
3110202	Construction of Kitoo Dispensary in Mutomo Ward	5,000,000
3110202	Completion of maternity unit at Kalisasi Health Centre in Mwingi Central ward	3,063,736
3110202	Completion of Kyandui dispensary in Mulango ward	4,900,000
3110202	Improvement of Kyamatu Dispensary in Voo/Kyamatu ward	4,900,000
3110202	Upgrading of Endau Dispensary in Endau/Malalani Ward	3,900,000
3110202	Improvement of Waita Health Centre in Waita Ward	2,900,000
3110202	Upgrading of Kanziko Health Centre in Kanziku Ward	8,000,000
3110202	Upgrading of Tiva dispensary in Kwangwithya West Ward	8,000,000
3110202	Upgrading of Mutomo Hospital in Mutomo Ward (construction of a male ward and renovation of the maternity theatre)	6,000,000
3110202	Face-lifting of Kakithya dispensary in readiness for operationalization	2,000,000
3110202	Improvement of Kawala Dispensary in Nguni Ward	2,000,000
3110202	Upgrading of Yatta Health Centre in Yatta/Kwa Vonza Ward (completion of maternity theatre)	2,900,000
3110202	Construction of a placenta pit at Tharaka health centre	500,000
3110202	Re-roofing of cancer centre at Kitui County Referral Hospital	2,700,000
3110202	Upgrading of the kitchen at KCRH (ceiling, paint works, replacement of the window panes)	1,000,000
3110202	Completion and operationalization of Kanyangi Level IV Theatre, construction of a gate and sentry house, fencing of the hospital	4,000,000

Item Code	Budgetary Economic Activity	Allocated Amount
3110202	Completion of Mutomo OPD stalled project - The project had been budgeted in the FY 2022/23 and was not implemented due to legal tussle. This has been resolved and will be implemented in the current FY.	8,232,887
3110202	Initiate construction of South Eastern Kenya renal centre at KCRH	22,000,000
3110302	Renovation of Kisasi health centre	2,238,500
3111504	Continuation of construction of stone Fence at Mwingi Level IV Hospital- Multiyear project	3,000,000
Hospital FIF /COST SHARING refunds for the 14 county hospitals-		
2640499	KITUI COUNTY REFERRAL	157,924,242
2640499	KITUI COUNTY REFERRAL-AMENITY	33,322,991
2640499	MWINGI SUB COUNTY HOSPITAL	123,185,513
2640499	MIGWANI SUB COUNTY HOSPITAL	15,728,893
2640499	KATULANI HOSPITAL	6,533,540
2640499	MUTITU SUB COUNTY HOSPITAL	6,775,523
2640499	IKANGA HOSPITAL	6,049,574
2640499	NUU SUB COUNTY HOSPITAL	6,049,574
2640499	KANYANGI SUB COUNTY HOSPITAL	6,049,574
2640499	KYUSO SUB COUNTY HOSPITAL	7,259,489
2640499	KAUWI SUB COUNTY HOSPITAL	8,196,589
2640499	TSEIKURU SUB COUNTY HOSPITAL	9,679,319
2640499	IKUTHA SUB COUNTY HOSPITAL	13,309,063
2640499	MUTOMO HOSPITAL	7,259,489
2640499	ZOMBE HOSPITAL	6,049,574
2640503	Universal Healthcare in Devolved System Program from DANIDA - support for Health centres & dispensaries	16112250
2640503	Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities	3557250
3110202	Completion of mortuaries in KCRH and Mwingi level IV hospital	16,087,656
3110202	Face-lifting and construction of a 2-door pit latrine at Kathini dispensary kanyangi ward	1,500,000
3110202	Construction of 4-door pit latrine at Kanyunga health centre	850,000
3110302	Refurbishment of Non-Residential Buildings-Renovations of health facilities (Yatta Health centre mortuary-3-phase electricity,Mbitini health centre-face-lifting of the maternity unit)	3,650,000
2640499	Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding	12,555,000
2640499	Primary Health Facility (Health Centres & dispensaries) -County funding	42,555,000
2211001	Pharmaceutical Medical Items	225,460,800
2211002	Dressings and Other Non-Pharmaceutical Medical Items	124,539,200
2211023	supplies for production -Covid 19 Pending Bills: Procurement of raw materials and equipments for Kitui Pharma Industries Kshs 4,661,525 ; Procurement of screening thermometers for KCRH Kshs 1,889,910 and Procurement of ICU equipments for KCRH Kshs 8,627,900	16,326,684
2211023	supplies for production -Kitui Pharma Industries (raw materials, water purifier, etc)	3,842,600
2220203	Maintenance of Medical and Dental Equipment (maintenance of haematology, biochemistry, CT scan, Ultra sound machines, mortury coolants,washing machines, generators, renal dialysis machine,anaesthesia,oxygen analyser, ECG machines, water purification machine at the dialysis unit)	4,900,000
3110701	Purchase of Motor Vehicles - One Oxygen Transporting Van	5,500,000

Item Code	Budgetary Economic Activity	Allocated Amount
3111101	Equipping Laboratory Units in 3 hospitals with: Automated biochemistry analyser(1.45Mx3, Automated hematology analyser(1.45Mx3), Electrolyte analyser(400,000x3)=1.2M, The facilities are: Tseikuru, Migwani, Mutitu.	10,000,000
3111101	Purchase of medical equipment for rehabilitation departments in KCRH and Mwingi Level IV Hospital (Gym unit @ 2,400,000, Shortwave diathermy @ 1,500,000, Vacuum sanction machine @ 1,100,000)	4,000,000
3111101	Equipping of surgical/amenity ward at mwingi level IV hospital enhance healthcare delivery in the facility (beds and drip stands)	4,000,000
3111101	Expansion of Ikutha hospital to attain Level IV status (Equipping of Ikutha theatre-oxygen piping, lighting , anaesthesia tray)	2,000,000
3111101	Furnishing and equipping of new Outpatient Department (OPD)/ casualty Department for Kitui County referral hospital -Multi-year project	2,000,000
3111101	Installation of solar systems in health facilities (Kaumu dispensary, kamuwongo health centre,kwa vonza dispensary, Kiviu dispensary,yalatani dispensary, nduvani dispensary) based on priority needs	2,000,000
3111101	funds to cater for purchase of oxygen refilling unit for Kitui County Referral Hospital	2,088,325
3111101	Equipment mwingi mortuary equipments (pending bill)	2,979,170
VOTE 3732: MINISTRY OF TRADE, INDUSTRY, MSMEs, INNOVATIONS & COOPERATIVES		
3110202	Market infrastructure development	181,088,584
3110504	Establishment of aggregation and industrial park at the Economic and Investment zone	100,000,000
4110301	Kitui County Empowerment fund	20,000,000
VOTE 3733: ENERGY, ENVIRONMENT, FORESTRY, NATURAL AND MINERAL RESOURCES		
2630203	Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA) Program, County Climate Institutional Support (CCIS) Grant	22,019,260
2630203	Capital grants - (1.5% of the County Development budget contribution towards operationalisation of county climate fund)	52,012,700
3111305	Purchase tree seeds, seedlings and tree nursery materials for reforestation: Tree Planting	4,800,000
3110504	Other Infrastructure and Civil Works (Rural Electrification, Power Transmission and Distribution)	20,000,000
3110504	Other Infrastructure and Civil Works (Installation of solar security lights at Ward level)	31,500,000
3111109	Purchase of Educational Aids and Related Equipment (Tools and equipment for energy centre)	2,000,000
3111109	Purchase of Educational Aids and Related Equipment (Tools and equipment for awareness creation and capacity building)	3,000,000
3111305	Purchase tree seeds, seedlings (Promotion of woodlots of fast maturing trees for wood fuel)	1,000,000
3111504	Other Infrastructure and Civil Works (Maintenance of Solar security lights at the Ward level)	25,997,734
3111599	Other Infrastructure and Civil Works (Maintenance of Solar security lights at the Ward level) - Pending Bills	1,894,443
3110504	Other Infrastructure and Civil Works (Supply and installation of fabricated containers for temporary Offices, Gemology centre and mineral testing laboratory)	6,000,000
3111107	Purchase of Laboratory Equipment (Gemstone and mineral testing laboratory equipment)	4,225,228
VOTE 3734: MINISTRY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL SERVICES		
2210504	Conduct campaigns on responsible sexual behavior, contraceptives, teenage pregnancy, early marriages, abortion and HIV/AIDS prevention, among the youth in all the wards	2,160,000
3111111	Purchase of ICT Equipment in four (4) Vocational Traning Centres	4,000,000
3111111	ICT Equipment maintenance in 22 Vocational Traning Centres	3,000,000
3110504	Develop Kitui Stadium – Spectator terraces.	6,000,000

Item Code	Budgetary Economic Activity	Allocated Amount
3110504	Chainlink fencing and earthworks of Kivou stadium in Kivou Village in Kivou ward of Mwingi Central Sub/county (Fencing and levelling - earth works)	2,500,000
3110504	Chainlink fencing and earthworks of Kyoani stadium in Kyoani Village in Ikutha ward in Kitui South Sub/county (Fencing and levelling - earth works)	3,000,000
3110504	Development of 9 play grounds	46,000,000
3110504	Other Infrastructure and Civil Works (Pending Bills)	20,140,185
3110504	Initiate construction of a Rescue Centre for GBV survivors in Kitui at Ikutha Level IV Hospital	6,474,899
3110504	Progressive construction of Manyenyoni Resource Center	12,081,345
3110504	Equip Mwingi and Kyoani Resource centres with culinary and audio sets	3,499,880
3110504	Construction of 4 door Pit latrine at Mwitika Social Hall)	1,997,792
3110504	Construction of Tuck-shop at the Kitui Public Park	1,324,790
3110504	Construction and Equipping of Lower Eastern Heritage Centre - Tseikuru	19,392,896
3111099	Purchase of Office Furn and Gen - Other-Operationalization of Mwitika Social hall	1,500,000
3736: MINISTRY OF AGRICULTURE AND LIVESTOCK		
2211004	Fungicides, Insecticides and Sprays (pesticides for cotton)	1,000,000
2630203	Capital grants-World Bank (Emergency Locust Response Project - ELRP)	158,829,968
3111301	Certified Crop Seeds (drought tolerant crop seeds - DTCs)	40,000,000
3111399	Purch. of Certified Seeds - (promote horticulture production through SHEP approach)	4,800,000
4550201	World Bank funded (NARIGP Project)	188,669,471
3110599	Other Infrastructure and Civil Works (subsidized tractor ploughing services)	15,813,444
3111103	Purchase of Agricultural Machinery and Equipment (10 disc ploughs, 2 sub soilers, 5 rippers, 50 levelling kits)	8,250,000
4550201	World Bank funded (NAVCD Project)	317,192,729
2210505	Trade Shows and Exhibitions	51,563,327
2630203	Capital grants-Sweden funded (ASDSP Programme)	1,779,955
2211007	Agricultural Materials, Supplies and Small Equipment (support ATC seedling nursery for fruit trees-10,000 banana plantlets, assorted vegetable & fruit-tree seeds and polybag tubes)	2,050,000
3110504	Other Infrastructure and Civil Works (Construction and refurbishment of office blocks at Kitui East & Kitui South Sub-counties respectively)	3,500,000
3110504	Other Infrastructure and Civil Works (Upgrading Ithokwe Showground)	10,000,000
2211007	Agricultural Materials, Supplies and Small Equipment (provision of 15 egg incubators)	1,500,000
2211007	Agricultural Materials, Supplies and Small Equipment (provision of modern beehives for apiary establishment)	2,500,000
3111304	Certified Crop Seed & Range development (provision of Pasture seeds, rehabilitation & conservation of Rangelands)	2,000,000
2211007	Agricultural Materials, Supplies and Small Equipment (Procure and distribute 100 motorized spray pumps, and 500lts Acaricides)	3,000,000
2211026	Purchase of Vaccines and Sera (Procure 10,000 FMD, 50,000 LSD, 500,000 NCD, 25,000 Anti rabies vaccines and vaccinate 375,000 assorted livestock)	7,173,650
3110504	Other Infrastructure and Civil Works - completion of livestock office block	2,500,000
VOTE 3737: MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT		
3130102	Land clinics and policy for eight sub counties - Public Sensitization in liaison with the county assembly-educate the public on the role of the ministry of lands in land management in the county.	5,000,000
3111401	Prefisibility studies(Data collection, preparation of a basemap, advertisement, survey works and approval)- County Spatial plan	5,000,000
3130101	Acquisition of Land-Land Banking	16,300,000
3111499	Plot verification, plot valuation and plot mapping	3,142,200
3110504	Establishment of County Land Registry	1,936,922

Item Code	Budgetary Economic Activity	Allocated Amount
3111401	Digitization of Plans and Other Spatial Records.	2,000,000
3111402	Preparation of Physical and Land Use Plans	20,877,551
3111402	Valuation roll	3,706,156
3111401	Formulation of Kitui County Risk/ disaster management policy for the 8 sub counties urban areas	2,500,674
3111403	To prepare a data register for the urban areas in the county for ranking purposes.	8,351,000
3111404	Establishment of Mutomo and Kyuso Town Administrations	17,987,134
3110504	Upgrading and maintenance of roads within the six sub county headquarters	2,000,000
3110505	Installation of street lights along the roads of 8 the urban areas.	21,500,000
3110504	Pending Bills(Historical pending bills prior to the new regime) - Invoiced, Ongoing programs, Uninvoiced 2022/2023 Commitments	10,351,647
VOTE 3723: COUNTY ASSEMBLY SERVICE BOARD		
3110201	Construction of Residential Buildings	35,000,000
3110202	Construction of Non Residential Buildings	190,558,553
3110504	Other Infrastructure and Civil Works	3,500,000
VOTE 3724: KITUI MUNICIPALITY		
3110299	Installation of parking shed for Fire engine vehicle-1No-At Kitui Municipality Compound	3,000,000
3110402	Desilting of roads and drainages	1,500,000
3110504	3km Walk ways, culverts, Storm water drains in other towns within kitui Municipality- Stadium junction to Kitui villa-both sides, Along ATC road, Riverside hotel to Kalundu bridge	3,000,000
3110504	PENDING BILLS -storm water drainage and Cabro workways at Kalundu, from Cathedral to total petral station and opposite mambo hotel, Tungutu-ithookwe show ground, Road Recarpeting Lake Oil Jubilee road, Upgrading to bitumeous standard tungutu high school show ground road, Chain link Fencing and gate Kitui Cemetery, construction of three door ablution block kitui public park, Street light installation Kwa Muna-Kwa Kyenza shopping centre and Refurbishment of the Kitui town slaughter house	28,026,432
3110599	Potholes patching and re-carpeting of tarmacked roads within Kitui Municipality- Along Hospital -Resort Road,Kilughya street,Slaughter Road,Mosquitos estate	3,000,000
3110699	4 km Installation of cabro paved walkways and parking slots in Kitui CBD-Corridor behind Cooperative bank,walkway opposite Mambo Travellers Hotel	6,000,000
3110604	Installation of 160 No. poles of solar powered security/streetlights with Concrete poles- from Mumoni to Konani kwa Kalundu Junction,Kalundu market to Kaveta Junction,law court junction along hospital road.	28,000,000
3110604	Installation of solar powered security/streetlights in other Five Wards within the Municipality outside the Township Ward	13,000,000
3110202	Construction of perimeter wall at Kalundu market-For security of traders goods	8,000,000
3110399	Renovation of three(3No.) public toilets in Kitui Town- At Buspark,Kalundu Market and Kunda Kindu stage	4,500,000
3110299	Construction of 1No new slaughter house outside town at Isaangwa-to relocate the existing slaughter house	10,000,000
3110699	Maintenance of Kalundu Dump site Excavation and relocation of wastes from Kalundu dumpsite to Kanyonyoo-Current Kalundu dumpsite is near kalundu river and Kalundu market thus environmentally unfit.	6,761,711
3111120	Fabricate 7 (Number) (@ Ksh. 500,000) waste bins (bulk bins/ skips)-To be place;1 along stadium road to serve Bondeni estate,1 at Aden house to serve Mosquito estate,1 along mama Ngina street to serve CBD,I along KMTC road opposite rubis petrol station to serve Kundu kindu estate and market,1 at Kiembeni along slaughter road to serve bondeni and slaughter estates and 2 at Kalundu market.	3,500,000

Item Code	Budgetary Economic Activity	Allocated Amount
VOTE 3725: MWINGI TOWN ADMINISTRATION		
3130101	Acquisition of Land (Purchasing of 3/4 acre land for construction of Nguni/Garissa bus park)	3,500,000
3110504	Other infrastructure and civil works (2nd Phase of Rehabilitation of street lights)	4,744,530
3111401	Pre-feasibility, Feasibility and Appraisal Studies (Preparation of Mwingi Municipality Integrated Development Plan)	10,000,000
3110599	Extension of car park cabro paving works at Kanini Kaseo probox stage	8,902,594
3110504	Construction of phase II of walling of the Mwingi Ngwatano Dumpsite	4,500,000
3110599	Beautification of town- between KCB Junction and Satsons petrol station	4,000,000
3110599	Construction/installation of slaughterhouse gate, slab and other renovation works	2,197,992