



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 |
|--|
|--|

| 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 |