



PROGRAMME BASED BUDGET SUPPLEMENTARY I

2024/2025 FY

COUNTY GOVERNMENT OF KITUI

FOR THE YEAR ENDING 30TH JUNE 2025

OCTOBER 2024

Table of Contents

GLOBAL SUPPLEMENTARY BUDGET I 2024/2025 FY	2
RECOMMENDED REVENUE ENVELOP SUPPLEMENTARY BUDGET I FY 2024-2025	3
3711: OFFICE OF THE GOVERNOR	6
3728: OFFICE OF THE DEPUTY GOVERNOR	29
3729: MINISTRY OF WATER AND IRRIGATION	37
3730: MINISTRY OF EDUCATION, TRAINING & SKILLS DEVELOPMENT	45
3731: MINISTRY OF ROADS, PUBLIC WORKS & TRANSPORT	52
3716: MINISTRY OF HEALTH AND SANITATION	59
3732: MINISTRY OF TRADE, INDUSTRY, MSMEs, INNOVATIONS & COOPERATIVES ..	78
3733: MINISTRY OF ENERGY, ENVIRONMENT, FORESTRY, NATURAL & MINERAL RESOURCES	87
3734: MINISTRY OF CULTURE, GENDER, YOUTH, ICT, SPORTS AND SOCIAL SERVICES	103
3735: FINANCE, ECONOMIC PLANNING & REVENUE MANAGEMEN	115
VOTE 3736: MINISTRY OF AGRICULTURE & LIVESTOCK	125
VOTE 3737: MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT	134
3722: COUNTY PUBLIC SERVICE BOARD	142
3723 COUNTY ASSEMBLY SERVICE BOARD	150
3724: KITUI MUNICIPALITY	156
3725: MWINGI TOWN ADMINISTRATION	166

SUMMARY BY VOTE AND PROGRAMME

KITUI COUNTY GOVERNMENT SUPPLEMENTARY I BUDGET ESTIMATES 2024/25

GLOBAL SUPPLEMENTARY BUDGET I 2024/2025 FY

GLOBAL SUPPLEMENTARY I BUDGET FY 2024/25

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2023/24 - Kshs		
Office of the Governor	1,399,507,281	1,088,425,698	2,487,932,979
Office of the Deputy Governor	154,703,556	34,298,479	189,002,035
Ministry of Water & Irrigation	153,446,794	634,298,726	787,745,520
Ministry of Education, Training & Skills Development	941,467,773	134,743,229	1,076,211,002
Ministry of Roads, Public Works & Transport	214,290,323	719,037,799	933,328,122
Ministry of Health & Sanitation	3,828,662,895	419,802,009	4,248,464,905
Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives	198,906,966	638,194,086	837,101,052
Ministry of Energy, Environment, Forestry, Natural & Mineral Resources	126,041,344	365,896,088	491,937,432
Ministry of Culture, Gender, Youth, ICT, Sports & Social Services	161,483,303	46,500,045	207,983,348
Ministry of Finance, Economic Planning & Revenue Management	456,053,372	102,791,974	558,845,346
County Public Service Board	66,866,658	24,734,068	91,600,726
County Assembly Service Board	1,246,640,989	107,858,553	1,354,499,542
Kitui Municipality	80,196,569	85,896,953	166,093,522
Mwingi Town Administration	69,203,800	30,852,967	100,056,767
Ministry of Agriculture & Livestock	362,669,257	568,508,752	931,178,009
Ministry of Lands, Housing and Urban Development	102,234,064	275,802,376	378,036,439
Total Voted Expenditure Kshs	9,562,374,945	5,277,641,803	14,840,016,748
	64%	36%	100%

RECOMMENDED REVENUE ENVELOP SUPPLEMENTARY BUDGET I FY 2024-2025

ANNEX II

COUNTY GOVERNMENT OF KITUI

RESOURCE ENVELOP FOR FY 2024/2025					
S/No	Source	Actual Revenue 2022/23	Projected Revenue Estimates 2023/24	Projected Revenue Estimates 2024/25	Projected Revenue Estimates 2025/26
		Kshs	Kshs	Kshs	Kshs
1	Equitable share				
	Equitable share	10,393,970,413	10,824,785,855	11,244,322,462	12,089,226,552
	Transfer of Library Services		4,701,081	-	-
	Sub Total Equitable Share	10,393,970,413	10,829,486,936	11,244,322,462	12,089,226,552
2	Grants				
	Free Maternal Healthcare				
	Compensation for User Fees Forgone			-	-
	Road Maintenance Fuel Levy			445,098,850	489,608,735
	Grants from World Bank (KDSP)			37,500,000	41,250,000
	World Bank (Universal Health)			-	-
	World Bank (Agriculture - Rural Growth)	227,100,709	150,000,000	-	-
	World Bank (Emergency Locust Response Project (ELRP))	68,522,528	133,683,244	121,025,000	133,127,500
	IDA (World Bank) credit (National Agricultural Value Chain Development Project (NAVCDP))	67,192,729	250,000,000	151,515,152	166,666,667
	HSSP/HSPS - (DANIDA/IDA)	28,405,688	16,112,250	13,601,250	14,961,375
	County Aggregation and Industrial Parks Programme			250,000,000	275,000,000
	Community Health Promoters			58,050,445	63,855,490
	World Bank loan to Supplement financing of County Health Facilities			-	-
	World Bank Credit to Finance Locally - Led Climate Action Program (FLLoCA)	11,000,000	11,000,000	-	-

RESOURCE ENVELOP FOR FY 2024/2025					
S/No	Source	Actual Revenue 2022/23	Projected Revenue Estimates 2023/24	Projected Revenue Estimates 2024/25	Projected Revenue Estimates 2025/26
		Kshs	Kshs	Kshs	Kshs
	UNFPA (9th Country Programme Implementation)			-	-
	Development of Youth Polytechnics			-	-
	Other GOK Grants (Doctors & Nurses Allowance)			-	-
	Kenya Urban Support Project - World Bank	2,339,915	-		-
	Kenya Urban Support Project (UIG)- World Bank			35,000,000	38,500,000
	ASDSP	11,636,683	1,292,965	-	-
	Allocation for Court Fines			50,000	55,000
	Allocation for 20% Share of Mineral Royalties			114,279	125,707
	KCEP-KRLA			-	-
	FAO			-	-
	GoK Conditional Grant - Covid Fund			-	-
	Pro Poor			-	-
	Subtotal	416,198,252	562,088,459	1,111,954,976	1,223,150,474
		10,810,168,665	11,391,575,395	12,356,277,438	12,973,340,829
3	Own Revenue				
	County Ministry/ Entity				
	Office of the Governor	12,461,000	22,476,805	35,875,855	15,219,872
	Office of the Deputy Governor			-	112,740
	Ministry of Water and Irrigation	2,420,250	1,017,000	1,623,262	2,275,472
	Ministry of Education, Training & Skills Development	21,014		-	112,740
	Ministry of Roads, Public Works & Transport	1,690,980	3,289,568	5,250,571	3,636,986
	Ministry of Health and Sanitation	270,153,643	272,308,709	434,639,525	368,705,668
	Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives	1,746,994	861,124	1,374,464	3,438,564
	Ministry of Energy, Environment, Forestry, Natural & Mineral Resources	525,200	573,500	915,379	6,503,434

RESOURCE ENVELOP FOR FY 2024/2025					
S/No	Source	Actual Revenue 2022/23	Projected Revenue Estimates 2023/24	Projected Revenue Estimates 2024/25	Projected Revenue Estimates 2025/26
		Kshs	Kshs	Kshs	Kshs
	Ministry of Culture, Gender, Youth, ICT, Sports & Social Services	111,000	251,480	401,394	225,480
	Ministry of Finance, Economic Planning & Revenue Management	80,039,139	94,151,509	150,277,849	92,358,805
	Ministry of Agriculture & Livestock	3,224,055	14,434,340	23,039,053	11,029,015
	Ministry of Lands, Housing & Urban Development	18,302,149	25,791,050	41,165,814	27,424,901
	Kitui Municipality	48,451,197	53,227,811	84,958,394	55,921,664
	Mwingi Town Administration	25,207,847	28,666,919	45,756,069	29,094,233
	The NHIF arrears amounting to Kshs. 121,742,201 which was not remitted to the Ministry of Health and Sanitation by close of FY 2023/24			121,742,201	
	REFUND OF UN-UTILISED PREMIUM PAID FOR UHC MEDICAL PROGRAM (Over payment during FY 2020/21 - Elders Universal Coverage - Part of the KCHIC)			41,626,110	
	Subtotal	464,354,468	517,049,815	988,645,941	994,313,304
	TOTAL	11,274,523,133	11,976,575,395	13,344,923,379	13,589,400,402
	% of Equitable Share	92%	90%	84%	89%
	% of Own Resources	4%	4%	7%	7%
	% of Grants	4%	5%	8%	9%
		100	100	100	100
	Revote from previous budget	1,118,001,643	2,012,204,897	1,495,093,369	
	Total Resource Envelope	12,392,524,776	13,988,780,291	14,840,016,748	13,589,400,402

3711: OFFICE OF THE GOVERNOR

Vision

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

Mission

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

Part C: Programme Objectives

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

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

CFSP 2024/2025 PLANNED PROJECTS CAPITAL AND NON-CAPITAL TO BE IMPLEMENTED

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

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

Broad Priorities	Proposed Projects and Programmes for FY	Expected Outcomes	Budget Estimates
	2024/2025		
Effectively facilitated Liaison activities	CA & CE consultative forum	Effective and efficient running of Governor's events and scheduled meetings.	36,000,000
Supported County Government Development Agenda.	Supporting strategic initiatives while advancing the overall goals and functions of the County Government.	Effective service delivery.	500,000
Effectively Managed Governor's Diary Governor's Services and Security support programme	Governor's Diary Management Support to protocol unit operations	Effective service delivery. Effective service delivery.	2500000
Other Operation and Maintenance	Other O& M (Fuel, DSAs, Water and Sewerages, Operational maintenance, Routine maintenance, Purchase of Computers etc.)	Effective service delivery.	7,000,000
O&M	Operations and maintenance (O& M)	Sustained operations, well equipped administrators' offices for efficient service delivery across the county through Decentralized units.	20,000,000
	General Office supplies for 303 administrators		
	·Supply of staff and casual uniform. Purchase of Computers		
	·Purchase of office Furniture's for administrators.		
	·Boards, conference, seminars and allowances catering for 303 administrators		
	·Airtime for all the SCAs, DSCAs, WAs and HQ Directors.		
	·Electricity, water and sewerages bills for the constructed Ward offices and Sub County offices.		
Casuals- Market 235 casuals Cleaners' engagement (233) casual/market cleaners for 20 days per month @ksh.411 amounting to ksh.1, 915,260 Monthly hence ksh. 22,983,120. per annum	Improved cleanliness in markets, enhanced market appeal, and positive impact on public health.	25,024,968	
Training and Capacity Building of 372 Decentralized Units Staff.	For the department to be able to train a quarter of its staff (93), it requires ksh. 9,300,000. Hence the said amount budgets for 1/8 of the staff (46)	Enhanced skills and knowledge among staff, leading to improved job performance and organizational effectiveness.	3,450,000
	Civic Education (Advertising, awareness and Publicity Campaigns)	Increased public awareness, improved understanding of civic issues, and enhanced community engagement.	3,000,000

Broad Priorities	Proposed Projects and Programmes for FY	Expected Outcomes	Budget Estimates
	2024/2025		
	Rents and Rates - Non- Residential (To cater for VAs and Ward Admns offices rent for ksh. 1,544,400 quarterly thus 6,177,600 – bound to change after expiry of the contracts)	Adequate office spaces for Village Administrators (VAs) and Ward Administrators, ensuring a conducive work environment.	7,300,000
	Operationalization of Kitui County Alcoholic Drinks Control Act 2014 (to cater for Liquor licensing board and sub-county committees)	Effective implementation of regulations, enhanced control over alcoholic beverages, and improved public safety.	2,000,000
Security Improvement	Construction of three (3) police stations (Tseikuru, Nuu and Kanziku) @ ksh. 32,490,107. Block 3No @ ksh. 11,422,409, Junior staff quarters (2 of 4 units) 3No@ ksh. 8,460,276, Pit latrine 3No@ksh. 1,192,423	Improved security	25,000,000
Security Improvement	Completion of five (5) ongoing police stations Mutha (Konakaliti), Voo/Kyamatu (Imumba), Endau/Malalani (Twambui), Ngomeni (Mandongoi), and Nguni (Katumba) WORKS NOT DONE, Junior staff B ksh. 4,230,138 OCS ksh. 4,309,921,	Improved security	25,000,000
Service Delivery Improvement	Completion of Ward Administrators offices Pending Bills	Enhances Service Delivery	15,000,000
	Pending Bills		15,480,628

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

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
070101 SP.1.1 General Administration Planning and Support Services	1,939,808,739	1,905,240,931	2,091,371,524	2,300,102,676
0701003710 P1: General Administration Planning and Support Services	1,939,808,739	1,905,240,931	2,091,371,524	2,300,102,676
0703023710 SP 3.2 General Administration - Enforcement Unit	53,360,000	14,770,000	15,587,000	17,145,700
0703003710 P3: Enforcement Unit	53,360,000	14,770,000	15,587,000	17,145,700
0704023710 SP 4.1 Human Resource Management Unit	18000000	17,720,000	19,492,000	21,441,200
0704003710 SP 4.0 Human Resource Management Unit	18000000	17,720,000	19,492,000	21,441,200
0705023710 SP 5.1 Special Programmes	8500000	8,870,000	9,707,000	10,627,700
0705003710 SP 5.0 Special Programmes	8500000	8,870,000	9,707,000	10,627,700
0706023710 SP 4.1 Records Management	11000000	12,120,000	13,332,000	14,665,200
0706003710 SP 4.0 Records Management	11000000	12,120,000	13,332,000	14,665,200
0707023710 SP 7.1 Policy Development and Coordination	5,400,000	5,600,000	6,380,000	7,018,000
0707003710 SP 7.0 Policy Development and Coordination	5,400,000	5,600,000	6,380,000	7,018,000
0703013710 SP 3.1 General Administration - County Secretary, Enforcement and Transport	14,303,410	19,439,000	19,642,900	21,781,190
0709013710 SP 9.1 Cabinet Affairs	-	15,023,399	16,525,739	18,178,313
0703003710 P3 Legal and Head of Public Service Administration (Office of the County Secretary)	14,303,410	34,462,399	36,168,639	39,959,503
Public Communication	45,862,672	7,020,350	-	-
Public Communication and Protocol	45,862,672	7,020,350	-	-
Public Relations and Customer Care	9,776,852	3,208,700	-	-
Public Relations and Customer Care	9,776,852	3,208,700	-	-
SEKEB and Intergovernmental Relations		43,255,194	-	-
SEKEB and Intergovernmental Relations		43,255,194	-	-

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
0707013710 SP: 4.1: County Integrated Monitoring and Evaluation (Tracking of county programmes)	21,951,280	12,879,683	-	-
0707003710 P4: Monitoring and Evaluation	21,951,280	12,879,683	-	-
Protocol Unit		4,979,054	-	-
Protocol Unit	-	4,979,054	-	-
Office of the County Attorney	50,875,866	158,006,000	-	-
Office of the County Attorney	50,875,866	158,006,000	-	-
Office of the Chief of Staff	31,958,000	41,053,000	45,158,300	49,674,130
Office of the Chief of Staff	31,958,000	41,053,000	45,158,300	49,674,130
0707003710 P4: Decentralized Units Service Delivery Coordination	212,395,671	201,148,620	11,748,000	12,922,800
0707003710: County Government Administration and Field Services	212,395,671	201,148,620	11,748,000	12,922,800
SP7.1: 071201: Management of devolution affairs	20,744,145	17,599,050	57,188,512	62,907,363
0706003710 P7: Devolution Services	20,744,145	17,599,050	57,188,512	62,907,363
090901 S.P 2.1: Social Assistance to Vulnerable Groups	160,161,617	0	0	0
0702003710 P2: National Social Safety Net	160,161,617	-	-	-
SP 4.2 Public Relations and Customer Care				
0704003710 P4: Public Financial Management				
070201 SP 3.1 Management of Cabinet Affairs				
0703003710 P3: Cabinet Affairs				
0703023710 SP 3.2 General Administration - Enforcement Unit				
0704003710 P4: Public Financial Management				
0707013710 SP: 8.1: County Integrated Monitoring and Evaluation (Tracking of county programmes)				
0707003710 P8: Monitoring and Evaluation				
Total Expenditure of Vote	2,561,198,253	2,487,932,979	2,306,132,974	2,536,464,271

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27

TABLE G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent	1,275,451,666	1,399,507,281	1,219,186,592	1,336,770,114
Compensation to Employees	548817887	508,750,023	574,608,807	629,997,689
Use of goods and services	553679386.3	825,383,500	598,584,527	656,345,689
Other Recurrent	172954392.5	65,373,758	45,993,258	50,426,735
Capital Expenditure	1,285,746,587	1,088,425,698	1,047,524,480	1,148,499,628
Acquisition of Non-financial Assets	1,285,746,587	1,088,425,698	1,047,524,480	1,148,499,628
Other Development	-	-	-	-
Total Expenditure by Vote	2,561,198,253	2,487,932,979	2,266,711,072	2,485,269,742

PART H: Summary of Expenditure by Programme and Economic Classification

070100 P1 General Administration Planning and Support Services.....

070101 SP.1.1 General Administration Planning and Support Services.....

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	855,403,200	949,667,463	1,041,050,164	1,141,401,227
Compensation to Employees	508,217,887	508,750,023	557,705,003	611,464,458
Use of goods and services	309,124,351	416,567,440	456,652,058	500,670,609
Other Recurrent	38,060,962	24,350,000	26,693,103	29,266,160
Capital Expenditure	1,084,405,539	955,573,468	1,047,524,480	1,148,499,628
Acquisition of Non-financial Assets	1,084,405,539	955,573,468	1,047,524,480	1,148,499,628
Other development			-	-
Total Expenditure by Programme	1,939,808,739	1,905,240,931	2,088,574,644	2,289,900,854

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

0704023710 SP 4.0 Human Resource Management Unit				
0704023710 SP 4.1 Human Resource Management Unit				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	-	17,720,000	36,387,125	39,955,792
Compensation to Employees	-		16,903,805	18,533,231
Use of goods and services	-	15,420,000	16,962,000	18,658,200
Other Recurrent	-	2,300,000	2,521,320	2,764,360
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-		-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	17,720,000	36,387,125	39,955,792

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

0705023710 SP 5.0 Special Programmes				
0705023710 SP 5.1 Special Programmes				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Total Expenditure by Programme		8,870,000	9,723,525	10,660,815

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

0707023710 SP 7.1 Policy Development and Coordination				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	-	5,600,000	6,138,866	6,730,616
Compensation to Employees	-		-	-

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

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

0709003710 P9: Cabinet Affairs				
0709013710 SP 9.1 Cabinet Affairs				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	14,303,410	15,023,399	16,469,041	18,056,558
Compensation to Employees			-	-
Use of goods and services	11,033,410	14,323,399	15,701,682	17,215,231
Other Recurrent	3,270,000	700,000	767,358	841,327
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets		-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	14,303,410	15,023,399	16,469,041	18,056,558

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

Governor's Service Unit and Public Communication				
Public Communication and Protocol				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Total Expenditure by Programme	45,862,672	7,020,350	7,695,890	8,437,728

Public Relations and Customer Care				
Public Relations and Customer Care				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	9,776,852	3,208,700	3,517,460	3,856,523
Compensation to Employees			-	-
Use of goods and services	8,326,852	3,150,700	3,453,879	3,786,813
Other Recurrent	1,450,000	58,000	63,581	69,710
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	9,776,852	3,208,700	3,517,460	3,856,523

SEKEB and Intergovernmental Relations				
SEKEB and Intergovernmental Relations				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	-	43,255,194	47,417,468	51,988,231
Compensation to Employees	-		-	-
Use of goods and services	-	35,575,194	38,998,452	42,757,672
Other Recurrent	-	7,680,000	8,419,016	9,230,559
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	43,255,194	47,417,468	51,988,231

0707003710 P4: Monitoring and Evaluation				
0707013710 SP: 4.1: County Integrated Monitoring and Evaluation (Tracking of county programmes)				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	-	12,879,683	14,119,043	15,480,035
Compensation to Employees	-		-	-
Use of goods and services	-	12,359,683	13,549,006	14,855,049
Other Recurrent	-	520,000	570,038	624,986
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-

0707003710 P4: Monitoring and Evaluation				
0707013710 SP: 4.1: County Integrated Monitoring and Evaluation (Tracking of county programmes)				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Total Expenditure by Programme	-	12,879,683	14,119,043	15,480,035

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

0707003710 P4: County Attorney				
0707013710 SP: 4.1: County Attorney				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	-	158,006,000	173,210,285	189,906,730
Compensation to Employees	-		-	-
Use of goods and services	-	157,716,000	172,892,380	189,558,180
Other Recurrent	-	290,000	317,906	348,550
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	158,006,000	173,210,285	189,906,730

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

0707003710 P4: Office of the Chief of Staff				
0707013710 SP: 4.1: Office of the Chief of Staff				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Total Expenditure by Programme	-	41,053,000	45,003,366	49,341,424

0707003710 P4: Decentralized Units Service Delivery Coordination				
0705003710 P2: Decentralized Units Service Delivery Coordination				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	-	68,296,390	74,868,278	82,085,136
Compensation to Employees	-	-	-	-
Use of goods and services	-	52,789,632	57,869,367	63,447,630
Other Recurrent	-	15,506,758	16,998,911	18,637,506
Capital Expenditure	-	132,852,231	145,636,069	159,674,523
Acquisition of Non-financial Assets	-	132,852,231	145,636,069	159,674,523
Other development	-	-	-	-
Total Expenditure by Programme	-	201,148,620	220,504,347	241,759,659

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

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

County Attorney				
Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	50,875,866	187,745,054	205,811,009	225,649,970
Compensation to Employees			-	-
Use of goods and services	47,598,866	7,181,054	7,872,058	8,630,877
Other Recurrent	3,277,000	180,564,000	197,938,951	217,019,093
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	50,875,866	187,745,054	205,811,009	225,649,970

Office of the Chief of Staff				
Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	31,958,000	196,379,000	215,275,766	236,027,073
Compensation to Employees			-	-
Use of goods and services	22,533,000	194,483,000	213,197,321	233,748,279
Other Recurrent	9,425,000	1,896,000	2,078,444	2,278,794
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-

Office of the Chief of Staff				
Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Total Expenditure by Programme	31,958,000	196,379,000	215,275,766	236,027,073

0705003710 P2: County Government Administration and Field Services				
0705013710 SP2.1 Planning and Field administration services				
Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	66,239,097	66,966,390	73,410,297	80,486,615
Compensation to Employees		25,024,968	27,433,020	30,077,400
Use of goods and services	58,005,397	27,764,664	30,436,347	33,370,230
Other Recurrent	8,233,700	14,176,758	15,540,931	17,038,984
Capital Expenditure	146,156,574	10,000,000	10,962,260	12,018,957
Acquisition of Non-financial Assets	146,156,574	10,000,000	10,962,260	12,018,957
Other development	-	-	-	-
Total Expenditure by Programme	212,395,671	76,966,390	84,372,557	92,505,571

0706003710 P3: Devolution Services				
0706013710 SP 3.1: Management of Devolution Affairs				
Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26

0706003710 P3: Devolution Services				
0706013710 SP 3.1: Management of Devolution Affairs				
Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
Recurrent Expenditure	20,744,145	206,326,970	226,180,989	247,983,495
Compensation to Employees			-	-
Use of goods and services	14,944,145	206,326,970	226,180,989	247,983,495
Other Recurrent	5,800,000	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	20,744,145	206,326,970	226,180,989	247,983,495

ART I: Staffing - Funded Position

	2023/24	2024/25	2025/26
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

CFSP 2024/2025 PLANNED PROJECTS CAPITAL AND NON-CAPITAL TO BE IMPLEMENTED

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

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

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

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
070101 SP.1.1 General Administration Planning and Support Services	39,102,141	27,337,483	29,968,060	32,856,803
0701003710 P1: General Administration Planning and Support Services	39,102,141	27,337,483	29,968,060	32,856,803
100303 SP. 2.3 Wildlife Conservation and Security	48,506,284	27,992,607	32,162,144	35,262,383
030601 S.P 2.1: Tourism Promotion and Marketing	43,348,046	37,030,916	30,686,224	33,644,194
030603 S.P 2.2: Tourism Infrastructure Development	20,367,116	29,338,972	19,622,869	21,585,156
030600 P 2: Tourism Development and Promotion	112,221,445	94,362,495	82,471,236	90,491,733
SP1. 0717013710 Performance Contracting.	36,465,478	42,533,244	47,313,058	51,873,756
SP2. 0717023710. Disaster and Emergency Services	47,470,194	24,768,813	27,152,217	29,769,529
070300371 P3: Performance Contracting, Disaster and Emergency Services	83,935,672	67,302,057	74,465,275	81,643,286
Total Expenditure of Vote	235,259,259	189,002,035	186,904,571	204,991,822

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	185,320,858	154,703,556	167,794,942	184,574,436
Compensation to Employees	96,193,073	67,995,241	48,417,966	53,085,170
Use of goods and services	85,171,520	80,615,121	112,697,458	124,165,882
Other Recurrent	3,956,265	6,093,194	6,679,518	7,323,384
Capital Expenditure	49,938,401	34,298,479	38,285,895	41,976,428
Acquisition of Non-financial Assets	49,938,401	34,298,479	38,285,895	41,976,428
Other Development	-	-	-	-
Total Expenditure by Vote	235,259,259	189,002,035	206,080,836	226,550,864

PART H: Summary of Expenditure by Programme and Economic Classification

0701003710 P1: General Administration Planning and Support Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	39,102,141	27,337,483	29,968,060	32,856,803
Compensation to Employees	12,446,352	5,940,142	6,511,738	7,139,431
Use of goods and services	25,365,789	20,527,341	22,502,605	24,671,723

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Other Recurrent	1,290,000	870,000	953,717	1,045,649
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	39,102,141	27,337,483	29,968,060	32,856,803

100303 SP. 2.2 Wildlife Conservation and Security

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	31,997,399	25,965,346	28,463,888	31,207,638
Compensation to Employees	24,353,885	16,113,004	17,663,494	19,366,150
Use of goods and services	7,353,513	8,337,343	9,139,612	10,020,616
Other Recurrent	290,000	1,515,000	1,660,782	1,820,872
Capital Expenditure	16,508,885	2,027,261	2,222,336	2,436,556
Acquisition of Non-financial Assets	16,508,885	2,027,261	2,222,336	2,436,556
Other development	-		-	-
Total Expenditure by Programme	48,506,284	27,992,607	30,686,224	33,644,194

030600 P 3: Tourism Development and Promotion

030601 S.P 3.1: Tourism Promotion and Marketing

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	39,566,944	35,530,916	12,848,071	14,105,827
Compensation to Employees	36,556,207	28,687,549.34	5,327,852	5,841,425
Use of goods and services	3,010,737	4,860,177	5,346,194	5,880,814
Other Recurrent		1,983,190	2,174,024	2,383,588
Capital Expenditure	3,781,102	1,500,000	1,644,339	1,802,844
Acquisition of Non-financial Assets	3,781,102	1,500,000	1,644,339	1,802,844
Other development			-	-
Total Expenditure by Programme	43,348,046	37,030,916	14,492,410	15,908,670

SP 3.2 0305033710 Tourism Infrastructure Development

030603 S.P 3.3: Tourism Infrastructure Development Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	8,372,644	10,713,425	11,744,335	12,876,419
Compensation to Employees	5,120,097	3,538,458	3,878,950	4,252,857
Use of goods and services	3,182,947	6,504,967	7,130,914	7,818,291
Other Recurrent	69,600	670,000	734,471	805,270
Capital Expenditure	11,994,472	18,625,547	20,417,809	22,385,965
Acquisition of Non-financial Assets	11,994,472	18,625,547	20,417,809	22,385,965

SP 3.2 0305033710 Tourism Infrastructure Development

030603 S.P 3.3: Tourism Infrastructure Development	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
Other development		-	-	-
Total Expenditure by Programme	20,367,116	29,338,972	32,162,144	35,262,383

0717003710 Performance Contracting, Disaster and Emergency Services				
SP1. 0717013710 Performance Contracting.				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	36,465,478	42,533,244	46,626,048	51,120,522
Compensation to Employees	10,134,268	8,261,946	9,056,960	9,929,997
Use of goods and services	24,302,846	33,644,593	36,882,078	40,437,291
Other Recurrent	2,028,365	626,705	687,010	753,234
Capital Expenditure	-		687,010	753,234
Acquisition of Non-financial Assets			687,010	753,234
Other development	-	-	-	-
Total Expenditure by Programme	36,465,478	42,533,244	47,313,058	51,873,756

SP2. 0717023710. Disaster and Emergency Services				
Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates 2024/25	2025/26
Recurrent Expenditure	29,816,253	12,623,142	13,837,816	15,171,700
Compensation to Employees	7,582,264	5,454,142	5,978,972	6,555,310
Use of goods and services	21,955,689	6,740,701	7,389,332	8,101,619
Other Recurrent	278,300	428,299	469,512	514,771
Capital Expenditure	17,653,942	12,145,671	13,314,400	14,597,830
Acquisition of Non-financial Assets	17,653,942	12,145,671	13,314,400	14,597,830
Other development	-	-	-	-
Total Expenditure by Programme	47,470,194	24,768,813	27,152,217	29,769,529

PART I: Staffing - Funded Position

	2023/24	2024/25	2025/26
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

CFSP 2024/2025 PLANNED PROJECTS CAPITAL AND NON-CAPITAL TO BE IMPLEMENTED

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

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

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

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
0101013710 SP 1.1 Administration Services	64,481,730	96,865,852	106,551,682	117,206,060
0101003710 P1: General Administration Planning and Support Services	64,481,730	96,865,852	106,551,682	117,206,060
0101013710 SP 1.1 Administration Services (Water Department)	14,378,831	27,599,366	30,255,142	33,171,559
0111013710 SP. 8.1 Water Storage and Flood Control	347,817,846	338,580,841	371,161,121	406,938,852
0111023710 SP. 8.2 Water Supply Sustainability	127,203,582	120,926,831	132,563,136	145,341,436
0111003710 P.8 Water Resources Management	489,400,259	487,107,038	533,979,399	585,451,847

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
0104013710 SP 5.1 Small Scale Cluster Irrigation Development	351,645,842	203,772,631	223,380,856	244,913,445
0104003710 P5: Irrigation Development and Management(Agricultural mechanization and Irrigation Services)	351,645,842	203,772,631	223,380,856	244,913,445
Total Expenditure	905,527,831	787,745,520	863,911,937	947,571,352

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	115,780,705	153,446,794	184,124,507	202,466,817
Compensation to Employees	58,194,466	92,191,299	101,410,429	111,551,472
Use of goods and services	54,173,022	43,511,387	63,262,526	69,588,778
Other Recurrent	3,413,218	17,744,108	19,451,553	21,326,567
Capital Expenditure	789,747,125	634,298,726	695,334,755	762,360,902
Acquisition of Non-Financial Assets	789,747,125	634,298,726	695,334,755	762,360,902
Other Development	-	-	-	-
Total Expenditure of Vote 0 &1	905,527,831	787,745,520	879,459,262	964,827,719

Part H. Summary of Expenditure by Programme and Economic Classification

301 General Administration and Planning.....

0101003710 P1: General Administration Planning and Support Services.....

0101013710 SP 1.1 Administration Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	64,481,730	96,865,852	106,551,682	117,206,060
Compensation to Employees	58,194,466	92,191,299	101,410,429	111,551,472
Use of goods and services	6,113,264	4,474,553	4,922,008	5,414,209
Other Recurrent	174,000	200,000	219,245	240,379
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	64,481,730	96,865,852	106,551,682	117,206,060

0111003710 P8: Water Resources Management

0101013710 SP 1.1 Administration Services (Water Department)

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	14,378,831	27,599,366	30,255,142	33,171,559
Compensation to Employees			-	-

0111003710 P8: Water Resources Management

0101013710 SP 1.1 Administration Services (Water Department)

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Use of goods and services	14,031,045	12,999,734	14,250,646	15,624,324
Other Recurrent	347,787	14,599,632	16,004,496	17,547,235
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Other Development	-	-	-	-
Total Expenditure	14,378,831	27,599,366	30,255,142	33,171,559

0111003710 P.4 Water Resources Management

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	8,933,927	8,853,796	9,705,761	10,641,339
Compensation to Employees			-	-
Use of goods and services	7,964,317	7,634,186	8,368,793	9,175,495
Other Recurrent	969,610	1,219,610	1,336,968	1,465,844
Capital Expenditure	147,052,718	329,727,045	361,455,360	396,297,513
Acquisition of Non-Financial Assets	147,052,718	329,727,045	361,455,360	396,297,513
Other Development	-	-	-	-
Total Expenditure	155,986,646	338,580,841	371,161,121	406,938,852

0111023710 SP. 8.2 Water Supply Infrastructure

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	11,552,980	7,587,195	8,317,280	9,119,017
Compensation to Employees			-	-
Use of goods and services	10,154,114	6,512,329	7,138,984	7,827,140
Other Recurrent	1,398,866	1,074,866	1,178,296	1,291,877
Capital Expenditure	74,182,169	113,339,636	124,245,856	136,222,420
Acquisition of Non-Financial Assets	74,182,169	113,339,636	124,245,856	136,222,420
Other Development	-	-	-	-
Total Expenditure	85,735,149	120,926,831	132,563,136	145,341,436

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

0104013710 SP 2.1 Small Scale Cluster Irrigation Development

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	4,823,552	12,540,586	13,747,316	15,072,476
Compensation to Employees			-	-
Use of goods and services	4,023,552	11,890,586	13,034,769	14,291,243
Other Recurrent	800,000	650,000	712,547	781,232

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

0104013710 SP 2.1 Small Scale Cluster Irrigation Development

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Capital Expenditure	127,000,000	191,232,045	209,633,540	229,840,970
Acquisition of Non-Financial Assets	127,000,000	191,232,045	209,633,540	229,840,970
Other Development	-	-	-	-
Total Expenditure	131,823,552	203,772,631	223,380,856	244,913,445

PART I: Staffing - Funded Position

	2023/24	2024/25	2025/26
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.

CFSP 2024/2025 PLANNED PROJECTS CAPITAL AND NON-CAPITAL TO BE IMPLEMENTED

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

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

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

Programme	Revised Estimates 2024/25	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
SP1.1 General Administration planning and support services	117,893,531	799,987,769	876,967,392	961,501,848
P1. General Administration, Planning and Support Services	117,893,531	799,987,769	876,967,392	961,501,848
S P 2.1 Early Child Development and Education	824,516,071	168,860,107	185,108,840	202,952,234
P2. Primary education	824,516,071	168,860,107	185,108,840	202,952,234
S P 3.1 Revitalization of Youth Polytechnics	103,463,512	84,366,785	92,485,063	101,400,074

Programme	Revised Estimates 2024/25	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
P4 Youth training and development	103,463,512	84,366,785	92,485,063	101,400,074
S P 5.1 Examination and Certification	2,204,000	22,996,342	25,209,188	27,639,204
P5 Quality assurance and standards	2,204,000	22,996,342	25,209,188	27,639,204
TOTAL	1,048,077,114	1,076,211,002	1,179,770,482	1,293,493,360

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent	854,332,520	941,467,773	1,032,061,451	1,131,546,054
Compensation to Employees	784,915,560	792,641,583	868,914,312	952,672,499
Use of goods and services	61,028,054	65,056,462	71,316,585	78,191,081
Other Recurrent	8,388,906	83,769,728	91,830,554	100,682,475
Capital Expenditure	193,744,594	134,743,229	147,709,031	161,947,306
Acquisition of Non-financial Assets	193,744,594	107,743,229	118,110,929	129,496,122
Other Development	-	27,000,000	29,598,102	32,451,184
Total Expenditure by Vote	1,048,077,114	1,076,211,002	1,179,770,482	1,293,493,360

P1. General Administration, Planning and Support Services

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

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

P. 2. 050100 Primary Education

S P 050104 Early Child Development and Education

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	700,375,477	95,872,002	105,097,381	115,228,146
Compensation to Employees	677,352,028	-	-	-
Use of goods and services	19,891,723	17,168,274	18,820,308	20,634,474
Other Recurrent	3,131,726	78,703,728	86,277,073	94,593,671
Capital Expenditure	124,140,594	72,988,105	80,011,458	87,724,088

P. 2. 050100 Primary Education

S P 050104 Early Child Development and Education

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Acquisition of Non-financial Assets	124,140,594	47,988,105	52,605,808	57,676,696
Other development	-	25,000,000	27,405,650	30,047,392
Total Expenditure by Programme	824,516,071	168,860,107	185,108,840	202,952,234

P. 4 050700 Youth Training and Development

S P 4.1 050701 Revitalization of Youth Polytechnics

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	36,063,512	24,611,660	26,979,942	29,580,648
Compensation to Employees	3,500,000	4,500,000	4,933,017	5,408,531
Use of goods and services	27,966,332	17,605,660	19,299,783	21,160,167
Other Recurrent	4,597,180	2,506,000	2,747,142	3,011,951
Capital Expenditure	67,400,000	59,755,124	65,505,121	71,819,426
Acquisition of Non-financial Assets	67,400,000	59,755,124	65,505,121	71,819,426
Other development	-	-	-	-
Total Expenditure by Programme	103,463,512	84,366,785	92,485,063	101,400,074

P. 4 050300 Quality Assurance and Standards

S P 3.1 050302 Examination and Certification

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

PART I: Staffing - Funded Position

	2023/24	2024/25	2025/26
Policy Makers (S-V)	3	3	3
Managerial Position (P-R)	16	16	16
Technical Position (K-N)	33	33	33
Support Position (A-J)	125	125	125
ECDE teachers	2150	2150	2150
Total	2327	2327	2327

3731: MINISTRY OF ROADS, PUBLIC WORKS & TRANSPORT

PART A: Vision

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

PART B: Mission

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

PART C: Programme Objectives

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

CFSP 2024/2025 PLANNED PROJECTS CAPITAL AND NON-CAPITAL TO BE IMPLEMENTED

Broad Priorities	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
Personnel Emoluments			155,338,312
Operation and Maintenance			65,132,012
Improving Infrastructure within the County	Road Maintenance Fuel Levy/ Construction and maintenance of roads, box culverts, slabs and drifts	Improved mobility, accessibility, connectivity and safety	445,098,850
	Pending Bills		37,367,270
	In-house grading 1,200km - 30km per Ward)	Improved Mobility, accessibility, connectivity safety and Security	39,448,000
	Road maintenance (In-house road opening and widening-dozing) 200km - 5km per Ward	Improved Mobility, accessibility, connectivity safety and Security	21,600,000
	Cash For Assets (CFA) Programme - Bush and Road Clearance	Improved livelihoods, accessibility, connectivity and safety	40,000,000
To achieve sustainable and conducive working environment	Proposed other civil and infrastructural works existing Headquarters offices	Completion of indicated infrastructure structures.	4,540,000
To achieve sustainable and conducive working environment	Construction of Roads, Public Works and Transport, HQ Offices	Consolidate Ministry offices at one place for better and efficient service delivery	4,540,000
Improving Infrastructure within the County	Purchase of Heavy Plant Machinery (1 Grader)	Improved service delivery leading to well-maintained infrastructure	25,000,000
Boda Sector Reforms	Construction of No. Boda Shades with Kiosk	Improved livelihoods of the people involved in the boda- boda sector, increased own source revenue from rent	16,800,000
	Training of 1,000No. Boda boda riders to issuance of Smart Driving Licenses	Improved livelihoods of the people involved in the boda-	15,700,000
	Purchase and Issuance of safety riding gears to 2,000No. (FY 2024/2025	Improved livelihoods of the people involved in the boda- boda sector.	5,000,000
	Develop Boda-boda Policy	Improved livelihoods of the people involved in the boda- boda sector.	3,000,000
	Pending Bills	Pending Bills	1,322,462

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

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
SP 1.1. Administration, Planning & Support Services	129,062,997	162,915,312	178,592,001	195,807,211
010600 P 1 General Administration Planning and Support Services	129,062,997	162,915,312	178,592,001	195,807,211
SP 3.1. Stalled and new Government buildings	37,955,290	14,689,300	16,102,793	17,655,006
010300 P 3 Government Buildings	37,955,290	14,689,300	16,102,793	17,655,006
SP 5.1 Construction of Roads and Bridges	371,681,070	585,533,521	641,877,069	703,750,212
SP 5.2 Mechanical Services	160,894,160	170,189,990	186,566,692	204,550,614
020200 P.5 Road Transport	532,575,230	755,723,510	828,443,761	908,300,827
Total Expenditure of Vote	699,593,517	933,328,122	1,023,138,554	1,121,763,044

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	194,720,047	214,290,323	234,910,624	257,554,615
Compensation to Employees	100,303,247.00	155,338,312.00	170,285,896.36	186,700,447.00
Use of goods and services	63,752,200.00	55,192,011.00	60,502,917.43	66,335,039.90
Other Recurrent	30,664,600.00	3,760,000.00	4,121,809.76	4,519,127.78

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Capital Expenditure	504,873,470	719,037,799	788,227,931	864,208,429
Acquisition of Non-financial Assets	504,873,470	719,037,799.46	788,227,930.52	864,208,428.94
Other Development	-	-	-	-
Total Expenditure by Vote	699,593,517	933,328,122	1,023,138,554	1,121,763,044

PART H: Summary of Expenditure by Programme and Economic Classification

0101013710: P1. General Administration Planning and Support Services.....

0101013710SP 1.1. Administration, Planning & Support Services

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

0109003710 P4. Government Buildings

0109013710 SP 4.1. Stalled and new Government buildings

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

0110003710 P5. Road Transport

0110013710 SP 5.1 Construction of Roads and Bridges

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	4,274,000	6,281,300	6,885,724	7,549,467
Compensation to Employees	-	-	-	-
Use of goods and services	2,984,000	5,001,300	5,482,555	6,011,041

0110003710 P5. Road Transport

0110013710 SP 5.1 Construction of Roads and Bridges

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Other Recurrent	1,290,000	1,280,000	1,403,169	1,538,426
Capital Expenditure	367,407,070	579,252,221	634,991,345	696,200,745
Acquisition of Non-financial Assets	367,407,070	579,252,221	634,991,345	696,200,745
Other development			-	-
Total Expenditure by Programme	371,681,070	585,533,521	641,877,069	703,750,212

0110003710 P5. Transport and Boda Boda Sector

0110013710 SP 5.2 Mechanical Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	31,427,760	39,484,411	43,283,838	47,456,143
Compensation to Employees	-	-	-	-
Use of goods and services	31,427,760	38,684,411	42,406,857	46,494,627
Other Recurrent	-	800,000	876,981	961,517
Capital Expenditure	129,466,400	130,705,579	143,282,854	157,094,471
Acquisition of Non-financial Assets	129,466,400	130,705,579	143,282,854	157,094,471

0110003710 P5. Transport and Boda Boda Sector

0110013710 SP 5.2 Mechanical Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Other development		-	-	-
Total Expenditure by Programme	160,894,160	170,189,990	186,566,692	204,550,614

PART I: Staffing – Funded Position

S/No		2023/24	2024/2025	2025/2026
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

CFSP 2024/2025 PLANNED PROJECTS CAPITAL AND NON-CAPITAL TO BE IMPLEMENTED

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

Broad Priorities	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
	Continuation of construction of Nzamba Kitonga Memorial Hospital	enhance specialized healthcare services in the County	8,000,000
	Continuation of Construction of renal center KCRH	enhance specialized healthcare services in the County	10,700,000
Improving maternal, new born and child health care	Continuation of construction of stalled Maternity/ pediatric ward at KCRH (stalled)	Reduced maternal and child mortality rates	5,800,000
	Continuation of Construction of medical/female ward at Mwingi Level IV hospital (stalled)	Reduced maternal and child mortality rates	5,000,000
Increasing access to healthcare quality, timely and responsive health care services.	Renovations of primary health facilities (level 2 and 3)	enhance healthcare services in the County	3,000,000
	Initiate upgrading of Sosoma dispensary to a level 3B	enhance healthcare services in the County	2,000,000
	Completion of Musava dispensary	enhance healthcare services in the County	2,000,000
	Initiate construction of Mwakini dispensary	enhance healthcare services in the County	1,000,000
	Continuation of upgrading of Mbitini health center to a level 3B	enhance healthcare services in the County	2,000,000
	Continuation of Upgrading of Kanziko health center to a level 3B	enhance healthcare services in the County	2,000,000
	Initiate upgrading of Katse health center to a level 3B	enhance healthcare services in the County	2,000,000
	Continuation of Upgrading of Endau dispensary to a level 3B	enhance healthcare services in the County	2,000,000
	Continuation of Upgrading of Tiva dispensary to a level 3B	enhance healthcare services in the County	2,644,690

Broad Priorities	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
	Construction/operationalization of dispensaries at katumbi, Ngwate, gatoroni, Kimela, Kilimu, Nguutani/ Katuyu/ Mukauni, Kangondi, Nzunguni-kasang'o, Kathithu,Thitha, Kamanyi, Tuvaani, Kwa Song'e, Musovo, Thua, Kimangao, Mwambuni	enhance healthcare services in the County	7,500,000
	Completion of Kauwi Sub-County Hospital theatre(Walkway, water tank installation, gas cubicles, drainage and electrical works)		2,000,000
	DANIDA 40% funding	Enhanced service delivery	10,044,000
	Pending bills		8,884,414
PE and O&M	PE	Enhanced service delivery	905,379,774
	O&M		178,979,675
	Refined fuel	Enhanced service delivery	3,500,000
	Other O&M (Utilities, DSAs, boards and committees, communication-airtime, internet, courier and postal services, commemoration of world health days, etc.)	Enhanced service delivery	28,509,229
	Communication-airtime, internet, courier and postal services, commemoration of world health days, etc.)		
	Community Health Promoters- Grant		58,050,445
	Stipend allowances for the 2470 (Community Health Promoters) CHPs	Increased access to healthcare services	88,920,001
Total PE and O & M			1,084,359,449
Development			
Increasing access to healthcare quality, timely and responsive health care services.	Completion and equipping of KCRH and Mwingi level IV mortuaries	Better preservation of bodies	6,200,000
	Procurement of cold chain equipment.	Enhanced immunization services	3,000,000

Broad Priorities	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
	Procurement of paqua lab (water quality analysis)	Enhanced sanitation services	1,200,000
	Construction of toilets for primary healthcare facilities	Enhanced sanitation services	4,000,000
	purchase of 2 coolers for Kyuso mortuary @500000	Better preservation of bodies	1,000,000
	DANIDA support for community health units	Enhanced service delivery at primary health level	3,557,250
PE and O&M	PE	Enhanced service delivery	772,253,076
	O&M		356,980,572
	Other O&M (Utilities, DSAs, boards and committees, communication-airtime, internet, courier and postal services, etc.)	Enhanced service delivery	26,980,572
	Pharms and non-pharms	Minimized stock-outs of essential drugs and non-pharms	330,000,000
Total PE and O & M			1,129,233,648
Development			
Increasing access to	Equipping Laboratory Units in 4 hospitals with: Semi automated hematology analyzer The facilities are:	Improve diagnostic services in the facilities	5,200,000
Health care quality, timely and responsive health care services.	Kauwi, Mutomo, Katulani, Nuu, Zombe, Ikanga, Kanyangi and Kyuso hospitals for all round diagnosis		
	Equipping of 2 hospitals with bio safety cabinets each at Kshs. 1,500,000. These include KCRH, Mwingi level iv hospital and Zombe sub-county hospital for screening of TB and other contagious diseases	Improve diagnostic services in the facilities	3,000,000
	Purchase of 2 microscopes for Mutitu hospital, Mwitika health dispensary each at Kshs. 226,200	Improve diagnostic services in the facilities	452,400

Broad Priorities	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
	Purchase of laundry machine for KCRH (Electrolux washer 45kgs) to replace the obsolete one	Enhance healthcare delivery in the facility	4,200,000
	Purchase of dental chair for KCRH to replace the current obsolete dental chair	Enhance healthcare delivery in the facility	2,000,000
	Equipment to operationalize 3 completed maternity units (Malalani health center, Nguni health center, , Kauma health center	Improve maternal services	2,000,000
	Purchase of medical equipment for rehabilitation departments, Mwingi Level IV Hospital for orthopedic technology	Improve rehabilitation services	2,634,500
	Continuation of equipping of surgical/amenity ward at mwingi level IV hospital enhance healthcare delivery in the facility	Enhance healthcare delivery in the facility	2,500,000
	Purchase of 3 incubators for Mwingi level iv hospital (1), KCRH(1),Tseikuru(1)	Improve child healthcare services	3,250,000
	Purchase of 10 CPAP machines for five newborn units each 1 machines (KCRH, Mwingi level iv, Kanyangi, Kauwi, Tseikuru)	Improve child healthcare services	3,250,000
	Equipping of 8 primary health facilities one per sub-county based on priority needs with essential basic equipment (Blood Pressure Machines, Thermometers, Pulse Oximeters, Adult	Enhance healthcare delivery in the facility	3,571,948
	Procurement of delivery beds for Nguni health center and Tseikuru hospital @300,000	Improve maternal services	600,000
	Purchase of voltage stabilizers 50KVA at Kanyangi, Zombe, Mutitu, Katulani and Kyuso hospitals each at Kshs. 545,664	Enhance healthcare delivery in the facility	3,728,320

Broad Priorities	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
	Upgrading medical stores(shelving, ceiling, tiling, air-conditioning) at Kyuso, Mwingi level iv, Migwani and Mutitu hospitals	Better storage of drugs and non-pharms	5,000,000
	Continuation of construction of a medical store at Mwingi level IV hospital	Better storage of drugs and non-pharms	1,300,000
	Completion of construction of a medical store KCRH (stalled)	Better storage of drugs and non-pharms	3,700,000

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

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
SP 1.1 (040404) Human Resource Management	855,175,195	1,012,623,461	1,110,064,166	1,199,045,170
SP. 1.2 (040401) Health Policy, planning and Finance	236,067,031	351,039,770	6,577,356	7,211,409
SP. 1.3 (040402) Standards, Quality Assurance & Standards	2,809,567	3,000,000	384,818,923	421,915,239
SUB PROGRAMME: SP. 4.2 (040201) County Referral Services { Ambulance Referral Services Sub- Programme }	870,000	1,370,000	1,501,830	1,646,605
040202 SP. 4.5 MENTAL HEALTH (HOSPITAL FIF /COST SHARING FUNDS FOR 11 COUNTY HOSPITALS)	469,650,265	350,000,000	455,977,181	499,933,111
MEDICAL SERVICES	1,564,572,058	1,718,033,230	1,958,939,455	2,129,751,533
SUB PROGRAMME: 040501 SP. 2.1 FAMILY PLANNING SERVICES	890,736,879	1,110,458,755	-	-
SUB PROGRAMME: SP. 2.2 '0404043710 PRIMARY CARE NETWORKS	981,436	5,557,250	-	-
SUB PROGRAMME: SP. 0404033710 SP. 2.2 IMMUNIZATION AND DISEASE SURVEILLANCE	89,859,476	65,951,803	4,431,431	4,858,618
SUB PROGRAMME:0404033710 SP. 2.2 IMMUNIZATION AND DISEASE SURVEILLANCE	1,133,900	5,904,039	1,217,313,759	1,334,662,084

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
SUB PROGRAMME: 3.2 (040301) COMMUNICABLE DISEASE CONTROL {Public health Operations Sub- Programme}	1,235,557	4,042,443	6,092,002	6,679,267
SUB PROGRAMME SP. 3.3 : (040102) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL {Tulinde Afya Yetu Sub- Programme}	371,200	1,681,200	3,556,344	3,899,173
SUB PROGRAMME: 2.6:(040401) HEALTH PROMOTION		2,302,574		
SP. 4.3 (040402) Specialized Services { Mobile Health Clinic Services Sub- Programme}	2,927,337	3,627,337	2,915,818	3,196,901
SUB PROGRAMME: SP 4.4 (040203) Free Primary Health (Compensation for User fees) -	-		-	-
PUBLIC HEALTH AND SANITATION	987,245,787	1,199,525,402	1,234,309,353	1,353,296,043
SUB PROGRAMME: SP. 4.1 (040204) FORENSIC AND DIAGNOSTICS {Health Products and Technologies sub- Programme}	1,166,047,483	1,330,906,272	1,458,974,058	1,599,618,293
DRUGS AND MEDICAL SUPPLIES MANAGEMENT	1,166,047,483	1,330,906,272	1,458,974,058	1,599,618,293
Total Expenditure of Vote	3,717,865,327	4,248,464,905	4,652,222,866	5,082,665,869

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	3,467,530,515	3,828,662,895	4,188,736,311	4,592,528,008
Compensation to Employees	2,497,270,315	2,683,235,689	2,941,432,725	3,224,985,096
Use of goods and services	967,271,926	1,080,882,610	1,176,548,121	1,289,966,662
Other Recurrent	2,988,274	64,544,597	70,755,465	77,576,250
Capital Expenditure	250,334,813	419,802,009	463,486,555	508,166,384

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Acquisition of Non-financial Assets	250,334,813	419,802,009	463,486,555	508,166,384
Other Development	-	-	-	-
Total Expenditure by Vote	3,717,865,327	4,248,464,905	4,652,222,866	5,100,694,392

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

PROGRAMME: P.1 (04

0400) GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES

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

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	852,175,390	997,623,461	1,093,620,776	1,199,045,170
Compensation to Employees	818,008,283	939,539,907	1,029,948,074	1,129,234,457
Use of goods and services	33,268,107	54,633,002	59,890,117	65,663,489
Other Recurrent	899,000	3,450,552	3,782,585	4,147,224
Capital Expenditure	2,999,805	15,000,000	16,443,390	-
Acquisition of Non-financial Assets	2,999,805	15,000,000	16,443,390	18,028,523
Other development	-	-	-	-

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Total Expenditure by Programme	855,175,195	1,012,623,461	1,110,064,166	1,199,045,170

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

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

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

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	2,809,567	101,507,362	111,275,009	122,001,854
Compensation to Employees		66,062,932	72,419,904	79,401,139

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

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Use of goods and services	2,809,567	35,444,430	38,855,106	42,600,715
Other Recurrent			-	-
Capital Expenditure	-	249,532,408	273,543,913	299,913,384
Acquisition of Non-financial Assets	-	249,532,408	273,543,913	299,913,384
Other development	-	-	-	-
Total Expenditure by Programme	2,809,567	351,039,770	384,818,923	421,915,239

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

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

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

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

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

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	395,000,000	405,592,245	444,620,764	487,481,942
Compensation to Employees			-	-
Use of goods and services	395,000,000	350,000,000	383,679,100	420,665,537
Other Recurrent		55,592,245	60,941,664	66,816,405
Capital Expenditure	-	10,359,558	11,356,417	12,451,169
Acquisition of Non-financial Assets	-	10,359,558	11,356,417	12,451,169
Other development	-	-	-	-
Total Expenditure by Programme	395,000,000	415,951,803	455,977,181	499,933,111

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

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

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

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

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

SUB PROGRAMME: SP 3.1 Health Promotion Sub Programme

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	1,133,900	1,065,101,854	1,167,592,345	1,280,147,554
Compensation to Employees		905,379,774	992,500,848	1,088,177,341
Use of goods and services	1,133,900	156,020,280	171,033,488	187,521,014
Other Recurrent	-	3,701,800	4,058,009	4,449,199
Capital Expenditure	-	45,356,901	49,721,414	54,514,529
Acquisition of Non-financial Assets		45,356,901	49,721,414	54,514,529
Other development	-	-	-	-
Total Expenditure by Programme	1,133,900	1,110,458,755	1,217,313,759	1,334,662,084

SUB PROGRAMME: '0404043710 PRIMARY CARE NETWORKS

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

SUB PROGRAMME: '0404043710 PRIMARY CARE NETWORKS

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Other development	-	-	-	-
Total Expenditure by Programme	1,235,557	5,557,250	6,092,002	6,679,267

SUB PROGRAMME: 0404033710 SP. 2.2 IMMUNIZATION AND DISEASE SURVEILLANCE

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

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

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	2,927,337	2,659,869	2,915,818	3,196,901

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

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

2.5 SUB PROGRAMME: 2.4 (040301) COMMUNICABLE DISEASE CONTROL

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

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

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

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

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

2.5 2.6:SP. 3.3 (040402) Specialized Services

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

PROGRAMME: P.4 (040200) CURATIVE HEALTH SERVICES

SUB PROGRAMME: 0402003710 P.3 CURATIVE HEALTH SERVICES

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	1,131,279,988	1,234,910,380	1,353,740,866	1,484,240,683
Compensation to Employees	754,865,398	772,253,076	846,563,900	928,172,158
Use of goods and services	375,369,316	460,857,304	505,203,759	553,905,102
Other Recurrent	1,045,274	1,800,000	1,973,207	2,163,423
Capital Expenditure	34,767,495	95,995,892	105,233,193	115,377,610
Acquisition of Non-financial Assets	34,767,495	95,995,892	105,233,193	115,377,610
Other development	-	-	-	-
Total Expenditure by Programme	1,166,047,483	1,330,906,272	1,458,974,058	1,599,618,293

PART I: Funded Positions

CADRE	2023/24	2024/25	2025/26
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

CFSP 2024/2025 PLANNED PROJECTS CAPITAL AND NON-CAPITAL TO BE IMPLEMENTED

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

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

Consultancy on the County Industrial Parks - Multiyear project	Improved Investment in the county	20,000,000
Development and establishment of Value addition of value chains (Cereals and Pulses, Horticulture, Livestock, Apiculture, Textile and Apparel and Forest, Forestry)	Improved Investment in the county	2,000,000
Crusher Valuations equipment's and machines	Improved Investment in the county	1,000,000

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

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
030101 S.P 1 General administration and support	114,188,485	113,520,470	124,444,091	136,439,763
030100 P.1 General administration and support-H/Qs	114,188,485	113,520,470	124,444,091	136,439,763
030701 S.P 2.1 Domestic Trade Development	313,075,801	131,517,139	144,172,507	158,069,882
030702 S.P 2.2 Fair Trade Practice and Consumer Protection	(281,690)	545,716,475	598,228,588	655,894,277
030700 P 2: Trade development and Promotion	312,794,111	677,233,614	742,401,095	813,964,159
030401 SP. 3.1 governance and accountability	35,688,102	27,331,629	29,961,642	32,849,767
030403 SP. 3.2 Marketing, Value Addition and Research	17,900,720	19,015,339	20,845,109	22,854,454

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
030400 P3 Cooperative development and Management	53,588,822	46,346,968	50,806,751	55,704,221
Total Expenditure of all programmes	480,571,418	837,101,052	917,651,937	1,006,108,143

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	188,423,831	198,906,966	218,046,988	239,065,424
Compensation to Employees	77,217,227	85,147,508	93,340,912	102,338,423
Use of goods and services	98,398,124	92,491,976	101,392,109	111,165,707
Other Recurrent	12,808,480	21,267,482	23,313,967	25,561,295
Capital Expenditure	292,147,587	638,194,086	699,604,950	767,042,718
Acquisition of Non-financial Assets	292,147,587	638,194,086	699,604,950	767,042,718
Other Development	-	-	-	-
Total Expenditure by Vote	480,571,418	837,101,052	917,651,937	1,006,108,143

030100 P.1 General Administration and Support services

030101 SP1 General Administration and support services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	114,188,485	113,520,470	124,444,091	136,439,763
Compensation to Employees	77,217,227	85,147,508	93,340,912	102,338,423
Use of goods and services	24,601,257	18,207,747	19,959,806	21,883,813
Other Recurrent	12,370,000	10,165,215	11,143,373	12,217,528
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	114,188,485	113,520,470	124,444,091	136,439,763

030700 P 2 Trade development and Promotion

030701 S.P 2.1 Domestic Trade Development

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	20,928,214	26,823,053	29,404,128	32,238,512
Compensation to Employees			-	-
Use of goods and services	20,928,214	25,276,786	27,709,070	30,380,060
Other Recurrent		1,546,267	1,695,058	1,858,452
Capital Expenditure	292,147,587	104,694,086	114,768,379	125,831,370
Acquisition of Non-financial Assets	292,147,587	104,694,086	114,768,379	125,831,370

030700 P 2 Trade development and Promotion

030701 S.P 2.1 Domestic Trade Development

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Other development			-	-
Total Expenditure by Programme	313,075,801	131,517,139	144,172,507	158,069,882

030702 S.P 2.2 Fair Trade Practice and Consumer Protection

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	(281,690)	14,716,475	16,132,583	17,687,668
Compensation to Employees			-	-
Use of goods and services	(281,690)	12,246,475	13,424,904	14,718,985
Other Recurrent		2,470,000	2,707,678	2,968,682
Capital Expenditure	-	531,000,000	582,096,006	638,206,609
Acquisition of Non-financial Assets	-	531,000,000	582,096,006	638,206,609
Other development	-	-	-	-
Total Expenditure by Programme	(281,690)	545,716,475	598,228,588	655,894,277

030400 P 3 Cooperative Development and Management

030401 SP. 3.1 Governance and Accountability

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26

Recurrent Expenditure	35,688,102	27,331,629	29,961,642	32,849,767
Compensation to Employees			-	-
Use of goods and services	35,539,622	22,985,629	25,197,444	27,626,328
Other Recurrent	148,480	4,346,000	4,764,198	5,223,439
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	35,688,102	27,331,629	29,961,642	32,849,767

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

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	17,900,720	16,515,339	18,104,544	19,849,715
Compensation to Employees			-	-
Use of goods and services	17,610,720	13,775,339	15,100,885	16,556,521
Other Recurrent	290,000	2,740,000	3,003,659	3,293,194
Capital Expenditure	-	2,500,000	2,740,565	3,004,739
Acquisition of Non-financial Assets		2,500,000	2,740,565	3,004,739
Other development			-	-
Total Expenditure by Programme	17,900,720	19,015,339	20,845,109	22,854,454

PART I: Staffing – Funded Position

		2023/24	2024/25	2025/26
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

CFSP 2024/2025 PLANNED PROJECTS CAPITAL AND NON-CAPITAL TO BE IMPLEMENTED

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

Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
		Promotion of Sustainable waste management within the communities through trainings on Reduce, Recycling, Reuse (3Rs)		
		Promotion and training of communities on installation of clean cook stoves		
		Promotion of uptake of renewable energy to mitigate climate change.		
		Promote uptake of sustainable biomass and biogas technology.		
		-Mapping, documenting, training and capacity building of artisanal and		
		small-scale miners on value addition of gemstones and other minerals as a climate change adaptation measure		
	To ensure improved livelihoods	Cash For Assets Programme (CFA) Tree Growing	Increased forest cover	10,000,000
	Build community capacities to	World Bank Credit to Finance Locally - Led Climate Action Program	Enhanced resilient amongst	-
	adapt and cope with adverse impacts of climate variability	(FLLoCA) - Conduct training and capacity building workshops on climate change mainstreaming of the CCU and other officers, Development of a participatory Risk Assessment Report	communities Improved access to donor funding	
		Develop a Kitui County Climate Change Action Plan, Develop Ward Planning Committees. 17 in place 23 to be formed, Enhanced resilient amongst communities Increased standards of living	Increased standards of living	
Environmental management and awareness	To enhance community's environmental education and awareness for sustainable development	Environmental education and awareness programme (the programme consists of the commemoration of international environmental events, schools and church outreach activities and general civic education and campaigns)	Increased awareness on sustainable environmental	500,000

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

Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
awareness creation		mineral rich areas of the county, establish and capacity build community liaison committees in Kanziko, Mui basin, Ikutha/Athi, mbandwani, Ngaaiie, and Twimuma	benefit sharing to the community	
Mineral resources development	Geological data and information	Establishment of Mineral Database	Enhance investment into the county mining sector	500,000
	Mineral testing and Gemology laboratory	Establishment of mineral testing and gemology laboratory	Enhance minerals investments and revenue collection in the county	-
		Pending Bills		1,712,504

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

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
100101 SP 1 Environmental Policy Management	31,768,902	39,828,850	43,661,421	47,870,123
100100 P1 General Administration, Planning and Support Services	31,768,902	39,828,850	43,661,421	47,870,123
100202 SP. 2.2 Environmental Research and Development	18,140,209	17,738,434	19,445,333	21,319,747

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
100400 P1 Waste Management		992,178		
Climate change Adaptation and Mitigation	281,224,038	249,924,902	18,847,625	20,664,424
100300 P1 Natural Resources Conservation and Management		17,193,193		
100401SP. 4.1 Environmental Management and Awareness	2,070,379	1,300,642	273,974,176	300,383,661
100402 Forest Conservation and Management	6,508,936	-	1,425,798	1,563,236
100201 SP. 1.1 Catchment Rehabilitation and Conservation	1,741,357	-	-	-
100200 P2 Environment Management and Protection	309,684,918	287,149,349	313,692,931	343,931,069
021302 SP 5 Rural Electrification	22,437,017	49,822,841	54,617,094	59,881,858
021300 P5 Power Transmission and Distribution	22,437,017	49,822,841	54,617,094	59,881,858
021401 SP 6 Alternative Energy Technologies	66,982,397	54,522,075	59,768,516	65,529,847
021400 P6 Alternative Energy Technologies	66,982,397	54,522,075	59,768,516	65,529,847
021203 Community sensitization and awareness creation in minerals rich areas	5,193,359	7,760,877	63,851,145	70,228,354
100701 Training and Capacity building	2,519,058	2,444,445	2,679,664	2,937,968
100701 SP 8 Mining Policy Development and Coordination	7,249,624	39,500,000	43,300,927	47,474,880
100901 SP. 9 Mineral Resources Development	15,550,735	10,908,995	11,958,724	13,111,474
100900 P8 Mineral Resources Management	30,512,777	60,614,317	121,790,460	133,752,675
Total Expenditure of Vote	461,386,010	491,937,432	593,530,422	650,965,572

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	91,613,716	126,041,344	193,513,268	212,389,137
Compensation to Employees	48,177,739	51,627,213	111,998,341	123,010,581
Use of goods and services	41,851,219	45,472,771	49,788,655	54,594,060
Other Recurrent	1,584,758	28,941,360	31,726,271	34,784,496
Capital Expenditure	369,772,294	365,896,088	401,104,805	439,768,930
Acquisition of Non-financial Assets	369,772,294	365,896,088	401,104,805	439,768,930
Other Development	-	-	-	-
Total Expenditure by Vote	461,386,010	491,937,432	594,618,073	652,158,066

PART H: Summary of Expenditure by Programme and Economic Classification

100100 P1. General Administration, Planning and Support Services

100101 SP 1.1 Environmental Policy Management.....

Programme 2: 100200 Environmental Research and development.....

100202 SP. 2.2 Environmental Research and Development.....

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	31,768,902	39,828,850	43,661,421	47,870,123
Compensation to Employees	19,050,374	24,887,955	27,282,823	29,912,726
Use of goods and services	12,392,478	13,469,535	14,765,654	16,188,976
Other Recurrent	326,050	1,471,360	1,612,943	1,768,421
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	31,768,902	39,828,850	43,661,421	47,870,123

Programme 2: 100200 Environmental Research and development				
100202 SP. 2.2 Environmental Research and Development				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	18,140,209	17,238,434	18,897,220	20,718,799
Compensation to Employees	14,400,573	14,331,548	15,710,616	17,225,026
Use of goods and services	3,739,636	2,906,886	3,186,604	3,493,774

Programme 2: 100200 Environmental Research and development				
100202 SP. 2.2 Environmental Research and Development				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
Other Recurrent			-	-
Capital Expenditure	-	500,000	548,113	600,948
Acquisition of Non-financial Assets		500,000	548,113	600,948
Other development	-	-	-	-
Total Expenditure by Programme	18,140,209	17,738,434	19,445,333	21,319,747

100400 P1 Waste Management				
100401 SP. 1.1 Sustainable Waste Management				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/2	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	-	992,178	1,087,651	1,192,494
Compensation to Employees	-		-	-
Use of goods and services	-	992,178	1,087,651	1,192,494
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	18,140,209	992,178	1,087,651	1,192,494

Climate Change Adaptation and Mitigation

Climate change Adaptation and Mitigation				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	2,070,379	1,049,728	1,150,739	1,261,664
Compensation to Employees			-	-
Use of goods and services	2,070,379	929,728	1,019,192	1,117,436
Other Recurrent	-	120,000	131,547	144,227
Capital Expenditure	-	248,875,174	272,823,436	299,121,998
Acquisition of Non-financial Assets	-	248,875,174	272,823,436	299,121,998
Other development			-	-
Total Expenditure by Programme	2,070,379	249,924,902	273,974,176	300,383,661

100300 P1 Natural Resources Conservation and Management

100301 SP. 1.1 Forest Conservation and Tree Growing				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	1,385,014	1,748,179	1,916,399	2,101,129
Compensation to Employees			-	-
Use of goods and services	805,014	1,748,179	1,916,399	2,101,129

100300 P1 Natural Resources Conservation and Management				
100301 SP. 1.1 Forest Conservation and Tree Growing				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Other Recurrent	580,000	-	-	-
Capital Expenditure	279,839,024	15,445,014	16,931,226	18,563,296
Acquisition of Non-financial Assets	279,839,024	15,445,014	16,931,226	18,563,296
Other development	-	-	-	-
Total Expenditure by Programme	281,224,038	17,193,193	18,847,625	20,664,424

100200 P1 Environmental Management and Protection				
100201 SP. 1.1 Catchment Rehabilitation and Conservation				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	1,708,936	1,300,642	1,425,798	1,563,236
Compensation to Employees			-	-
Use of goods and services	1,708,936	1,100,642	1,206,552	1,322,857
Other Recurrent	-	200,000	219,245	240,379
Capital Expenditure	4,800,000	-	-	-
Acquisition of Non-financial Assets	4,800,000	-	-	-
Other development	-	-	-	-

100200 P1 Environmental Management and Protection**100201 SP. 1.1 Catchment Rehabilitation and Conservation**

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Total Expenditure by Programme	6,508,936	1,300,642	1,425,798	1,563,236

021300 P 5: Power Transmission and Distribution

021302 SP 5.1 Rural Electrification

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

021400 P 6: Alternative Energy Technologies

021401 SP 6.1 Alternative Energy Technologies

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	2,398,758	3,926,462	4,304,290	4,719,198
Compensation to Employees			-	-
Use of goods and services	2,207,413	3,446,462	3,778,101	4,142,288
Other Recurrent	191,345	480,000	526,188	576,910
Capital Expenditure	64,583,638	50,595,613	55,464,227	60,810,649
Acquisition of Non-financial Assets	64,583,638	50,595,613	55,464,227	60,810,649
Other development	-	-	-	-
Total Expenditure by Programme	66,982,397	54,522,075	59,768,516	65,529,847

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

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	5,193,359	5,760,877	61,658,693	67,824,562
Compensation to Employees	3,247,071	4,169,792	59974282.72	65971710.99
Use of goods and services	1,946,288	1,591,085	1,684,410	1,852,851
Other Recurrent	-	-	-	-
Capital Expenditure	-	2,000,000	2,192,452	2,403,791

Sub programme: 021203 Community sensitization and awareness creation in minerals rich areas				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
Acquisition of Non-financial Assets		2,000,000	2,192,452	2,403,791
Other development	-	-	-	-
Total Expenditure by Programme	5,193,359	7,760,877	63,851,145	70,228,354

Sub programme: 100701 Training and Capacity building

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

100900 P.8. Mineral Resources Management

100701 SP 8.1 Mining Policy Development and Coordination

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	7,249,624	39,500,000	43,300,927	47,474,880
Compensation to Employees			-	-
Use of goods and services	6,823,352	12,830,000	14,064,580	15,420,322
Other Recurrent	426,272	26,670,000	29,236,347	32,054,558
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development			-	-
Total Expenditure by Programme	7,249,624	39,500,000	43,300,927	47,474,880

100900 P.8. Mineral Resources Management

100901 SP.8.2 Mineral Resources Development

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	5,001,103	3,228,708	3,539,394	3,880,570
Compensation to Employees			-	-
Use of goods and services	5,001,103	3,228,708	3,539,394	3,880,570
Other Recurrent	-	-	-	-

100900 P.8. Mineral Resources Management

100901 SP.8.2 Mineral Resources Development

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Capital Expenditure	10,549,632	7,680,287	8,419,330	9,230,904
Acquisition of Non-financial Assets	10,549,632	7,680,287	8,419,330	9,230,904
Other development	-	-	-	-
Total Expenditure by Programme	15,550,735	10,908,995	11,958,724	13,111,474

PART I: Staffing – Funded Position

S/no	Category	2023/24	2024/25	2025/26
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

CFSP 2024/2025 PLANNED PROJECTS CAPITAL AND NON-CAPITAL TO BE IMPLEMENTED

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

Broad Priorities	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
ICT Infrastructure and Development	Equip at least 2 VTCs with ICT equipment's at an average cost of 1,600,000 per center	Enhanced ICT learning and skills transfer	3,200,000
ICT Infrastructure and Development	Installation of Wi-Fi in vocational training centers	Increased rate of ICT access	1,134,000
	Establishment of Kitui County Innovation Hub (KCIH)	Increased ICT innovation and skills in the county	2,216,000
Sports Trainings and Competitions	Participation in Kenya youth Inter-County Sports Association (KYISA) games in volleyball, football and basketball for both men and women and Kenya Inter-County Sports and Cultural Association (KISOSCA) games for County staff in various Sports disciplines.	Raw talent exposed and Motivated County staff	2,440,000
	Procure and distribute sports equipment to Sports clubs in Kitui County	More sports talent nurtured	1,729,000
Sports Trainings and Competitions	Competitions in football from ward level to county finals for both men and women aged 19 years and below. Training of Sports administrators (referees/coaches/umpires)	Talent nurtured and exposed. Improved competence in sports administration	1,639,800
	Grading, levelling, chain link fencing, erection of two gates, installation of football goal posts, volleyball posts for boys and girls and construction of 4-door pit latrine	More competitions hence more talent development	21,000,000
	Construction of two stadia (Kyoani & Kivou HE State of the County Address	More competitions hence more talent development	10,000,000
Community Mobilizations and Social Development	Support to CCCIs with food stuffs and other items	CCCIs supported	1,728,980
Community Mobilizations and Social Development	PWDs supported with Assistive devices	Enhanced mobility for PWDs	2,533,000
Community Mobilizations and Social Development	Supply groups with items for income generation	More economically empowered. Community groups	679,600

Broad Priorities	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
Community Mobilizations and Social Development	Trainings and monitoring on AGPO for community groups	Enhanced access to government business opportunities	807,000
Community Mobilizations and Social Development	Purchase land for construction of Kyuso Social Hall		-
Community Mobilizations and Social Development	construction of Kyuso Social Hall		-

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

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
030801 S.P 1.1: General administration planning and support services	40,317,633	74,134,585	81,268,260	89,102,038
030800 P1 General Administration	40,317,633	74,134,585	81,268,260	89,102,038
090101 SP. 3.1 Sports Training and competitions	26,692,049	26,864,600	29,449,673	32,288,447
090102 SP. 3.2 Development and Management of Sports Facilities	78,527,585	31,878,441	34,945,976	38,314,561
090100 P.3 Sports	105,219,634	58,743,041	64,395,649	70,603,008
SP 3.1: ICT Infrastructure Connectivity	18,822,622	9,338,800	10,237,435	11,224,263
021000 P3 ICT Infrastructure Development	18,822,622	9,338,800	10,237,435	11,224,263
090201 SP. 4.1 Conservation of Heritage	35,562,652	25,678,277	28,149,195	30,862,610
090200 P.4 Culture	35,562,652	25,678,277	28,149,195	30,862,610

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
071106 P.5 Gender & Socio-economic empowerment	23,559,892	7,606,718	8,338,682	9,142,481
071100 P5: Gender	23,559,892	7,606,718	8,338,682	9,142,481
090802 S.P 6.1: Community Mobilization and development	881,600	6,810,900	7,466,286	8,185,991
090803 S.P 6.2: Child Community Support Services	1,571,800	2,709,280	2,969,983	3,256,272
090800 P 6: Social Development and Children Services	2,453,400	9,520,180	10,436,269	11,442,263
S.P.4.2 Youth Development Services	9,639,389	22,961,747	25,171,264	27,597,625
P4 Youth Development Services	9,639,389	22,961,747	35,607,533	39,039,888
Total Expenditure of Vote	235,575,222	207,983,348	238,433,023	261,416,552

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	112,494,780	161,483,303	177,022,195	194,086,085
Compensation to Employees	22,123,713	69,159,768	75,814,736	83,122,827
Use of goods and services	86,045,345	92,178,535	101,048,506	110,788,983
Other Recurrent	4,325,722	145,000	158,953	174,275
Capital Expenditure	123,080,442	46,500,045	50,974,559	55,888,204
Acquisition of Non-financial Assets	123,080,442	46,500,045	50,974,559	55,888,204
Other Development	-	-	-	-

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Total Expenditure by Vote	235,575,222	207,983,348	227,996,754	249,974,289

PART H: Summary of Expenditure by Programme and Economic Classification

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

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

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

071103 S.P.4.2 Youth Development Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	8,939,389	20,335,246	22,292,025	24,440,844
Compensation to Employees			-	-
Use of goods and services	8,817,589	20,335,246	22,292,025	24,440,844
Other Recurrent	121,800		-	-
Capital Expenditure	700,000	2,626,501	2,879,239	3,156,780
Acquisition of Non-financial Assets	700,000	2,626,501	2,879,239	3,156,780
Other development			-	-
Total Expenditure by Programme	9,639,389	22,961,747	25,171,264	27,597,625

021000 P3 ICT Infrastructure Development

021001 SP 3.1: ICT Infrastructure Connectivity

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	6,872,622	7,122,800	7,808,199	8,560,863
Compensation to Employees			-	-
Use of goods and services	4,901,700	7,122,800	7,808,199	8,560,863
Other Recurrent	1,970,922		-	-
Capital Expenditure	11,950,000	2,216,000	2,429,237	2,663,401
Acquisition of Non-financial Assets	11,950,000	2,216,000	2,429,237	2,663,401

021000 P3 ICT Infrastructure Development

021001 SP 3.1: ICT Infrastructure Connectivity

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Other development	-	-	-	-
Total Expenditure by Programme	18,822,622	9,338,800	10,237,435	11,224,263

090100 P.3 Sports**090101 SP. 3.1 Sports Training and competitions**

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	26,692,049	26,864,600	29,449,673	32,288,447
Compensation to Employees			-	-
Use of goods and services	26,692,049	26,864,600	29,449,673	32,288,447
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	26,692,049	26,864,600	29,449,673	32,288,447

090102 SP. 3.2 Development and Management of Sports Facilities

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	2,287,400	937,400	1,027,602	1,126,657
Compensation to Employees			-	-
Use of goods and services	2,287,400	937,400	1,027,602	1,126,657
Other Recurrent			-	-
Capital Expenditure	76,240,185	30,941,041	33,918,374	37,187,904
Acquisition of Non-financial Assets	76,240,185	30,941,041	33,918,374	37,187,904
Other development	-	-	-	-
Total Expenditure by Programme	78,527,585	31,878,441	34,945,976	38,314,561

071106 S.P.2.2 Gender

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	17,084,993	7,073,813	7,754,497	8,501,985
Compensation to Employees			-	-
Use of goods and services	15,286,993	7,073,813	7,754,497	8,501,985
Other Recurrent	1,798,000		-	-
Capital Expenditure	6,474,899	532,905	584,184	640,496
Acquisition of Non-financial Assets	6,474,899	532,905	584,184	640,496
Other development			-	-

071106 S.P.2.2 Gender

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Total Expenditure by Programme	23,559,892	7,606,718	8,338,682	9,142,481

090200 P.4 Culture

090201 SP. 4.1 Conservation of Heritage

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	7,847,294	15,494,679	16,985,670	18,622,988
Compensation to Employees			-	-
Use of goods and services	7,412,294	15,494,679	16,985,670	18,622,988
Other Recurrent	435,000		-	-
Capital Expenditure	27,715,358	10,183,598	11,163,525	12,239,622
Acquisition of Non-financial Assets	27,715,358	10,183,598	11,163,525	12,239,622
Other development			-	-
Total Expenditure by Programme	35,562,652	25,678,277	28,149,195	30,862,610

090800 P 5: Social Development and Children Services

090802 S.P 5.1: Community Mobilization and development

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	881,600	6,810,900	7,466,286	8,185,991
Compensation to Employees			-	-
Use of goods and services	881,600	6,810,900	7,466,286	8,185,991
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	881,600	6,810,900	7,466,286	8,185,991

090803 S.P 5.2: Child Community Support Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	1,571,800	2,709,280	2,969,983	3,256,272
Compensation to Employees			-	-
Use of goods and services	1,571,800	2,709,280	2,969,983	3,256,272
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-

090803 S.P 5.2: Child Community Support Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Other development			-	-
Total Expenditure by Programme	1,571,800	2,709,280	2,969,983	3,256,272

PART I: Staffing – Funded Position

STAFFING CATEGORY	2023/24	2024/25	2025/26
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

CFSP 2024/2025 PLANNED PROJECTS CAPITAL AND NON-CAPITAL TO BE IMPLEMENTED

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

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

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
SP1.1 Human Resources and Support Services	520,576,347	302,478,664	331,584,976	363,549,571
P1. General Administration, Planning and Support Services	520,576,347	302,478,664	331,584,976	363,549,571
SP2.1 Economic Planning Coordination services	28,055,576	104,096,942	114,113,774	125,114,274
P2. Economic Policy and National Planning	28,055,576	104,096,942	114,113,774	125,114,274
SP3.1 County Integrated Monitoring and Evaluation	8,581,991	14,059,853	15,412,776	16,898,558
P3. Monitoring and Evaluation Services	8,581,991	14,059,853	15,412,776	16,898,558
SP4.1 Resource Mobilization	44,858,219	95,327,883	104,500,904	114,574,729
SP4.2 Budget Formulation Coordination and Management	15,216,800	15,129,321	16,585,155	18,183,954
SP4.3 Audit Services	10,957,200	6,958,400	7,627,979	8,363,312
SP4.4 Financial Services	21,600,400	13,985,355	15,331,110	16,809,020
SP4.5 Supply Chain Management Services	7,849,400	6,808,928	7,464,124	8,183,661
P4. Public Financial Management	100,482,019	138,209,887	151,509,272	166,114,676
Total Expenditure of Vote	657,695,933	558,845,346	612,620,798	671,677,080

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	517,739,217	456,053,372	499,937,564	548,131,249
Compensation to Employees	323,189,953	221,304,941	242,600,230	265,986,748
Use of goods and services	185,174,464	187,535,905	205,581,735	225,399,692
Other Recurrent	9,374,800	47,212,527	51,755,600	56,744,809
Capital Expenditure	139,956,716	102,791,974	112,683,234	123,545,831
Acquisition of Non-financial Assets	139,956,716	102,791,974	112,683,234	123,545,831
Other Development	-	-	-	-
Total Expenditure by Vote	657,695,933	558,845,346	612,620,798	671,677,080

PART H: Summary of Expenditure by Programme and Economic Classification

070900 P1: General Administration Planning and Support Services.....

070901 S.P.1.1 Human Resources and Support Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	380,619,631	282,478,664	309,660,456	339,511,540
Compensation to Employees	323,189,953	221,304,941	242,600,230	265,986,748
Use of goods and services	56,414,678	18,488,429	20,267,496	22,221,271
Other Recurrent	1,015,000	42,685,295	46,792,730	51,303,521
Capital Expenditure	139,956,716	20,000,000	21,924,520	24,038,031
Acquisition of Non-financial Assets	139,956,716	20,000,000	21,924,520	24,038,031
Other development			-	-
Total Expenditure by Programme	520,576,347	302,478,664	331,584,976	363,549,571

070600 P2: Economic Policy and National Planning

070601 S.P2.1 Economic Planning Coordination services

Expenditure Classification	Revised Estimates 2022/23	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	28,055,576	21,304,968	23,355,060	25,606,474
Compensation to Employees			-	-
Use of goods and services	27,359,576	20,077,400	22,009,368	24,131,058
Other Recurrent	696,000	1,227,568	1,345,692	1,475,416
Capital Expenditure	-	82,791,974	90,758,714	99,507,800

070600 P2: Economic Policy and National Planning

070601 S.P2.1 Economic Planning Coordination services

Expenditure Classification	Revised Estimates 2022/23	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Acquisition of Non-financial Assets		82,791,974	90,758,714	99,507,800
Other development			-	-
Total Expenditure by Programme	28,055,576	104,096,942	114,113,774	125,114,274

071802 SP 4.2 Budget Formulation Coordination and Management

Expenditure Classification	Revised Estimates 2022/23	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	15,216,800	15,129,321	16,585,155	18,183,954
Compensation to Employees	-	-	-	-
Use of goods and services	14,955,800	15,129,321	16,585,155	18,183,954
Other Recurrent	261,000	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	15,216,800	15,129,321	16,585,155	18,183,954

070800 P3: Monitoring and Evaluation Services

070801 S.P.3.1 County Integrated Monitoring and Evaluation

Expenditure Classification	Revised Estimates 2022/23	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	8,581,991	14,059,853	15,412,776	16,898,558
Compensation to Employees	-		-	-
Use of goods and services	8,494,991	13,674,653	14,990,510	16,435,586
Other Recurrent	87,000	385,200	422,266	462,972
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	8,581,991	14,059,853	15,412,776	16,898,558

071800 P 4: Public Financial Management

071801 SP 4.1 Resource Mobilization

Expenditure Classification	Revised Estimates 2022/23	Estimates 2024/25	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	44,858,219	95,327,883	104,500,904	114,574,729
Compensation to Employees			-	-
Use of goods and services	43,582,219	94,183,883	103,246,821	113,199,754
Other Recurrent	1,276,000	1,144,000	1,254,083	1,374,975
Capital Expenditure	-	-	-	-

071800 P 4: Public Financial Management

071801 SP 4.1 Resource Mobilization

Expenditure Classification	Revised Estimates 2022/23	Estimates 2024/25	Projected Estimates	
			2024/25	2025/26
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	44,858,219	95,327,883	104,500,904	114,574,729

071803 SP 2.3 Audit Services

Expenditure Classification	Revised Estimates 2022/23	Estimates 2024/25	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	10,957,200	6,958,400	7,627,979	8,363,312
Compensation to Employees			-	-
Use of goods and services	10,226,400	6,749,600	7,399,087	8,112,355
Other Recurrent	730,800	208,800	228,892	250,957
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	10,957,200	6,958,400	7,627,979	8,363,312

071804 SP 2.5 Financial Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	21,600,400	13,985,355	15,331,110	16,809,020
Compensation to Employees	-	-	-	-
Use of goods and services	18,091,400	12,951,365	14,197,623	15,566,265
Other Recurrent	3,509,000	1,033,990	1,133,487	1,242,754
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	21,600,400	13,985,355	15,331,110	16,809,020

0704003710 P4: Department of Supply Chain Management Services				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	7,849,400	6,808,928	7,464,124	8,183,661
Compensation to Employees			-	-
Use of goods and services	6,049,400	6,281,254	6,885,674	7,549,449
Other Recurrent	1,800,000	527,674	578,450	634,212

0704003710 P4: Department of Supply Chain Management Services				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	7,849,400	6,808,928	7,464,124	8,183,661

PART I: Staffing – Funded Position

S/NO	CATEGORY	2023/24	2024/25	2025/26
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

CFSP 2024/2025 PLANNED PROJECTS CAPITAL AND NON-CAPITAL TO BE IMPLEMENTED

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

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

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

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
0101013710 SP 1.1 Administration Services	282,490,089	59,690,830	65,434,640	71,742,151
0101003710 P1: General Administration Planning and Support Services	282,490,089	59,690,830	65,434,640	71,742,151
0102013710 SP 2.1 Farm Input Support/Seed Bulking-Fruit trees/vegetable nurseries development	361,515,318	211,381,411	231,721,799	254,058,406
0102003710 P2: Land and Crops Development(Crop Development and Management)	361,515,318	211,381,411	231,721,799	254,058,406
0103023710 SP 3.1 Farm and Agribusiness Management	34,205,453	320,863,769	351,739,206	385,644,780
0103003710 P3: Agribusiness and Information Management (Farm development and Agribusiness development)	34,205,453	320,863,769	351,739,206	385,644,780
SP4.2 Agricultural Extension and advisory services	87,687,672	87,295,335	95,695,416	104,919,887
P 4: Agricultural Extension Services and Training	87,687,672	87,295,335	95,695,416	104,919,887
0105003710 SP 2: 1 Aquaculture Development	2,784,771	2,810,676	3,081,136	3,378,139
0105003710 P2: Fisheries Development and Management	2,784,771	2,810,676	3,081,136	3,378,139
0101013710 SP 1.1 Administration Services		216,124,641	236,921,451	259,759,274
0101003710 P1: General Administration Planning and Support Services		216,124,641	236,921,451	259,759,274

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
0106013710 SP 3.1 Livestock Production and Management	14,388,404	14,363,585	(54,208)	(116,407)
0106023710 SP 3.2 Livestock Diseases Management and Control	15,901,780	18,647,761	20,442,160	22,412,663
0106003710 P 3: Livestock Resources Management and Development	30,290,183	33,011,346	20,387,952	22,296,256
Total Expenditure	798,973,486	931,178,009	1,004,981,600	1,101,798,893

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	340,358,541	362,669,257	397,567,469	435,890,615
Compensation to Employees	260,809,503	260,189,069	290,524,843	318,529,715
Use of goods and services	75,794,038	92,301,671	95,884,671	105,127,384
Other Recurrent	3,755,000	10,178,517	11,157,955	12,233,516
Capital Expenditure	458,614,945	568,508,752	623,214,075	683,288,216
Acquisition of Non-Financial Assets	458,614,945	568,508,752	623,214,075	683,288,216
Other Development	-	-	-	-
Total Expenditure of Vote 0 & 1	798,973,486	931,178,009	1,020,781,543	1,119,178,831

Part H. Summary of Expenditure by Programme and Economic Classification

General Administration and Planning.....

0101003710 P1: General Administration Planning and Support Services.....

0101013710 SP 1.1 Administration Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	282,490,089	216,124,641	236,921,451	259,759,274
Compensation to Employees	260,809,503	206,109,444	225,942,531	247,722,051
Use of goods and services	20,580,586	7,078,292	7,759,408	8,507,369
Other Recurrent	1,100,000	2,936,905	3,219,512	3,529,853
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Other Development			-	-
Total Expenditure	282,490,089	216,124,641	236,921,451	259,759,274

302 Department of Agriculture

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

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

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	5,705,446	6,908,038	7,572,771	8,302,741
Compensation to Employees	-	-	-	-
Use of goods and services	5,705,446	4,806,038	5,268,504	5,776,356
Other Recurrent		2,102,000	2,304,267	2,526,385

302 Department of Agriculture

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

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

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Capital Expenditure	355,809,872	204,473,373	224,149,028	245,755,665
Acquisition of Non-Financial Assets	355,809,872	204,473,373	224,149,028	245,755,665
Other Development			-	-
Total Expenditure	361,515,318	211,381,411	231,721,799	254,058,406

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

0103023710 SP 3.1 Farm and Agribusiness Management

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	14,205,453	42,954,588	47,087,936	51,626,934
Compensation to Employees		-	-	-
Use of goods and services	14,205,453	42,954,588	47,087,936	51,626,934
Other Recurrent		-	-	-
Capital Expenditure	20,000,000	277,909,181	304,651,270	334,017,846
Acquisition of Non-Financial Assets	20,000,000	277,909,181	304,651,270	334,017,846
Other Development	-	-	-	-
Total Expenditure	34,205,453	320,863,769	351,739,206	385,644,780

0101020000 P.4 Agricultural Information Management (Extension services)

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2024/26	2026/27
Recurrent Expenditure	26,179,999	21,390,034	23,448,311	25,708,590
Compensation to Employees		-	-	-
Use of goods and services	23,624,999	20,694,792	22,686,169	24,872,981
Other Recurrent	2,555,000	695,242	762,142	835,608
Capital Expenditure	61,507,673	65,905,301	72,247,104	79,211,297
Acquisition of Non-Financial Assets	61,507,673	65,905,301	72,247,104	79,211,297
Other Development			-	-
Total Expenditure	87,687,672	87,295,335	95,695,416	104,919,887

0105003710 P2: Fisheries Development and Management

0105003710 SP 2: 1 Aquaculture Development

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	1,784,771	2,810,676	3,081,136	3,378,139
Compensation to Employees			-	-
Use of goods and services	1,684,771	2,652,676	2,907,932	3,188,240
Other Recurrent	100,000	158,000	173,204	189,900
Capital Expenditure	1,000,000	-	-	-
Acquisition of Non-Financial Assets	1,000,000	-	-	-
Other Development			-	-
Total Expenditure	2,784,771	2,810,676	3,081,136	3,378,139

Livestock and apiculture

0101003710 P1: General Administration Planning and Support Services

0106013710 Livestock and Apiculture

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

0106003710 P 3: Livestock Resources Management and Development

0106013710 SP 3.1 Livestock Production and Management

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	4,789,654	5,359,372	(9,924,861)	(10,938,532)
Compensation to Employees			5,298,821	5,809,596
Use of goods and services	4,789,654	4,833,694	(15,799,944)	(17,379,938)
Other Recurrent		525,678	576,262	631,810

0106003710 P 3: Livestock Resources Management and Development

0106013710 SP 3.1 Livestock Production and Management

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Capital Expenditure	9,598,750	9,004,213	9,870,653	10,822,125
Acquisition of Non-Financial Assets	9,598,750	9,004,213	9,870,653	10,822,125
Other Development			-	-
Total Expenditure	14,388,404	14,363,585	(54,208)	(116,407)

0106023710 SP 3.2 Livestock Diseases Management and Control

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	5,203,130	7,431,078	8,146,141	8,931,381
Compensation to Employees			-	-
Use of goods and services	5,203,130	4,044,188	4,433,344	4,860,692
Other Recurrent		3,386,890	3,712,797	4,070,688
Capital Expenditure	10,698,650	11,216,683	12,296,020	13,481,283
Acquisition of Non-Financial Assets	10,698,650	11,216,683	12,296,020	13,481,283
Other Development			-	-
Total Expenditure	15,901,780	18,647,761	20,442,160	22,412,663

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.

CFSP 2024/2025 PLANNED PROJECTS CAPITAL AND NON-CAPITAL TO BE IMPLEMENTED

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

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

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

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
SP 1.1. Administration, Planning & Support Services	73,077,579	77,557,270	85,020,296	93,215,748
P1. General Administration Planning and Support Services	73,077,579	77,557,270	85,020,296	93,215,748
SP 3.1. Housing Development	18,478,995	2,062,400	2,260,857	2,478,790
010200 P.2 Housing Development and Human Settlement	18,478,995	2,062,400	2,260,857	2,478,790
SP 2.1. Land Information Management	23,211,724	26,880,760	29,467,388	32,307,869
SP 2.2. Land Survey	11,950,000	5,494,484	6,023,196	6,603,797
SP 2.3. Land Adjudication	7,408,111	45,463,800	49,838,600	54,642,745

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
SP 2.4 Urban Development and Human Settlement		220,577,725	241,803,038	265,111,417
010100 P 2 Land Policy and Planning	42,569,835	298,416,769	327,132,221	358,665,828
Total Expenditure of Vote	134,126,409	378,036,439	414,413,374	454,360,366

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	86,358,529	102,234,064	112,071,638	122,874,680
Compensation to Employees	46,000,000	56,983,440	62,466,728	68,488,151
Use of goods and services	39,558,529	45,250,624	49,604,910	54,386,529
Other Recurrent	800,000	-	-	-
Capital Expenditure	47,767,880	275,802,376	302,341,735	331,485,686
Acquisition of Non-financial Assets	47,767,880	275,802,376	302,341,735	331,485,686
Other Development	-	-	-	-
Total Expenditure by Vote	134,126,409	378,036,439	414,413,374	454,360,366

PART H: Summary of Expenditure by Programme and Economic Classification

0101013710: P1. General Administration Planning and Support Services.....

0101013710SP 1.1. Administration, Planning & Support Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	73,077,579	77,557,270	85,020,296	93,215,748
Compensation to Employees	44,600,000	56,983,440	62,466,728	68,488,151
Use of goods and services	28,477,579	20,573,830	22,553,567	24,727,598
Other			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	73,077,579	77,557,270	85,020,296	93,215,748

010700371 P3. Housing Development and Human Settlement

0107013710 SP 3.1. Housing Development

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

010700371 P3. Housing Development and Human Settlement

0107013710 SP 3.1. Housing Development

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
Other development			-	-
Total Expenditure by Programme	18,478,995	2,062,400	2,260,857	2,478,790

P2. Land Policy and Planning

SP 2.1. Land Information Management

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	3,650,000	3,865,000	4,236,913	4,645,327
Compensation to Employees	1,400,000		-	-
Use of goods and services	2,250,000	3,865,000	4,236,913	4,645,327
Other Recurrent	-	-	-	-
Capital Expenditure	19,561,724	23,015,760	25,230,475	27,662,543
Acquisition of Non-financial Assets	19,561,724	23,015,760	25,230,475	27,662,543
Other development			-	-
Total Expenditure by Programme	23,211,724	26,880,760	29,467,388	32,307,869

SP 2.2. Land Survey

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	2,450,000	5,494,484	6,023,196	6,603,797
Compensation to Employees	-	-	-	-
Use of goods and services	2,450,000	5,494,484	6,023,196	6,603,797
Other Recurrent	-	-	-	-
Capital Expenditure	9,500,000	-	-	-
Acquisition of Non-financial Assets	9,500,000	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	11,950,000	5,494,484	6,023,196	6,603,797

SP 2.3. Land Adjudication

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	3,725,000	5,138,800	5,633,286	6,176,302
Compensation to Employees	-	-	-	-
Use of goods and services	2,925,000	5,138,800	5,633,286	6,176,302
Other Recurrent	800,000	-	-	-
Capital Expenditure	3,683,111	40,325,000	44,205,313	48,466,444
Acquisition of Non-financial Assets	3,683,111	40,325,000	44,205,313	48,466,444
Other development	-	-	-	-
Total Expenditure by Programme	7,408,111	45,463,800	49,838,600	54,642,745

0107003710: Urban Development and Human Settlement				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure		8,116,110	8,897,090	9,754,717
Compensation to Employees		-	-	-
Use of goods and services		8,116,110	8,897,090	9,754,717
Other Recurrent		-	-	-
Capital Expenditure		212,461,616	232,905,947	255,356,699
Acquisition of Non-financial Assets		212,461,616	232,905,947	255,356,699
Other development			-	-
Total Expenditure by Programme		220,577,725	241,803,038	265,111,417

3722: COUNTY PUBLIC SERVICE BOARD

PART A: Vision

A value driven, efficient and effective County Public service

PART B: Mission

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

PART C: Programme Objectives

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

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

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

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

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

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

CFSP 2024/2025 PLANNED PROJECTS CAPITAL AND NON-CAPITAL TO BE IMPLEMENTED

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

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

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

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
072501 SP. 1.1: Administration	46,475,589	43,747,152	47,956,765	52,579,513
072500 P.1 General Administration, Planning and Support Services	46,475,589	43,747,152	47,956,765	52,579,513
072602 SP. 2.1: Human Resource Management	6,316,300	9,427,000	10,334,122	11,330,271
072603 SP. 2.2: Human Resource Development	6,877,796	8,024,200	8,796,337	9,644,251
72600 P.2 Human Resource Management and Development	13,194,096	17,451,200	19,130,459	20,974,522
Sub programme: 072702 SP. 3.1: Ethics, Governance and County value	19,664,118	30,402,374	33,327,873	36,540,483

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme: 072700 P.3 Governance and County Values	19,664,118	30,402,374	33,327,873	36,540,483
Total Expenditure of Vote	79,333,803	91,600,726	100,415,098	110,094,518

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	64,333,803	66,866,658	73,300,969	80,366,748
Compensation to Employees	31,847,496	29,665,152	32,519,711	35,654,418
Use of goods and services	28,965,589	37,151,506	40,726,447	44,652,235
Other Recurrent	3,520,718	50,000	54,811	60,095
Capital Expenditure	15,000,000	24,734,068	27,114,129	29,727,770
Acquisition of Non-financial Assets	15,000,000	24,734,068	27,114,129	29,727,770
Other Development	-	-	-	-
Total Expenditure by Vote	79,333,803	91,600,726	100,415,098	110,094,518

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 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	46,475,589	43,747,152	47,956,765	52,579,513
Compensation to Employees	31,847,496	29,665,152	32,519,711	35,654,418
Use of goods and services	12,366,093	14,032,000	15,382,243	16,865,000
Other Recurrent	2,262,000	50,000	54,811	60,095
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	46,475,589	43,747,152	47,956,765	52,579,513

072600 P.2 Human Resource Management and Development

072602 SP. 2.1: Human Resource Management

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	6,316,300	9,427,000	10,334,122	11,330,271
Compensation to Employees			-	-
Use of goods and services	5,910,300	9,427,000	10,334,122	11,330,271
Other Recurrent	406,000	-	-	-

072600 P.2 Human Resource Management and Development

072602 SP. 2.1: Human Resource Management

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	6,316,300	9,427,000	10,334,122	11,330,271

072600 P.2 Human Resource Management and Development

072603 SP. 2.2: Human Resource Development

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	6,877,796	8,024,200	8,796,337	9,644,251
Compensation to Employees			-	-
Use of goods and services	6,222,396	8,024,200	8,796,337	9,644,251
Other Recurrent	655,400	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	6,877,796	8,024,200	8,796,337	9,644,251

072700 P.3 Governance and National Values

072702 SP. 3.1: Ethics, Governance and National Values

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	4,664,118	5,668,306	6,213,744	6,812,713
Compensation to Employees			-	-
Use of goods and services	4,466,800	5,668,306	6,213,744	6,812,713
Other Recurrent	197,318	-	-	-
Capital Expenditure	15,000,000	24,734,068	27,114,129	29,727,770
Acquisition of Non-financial Assets	15,000,000	24,734,068	27,114,129	29,727,770
Other development	-	-	-	-
Total Expenditure by Programme	19,664,118	30,402,374	33,327,873	36,540,483

PART I: Staffing – Funded Position

S/no.	Category	2023/24	2024/25	2025/26
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

CFSP 2024/2025 PLANNED PROJECTS CAPITAL AND NON-CAPITAL TO BE IMPLEMENTED

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

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

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

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
072500 P.1 General Administration, Planning and Support Services	555,114,416	567,603,291	602,638,471	615,185,303
071501 P.2 Legislation, Representation and Oversight	854,758,424	786,896,251	690,467,437	703,452,209
Total Expenditure of Vote	1,409,872,840	1,354,499,542	1,293,105,908	1,318,637,512

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	1,300,819,066	1,246,640,989	1,366,600,264	1,498,102,741
Compensation to Employees	420,668,537	468,287,168	513,348,569	562,746,048

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Use of goods and services	634,494,079	617,990,768	677,457,547	742,646,577
Other Recurrent	245,656,450	160,363,053	175,794,148	192,710,116
Capital Expenditure	229,058,553	107,858,553	118,237,350	129,614,857
Acquisition of Non-financial Assets	229,058,553	107,858,553	118,237,350	129,614,857
Other Development	-	-	-	-
Total Expenditure by Vote	1,529,877,619	1,354,499,542	1,484,837,614	1,627,717,598

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	567,603,291	622,221,485	682,095,370
Compensation to Employees	142,903,019	151,099,912	165,639,652	181,578,493
Use of goods and services	147,842,730	256,140,326	280,787,685	307,806,761
Other Recurrent	12,656,450	160,363,053	175,794,148	192,710,116

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Capital Expenditure	229,058,553	-	-	-
Acquisition of Non-financial Assets	229,058,553	-	-	-
Other development			-	-
Total Expenditure by Programme	532,460,752	567,603,291	622,221,485	682,095,370

071501 P.2 Legislation, Representation and Oversight

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	997,416,867	679,037,698	744,378,779	816,007,371
Compensation to Employees	277,765,518	317,187,256	347,708,917	381,167,555
Use of goods and services	486,651,349	361,850,442	396,669,863	434,839,817
Other Recurrent	233,000,000	-	-	-
Capital Expenditure	-	107,858,553	118,237,350	129,614,857
Acquisition of Non-financial Assets	-	107,858,553	118,237,350	129,614,857
Other development	-	-	-	-
Total Expenditure by Programme	997,416,867	786,896,251	862,616,129	945,622,229

PART I: Staffing – Funded Position

S/no.	Category	2023/2024	2024/25	2025/26
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

CFSP 2024/2025 PLANNED PROJECTS CAPITAL AND NON-CAPITAL TO BE IMPLEMENTED

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

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

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

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
010601 SP.1.1 Administration, Planning & Support Services	63,391,081	74,054,569	81,180,544	89,006,300
010600 P 1 General Administration Planning and Support Services	63,391,081	74,054,569	81,180,544	89,006,300
020201 SP. 2.1 Construction of Roads and Bridges	66,405,184	47,939,000	52,551,978	57,617,958
020200 P.2 Road Transport	66,405,184	47,939,000	52,551,978	57,617,958

030701 S.P 3.1: Domestic Trade Development	100,052,708	12,081,597	13,244,160	14,520,889
030700 P 3: Trade Development and Promotion	100,052,708	12,081,597	13,244,160	14,520,889
073202 SP 3.2 Finance Management Services	18,577,938	10,096,000	11,067,498	12,134,398
073000 P.1 Control and Management of Public finances	18,577,938	10,096,000	11,067,498	12,134,398
090200 P.2 Culture	42,270,065	21,922,357	24,031,857	26,348,514
090000 P .5 Social Protection, Culture and Recreation	42,270,065	21,922,357	24,031,857	26,348,514
KUSP	-	-	-	-
P.6 Kenya Urban Support Programme	-	-	-	-
Total Expenditure of Vote	290,696,976	166,093,522	182,076,037	199,628,059

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2022/23	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	125,689,084	80,196,569	87,913,564	96,388,379
Compensation to Employees	38,873,453	33,636,755	36,873,485	40,428,068
Use of goods and services	84,915,631	45,109,814	49,450,551	54,217,555
Other Recurrent	1,900,000	1,450,000	1,589,528	1,742,757
Capital Expenditure	165,007,892	85,896,953	94,162,473	103,239,680
Acquisition of Non-financial Assets	165,007,892	85,896,953	94,162,473	103,239,680
Other Development	-	-	-	-
Total Expenditure by vote	290,696,976	166,093,522	182,076,037	199,628,059

PART H: Summary of Expenditure by Programme and Economic Classification.....

Programme: 010600 P 1 General Administration Planning and Support Services

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

Expenditure Classification	Revised Estimates 2022/23	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	63,391,081	51,454,569	56,405,836	61,843,326
Compensation to Employees	33,905,453	33,636,755	36,873,485	40,428,068
Use of goods and services	28,485,628	17,317,814	18,984,238	20,814,307
Other Recurrent	1,000,000	500,000	548,113	600,951
Capital Expenditure	-	22,600,000	24,774,708	27,162,975
Acquisition of Non-financial Assets	-	22,600,000	24,774,708	27,162,975
Other development			-	-
Total Expenditure by Sub-Programme	63,391,081	74,054,569	81,180,544	89,006,300

073000 P.1 Control and Management of Public finances				
073202 SP 3.2 Finance Management Services				
Expenditure Classification	Revised Estimates 2022/23	Estimates 2024/25	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	18,57,938	5,796,000	6,353,726	6,966,221
Compensation to Employees	2,968,000		-	-
Use of goods and services	15,609,938	5,446,000	5,970,047	6,545,556
Other Recurrent		350,000	383,679	420,666
Capital Expenditure	-	4,300,000	4,713,772	5,168,177
Acquisition of Non-financial Assets	-	4,300,000	4,713,772	5,168,177
Other development	-		-	-
Total Expenditure by Sub-Programme	18,577,938	10,096,000	11,067,498	12,134,398

0202003710 P.2 Planning, Development Control, Transport and Infrastructure				
0202013710 SP. 2.1 Construction of Roads and Bridges Services				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	11,900,000	4,439,000	4,866,147	5,335,241
Compensation to Employees	-		-	-
Use of goods and services	11,000,000	3,839,000	4,208,412	4,614,100
Other Recurrent	900,000	600,000	657,736	721,141
Capital Expenditure	54,505,184	43,500,000	47,685,831	52,282,717
Acquisition of Non-financial Assets	54,505,184	43,500,000	47,685,831	52,282,717
Other development	-		-	-
Total Expenditure by Sub-Programme	66,405,184	47,939,000	52,551,978	57,617,958

030700 P 3: Trade Development and Promotion				
030701 S.P 3.1: Domestic Trade Development				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	6,550,000	3,649,000	4,000,129	4,385,739
Compensation to Employees	-		-	-
Use of goods and services	6,550,000	3,649,000	4,000,129	4,385,739
Other Recurrent	-	-	-	-
Capital Expenditure	93,502,708	8,432,597	9,244,032	10,135,151
Acquisition of Non-financial Assets	93,502,708	8,432,597	9,244,032	10,135,151
Other development	-	-	-	-
Total Expenditure by Sub-Programme	100,052,708	12,081,597	13,244,160	14,520,889

Environment, Culture, Recreation and Community Development				
090000 P .1Social Protection, Culture and Recreation				
090200 P.2 Culture				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27

Environment, Culture, Recreation and Community Development				
090000 P .1Social Protection, Culture and Recreation				
090200 P.2 Culture				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	25,270,065	14,858,000	16,287,726	17,857,853
Compensation to Employees	2,000,000	-	-	-
Use of goods and services	23,270,065	14,858,000	16,287,726	17,857,853
Other Recurrent	-	-	-	-
Capital Expenditure	17,000,000	7,064,357	7,744,131	8,490,661
Acquisition of Non-financial Assets	17,000,000	7,064,357	7,744,131	8,490,661
Other development	-	-	-	-
Total Expenditure by Sub-Programme	42,270,065	21,922,357	24,031,857	26,348,514

Kenya Urban Support Programme				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-

Use of goods and services			-	-
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Sub-Programme	-	-	-	-

PART I: Staffing – Funded Position

S/No	Category	2023/24	2024/25	2025/2026
1	Policy makers (S-V)	0	0	0
2	Managerial positions (P-R)	2	2	2
3	Technical positions(K-N)	3	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

CFSP 2024/2025 PLANNED PROJECTS CAPITAL AND NON-CAPITAL TO BE IMPLEMENTED

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

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

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
SP.1.1 Administration, Planning & Support Services	63,132,462	52,094,710	57,107,576	62,612,712
SP.4.1 Environmental Policy Management	10,058,926	9,215,167	10,101,906	11,075,723
010600 P1 General Administration Planning and Support Services	73,191,388	61,309,877	67,209,481	73,688,435
SP.2.1 Stalled and new Government buildings	9,090,465	9,901,543	10,854,329	11,900,680
010300 P2 Government Buildings	9,090,465	9,901,543	10,854,329	11,900,680
SP.3.1 Urban Mobility and Transport	25,414,658	20,886,561	22,896,391	25,103,590
SP.3.2 Safety and Emergency	881,697	780,000	855,056	937,483
SP.3.3 Urban Markets Development	195,100	2,802,323	3,071,979	3,368,116
010500 P3 Urban and Metropolitan Development	26,491,455	24,468,884	26,823,427	29,409,189
SP.5.1 Capacity Building	5,484,563	4,376,463	4,797,593	5,260,078
071200 P4: Devolution Services	5,484,563	4,376,463	4,797,593	5,260,078
Total Expenditure of Vote	114,257,871	100,056,767	109,684,830	120,258,382

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	71,626,537	69,203,800	75,863,005	83,176,154
Compensation to Employees	27,116,262	31,360,891	34,378,624	37,692,703
Use of goods and services	44,510,275	37,842,909	41,484,381	45,483,451
Other Recurrent	-	-	-	-
Capital Expenditure	42,631,334	30,852,967	33,821,825	37,082,228
Acquisition of Non-financial Assets	42,631,334	30,852,967	33,821,825	37,082,228
Other development	-	-	-	-
Total Expenditure by Vote	114,257,871	100,056,767	109,684,830	120,258,382

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

P1 General Administration Planning and Support Services.....

SP.1.1.1 Administration, Planning & Support Services.....

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	63,132,462	47,094,710	51,626,446	56,603,204
Compensation to Employees	27,116,262	22,765,887	24,956,557	27,362,355
Use of goods and services	36,016,200	24,328,823	26,669,888	29,240,850

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Other Recurrent	-	-	-	-
Capital Expenditure	-	5,000,000	5,481,130	6,009,508
Acquisition of Non-financial Assets	-	5,000,000	5,481,130	6,009,508
Other development			-	-
Total Expenditure by Sub-programme	63,132,462	52,094,710	57,107,576	62,612,712

P2 Government Buildings

SP.2.1 Stalled and new Government buildings.

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	2,490,465	7,401,543	8,113,764	8,895,926
Compensation to Employees	-	4,683,984	5,134,705	5,629,688
Use of goods and services	2,490,465	2,717,559	2,979,059	3,266,239
Other Recurrent	-	-	-	-
Capital Expenditure	6,600,000	2,500,000	2,740,565	3,004,754
Acquisition of Non-financial Assets	6,600,000	2,500,000	2,740,565	3,004,754
Other development	-	-	-	-
Total Expenditure by Sub-programme	9,090,465	9,901,543	10,854,329	11,900,680

P3 Urban and Metropolitan Development

SP.3.1 Urban Mobility and Transport

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	3,193,267	11,736,561	12,865,923	14,106,191
Compensation to Employees	-	3,911,020	4,287,362	4,700,661
Use of goods and services	3,193,267	7,825,541	8,578,562	9,405,530
Other Recurrent	-	-	-	-
Capital Expenditure	22,221,391	9,150,000	10,030,468	10,997,399
Acquisition of Non-financial Assets	22,221,391	9,150,000	10,030,468	10,997,399
Other development	-	-	-	-
Total Expenditure by Sub-programme	25,414,658	20,886,561	22,896,391	25,103,590

SP.3.2 Safety and Emergency

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	881,697	780,000	855,056	937,483
Compensation to Employees	-	-	-	-
Use of goods and services	881,697	780,000	855,056	937,483
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-

SP.3.2 Safety and Emergency

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Sub-programme	881,697	780,000	855,056	937,483

SP.3.3 Urban Markets Development

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2025/27
Recurrent Expenditure	195,100	302,323	331,414	363,362
Compensation to Employees			-	-
Use of goods and services	195,100	302,323	331,414	363,362
Other Recurrent	-	-	-	-
Capital Expenditure	-	2,500,000	2,740,565	3,004,754
Acquisition of Non-financial Assets	-	2,500,000	2,740,565	3,004,754
Other development	-	-	-	-
Total Expenditure by Sub-programme	195,100	2,802,323	3,071,979	3,368,116

1001000000 Environmental Policy Management

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	940,000	1,471,200	1,612,768	1,768,238
Compensation to Employees	-		-	-
Use of goods and services	940,000	1,471,200	1,612,768	1,768,238
Other Recurrent	-	-	-	-
Capital Expenditure	9,118,926	7,743,967	8,489,138	9,307,486
Acquisition of Non-financial Assets	9,118,926	7,743,967	8,489,138	9,307,486
Other development	-	-	-	-
Total Expenditure by Sub-programme	10,058,926	9,215,167	10,101,906	11,075,723

P4: Devolution Services

SP.4.1 Capacity Building

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	793,546	417,463	457,634	501,749
Compensation to Employees			-	-
Use of goods and services	793,546	417,463	457,634	501,749
Other Recurrent	-	-	-	-
Capital Expenditure	4,691,017	3,959,000	4,339,959	4,758,328

P4: Devolution Services

SP.4.1 Capacity Building

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Acquisition of Non-financial Assets	4,691,017	3,959,000	4,339,959	4,758,328
Other development			-	-
Total Expenditure by Sub-programme	5,484,563	4,376,463	4,797,593	5,260,078

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

	2023/24	2024/25	2025/26
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