



REPUBLIC OF KENYA

**PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS
SECTOR**

REPORT

FOR

**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) PERIOD
2019/20– 2021/22**

NOVEMBER, 2018

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ABBREVIATIONS AND ACRONYMS

ACP-EU	Africa Caribbean Pacific - European Union
ACU	AIDS Control Unit
AGA	Autonomous Government Agency
AGPO	Access to Government Procurement Opportunities
APR	Annual Progress Report
APRM	African Peer Review Mechanisms
CARA	County Allocation Revenue Act
CARPS	Capacity Assessment and Rationalization of the Public Service
CBTA	Capacity Building and Technical Assistance
CIDPs	County Integrated Development Plans
COG	Council of Governors
COMESA	Common Market for Eastern and Southern Africa
CRA	Commission on Revenue Allocation
CS	Cabinet Secretary
DPLR	Devolution Policy and Legal Review
DSWG	Devolution Sector Working Group
EAC	East Africa Community
ECD	Enablers Coordination Department
ECOSOC	Economic and Social Council
EDCD	Economic Development Coordination Department
EDE	Ending Drought Emergencies
EMU	Efficiency Monitoring Unit
EPA	Economic Partnership Agreement
e-ProMIS	Electronic Project Management Information System
ERP	Enterprise Resource Planning
EU	European Union
FDI	Foreign Direct Investment
FiRe	Financial Reporting
FY	Financial Year
GDP	Gross Domestic Product
GES	Global Entrepreneurship Summit
GHRIS	Government Human Resource Information System
GOSS	Government of South Sudan
GPA	Group Personal Accident
HHs	Households
HRM	Human Resource Management
HRM&D	Human Resource Management and Development
IAD	Internal Audit Department
IBEC	Intergovernmental Budget and Economic Council
ICT	Information and Communication Technology
IDEA	Interactive Data Extraction and Analysis
IDPs	Internally Displaced Persons
IEC	Information, Education and Communication
IFMIS	Integrated Financial Management Information System
IGR	Inter-Governmental Relations

IGRTC	Inter-Governmental Relations Technical Committee
ISO	International Standardization Organization
KDSP	Kenya Devolution Support Programme
KISM	Kenya Institute of Supplies Management
KLRC	Kenya Law Reforms Commission
KMC	Knowledge Management Centre
KNBS	Kenya National Bureau of Statistics
KPI	Key Performance Indicator
KRA	Kenya Revenue Authority
KSG	Kenya School of Government
KYEOP	Kenya Youth Employment and Opportunities Project
LAN	Local Area Network
LAPSSET	Lamu Port South-Sudan Ethiopia Transport
M&E	Monitoring and Evaluation
MCDAs	Ministries, Counties, Departments and Agencies
MCS	Management Consultancy Services
MDAs	Ministries, Departments and Agencies
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NCBF	National Capacity Building Framework
NCCC	National Consultative Coordination Committee
NEPAD	New Partnership for Africa's Development
NGCDF	National Government Constituencies Development Fund
NGOs	Non-Governmental Organizations
NIFC	Nairobi International Financial Centre
NSDS	National Strategy for Development of Statistics
NYC	National Youth Council
NYS	National Youth Service
OAG	Office of the Auditor General
ODA	Official Development Assistance
PAIR	Public Administration and International Relations Sector
PAS	Performance Appraisal Systems
PBO	Public Benefits Organizations
PC	Performance Contract
PDMO	Public Debt Management Office
PER	Performance Expenditure Review
PFM	Public Financial Management
PFMR	Public Financial Management Reforms
PICD	Participatory Integrated Community Development
PPA	Participatory Poverty Assessment
PPP	Public Private Partnership
PROFIT	Programme for Rural Outreach of Financial Innovation & Technologies
PSC	Public Service Commission
PSCU	Presidential Strategic Communications Unit

PSOYA	Public Servant of the Year Award
PSTF	Public Service Transformation Framework
PURES	Pupils Reward Scheme
PWDs	People With Disabilities
QMS	Quality Management Systems
SACCOs	Savings and Credit Co-operatives
SAGA	Semi-Autonomous Government Agency
SCs	State Corporations
SDGs	Sustainable Development Goals
SPAS	Staff Performance Appraisal System
SRA	Strategic Result Area
T21	Threshold 21
TICAD	Tokyo International Conference on Africa's Development
TRF	Training Revolving Fund
UK	United Kingdom
UNDAF	United Nations Development and Assistance Framework
UNDP	United Nations Development Programme
UPN	Unified Payroll Number
USA	United States of America
USD	United States Dollar
VFM	Value for Money
WAN	Wide Area Network
WTO	World Trade Organization
YEC	Youth Empowerment Centers

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EXECUTIVE SUMMARY

The budget process in government is undertaken by Ministries, Departments and Agencies (MDAs) which are classified into Sectors. The Public Administration and International Relations (PAIR) Sector comprises 15 subsectors. These are; the Presidency, State Department for Devolution, Ministry of Foreign Affairs, The National Treasury, State Department for Planning, State Department for Public Service, State Department for Youth, Commission on Revenue Allocation, Public Service Commission, Salaries and Remuneration Commission, Auditor General, Controller of Budget, Commission on Administrative Justice, National Assembly and Parliamentary Service Commission. This report, however excludes the last two sub sectors.

The core mandate of the Sector is to provide overall policy direction and leadership to the country, oversee the human resource function in the public service, coordinate national policy formulation and implementation, resource mobilization, allocation and management, strengthening the devolved system of government, coordinating implementation of youth policy and mainstreaming in national development, implementation of the Kenya foreign policy as well as oversight, monitoring, evaluation and reporting on the use of public resources and service delivery.

To achieve its strategic objectives, the sector is guided by its Vision and Mission, third Medium Term Plan of the Kenya Vision 2030 and the aspirations of the Big Four Plan. It will also endeavour to continue involving its key stakeholders in the budget preparation and implementation process as provided for in the constitution.

A total of 32 programmes were implemented within the sector during the Medium Term Expenditure Framework (MTEF) period 2015/16 - 2017/18. Tremendous progress was made in achievement of the sector's set targets. These include the following among others: development of country's medium term development plans; preparation of various statistical publications and reports; operationalization of new embassies; provision of capacity building and technical assistance to county governments, resource mobilisation, allocation and oversight in the public sector; established and operationalized Huduma centres; implementation of performance management systems, continued improvement of civil servants welfare, ensuring equitable revenue sharing between National and County Governments and among county governments; and resolving of public complaints on maladministration

During the same period, the total approved budget for the Sector was Ksh. 212,661.72 million in 2015/16, Kshs 181,262.50 million in 2016/17 and Ksh. 184,506.86 million in 2017/18 against actual expenditure of Ksh. 178,853.56 million in 2015/16, Kshs 159,838.73 million in 2016/17 and Kshs 160,011.47 million in 2017/18 respectively. This indicates average actual expenditure rate of 86.2%. Under capital expenditure, 118 capital projects were implemented, out of which 15 were completed while 103 are at different stages of completion. Pending bills as at the end of 2017/2018 stood at Ksh. 6,063.50 million of which

Ksh. 5,525.35 million was due to lack of exchequer and Ksh. 538.15 million was due to lack of provision.

In the 2019/20 – 2021/22 MTEF period, the Sector targets to implement thirty-three (33) programmes. Resource requirements for the programmes for FY 2019/20, 2020/21 and 2021/22 are Ksh.380,222.39 million, Ksh. 385,589.77 million and Kshs 360,755.57 million respectively. The sector has been allocated Kshs 238,551.81 million, Ksh. 241.397.70 million and Ksh. 224,561.16 million for the same period respectively. This represents a resource shortfall of Ksh. 141,670.58 million, Ksh. 144,192.07 million and Ksh. 136,193.41 million for this period respectively.

Allocation of resources to the subsectors was guided by the criteria provided in the Budget guidelines. These include, mandatory/obligatory payments, ongoing projects, core poverty interventions, strategic interventions, linkage to objectives of MTP III and core mandate of MDAs among others.

For efficient and effective service delivery and, cognizant of the fact that the Sector coordinates Government functions, it has established and maintained various cross-sectoral linkages. These include, considering and facilitating proposed bills into law; mobilising respective sectors to initiate relevant policies; working closely with other sectors to promote and enforce good governance, coordinating all matters relating to foreign policy, M&E of Government programmes and projects, resource mobilisation, revenue sharing and allocation and, Human Resource Management and Development (HRM&D) across all sectors. It also promotes, facilitates and coordinates devolved Governments, prudent public financial management and Public Private Partnerships (PPP). It facilitates provision of official statistics for planning and decision making, collaborates with other sectors to mainstream youth empowerment initiatives, and undertakes oversight on public resource utilisation among others.

A number of emerging issues which have impacted the Sector both positively and adversely have been noted. These are; Inter-county disputes over boundaries and natural resources, integration into county economic blocs without clear policy and legal framework, consolidation of Information Communication Technology (ICT) budget, expanded functions without corresponding resource increment, irresponsible gambling and betting among the youth, radicalisation, increased costly litigations owing to change of terms of service from Permanent to local contract for contractual employees in Kenya Missions abroad, changing geopolitical landscape, and Green and Blue economy initiatives.

Additionally, the Sector faced a number of challenges in the management and execution of its budget and mandate including; intergovernmental conflicts related to implementation of concurrent and residual functions, revenue collection shortfall, non-compliance to norms and standards in management of human resource, lack of a clearly defined succession management plan in the public service, ballooning wage bill, increasing pension liability, high youth unemployment, frequent industrial unrest across sectors, governance and ethical

challenges, human resource capacity gaps, and increased reported cases of misappropriation of public funds among others.

To mitigate these challenges and address the emerging issues, the Sector proposes the following interventions; enhancing revenue collection and resource mobilization initiatives, enhancing investment in Green and Blue Economy initiatives, provide a comprehensive integrated framework for human resource management and development in the public service, prioritize implementation of the funded pension scheme especially for the civil service, and create policy and legal framework for operations of county Regional Economic Blocs among others.

CHAPTER ONE

1.0 Introduction

1.1 Background

The Public Administration and International Relations (PAIR) comprises 15 subsectors namely; The Presidency, The National Treasury, State Department for Planning, State Department for Devolution, Ministry of Foreign Affairs, State Department for Public Service, State Department for Youth, Parliamentary Service Commission, National Assembly, Commission on Revenue Allocation, Public Service Commission, Salaries and Remuneration Commission, Auditor General, Controller of Budget and Commission on Administrative Justice.

The Mandate of the Sector cuts across all public agencies. It provides overall policy direction and leadership in the management of public affairs, and coordinates policy formulation, implementation, monitoring and evaluation. It facilitates resource mobilization and allocation, budget execution, prudent financial management and promoting transparency and accountability as well as human resource management in public service. It also coordinates implementation of youth policy, oversees the implementation of Kenya's foreign policy and links all other sectors to the rest of the world. Further, the Sector spearheads the implementation of devolution in Kenya by providing policy direction and leadership and, promotes administration of justice.

1.2 Sector Vision and Mission

1.2.1 Vision

Excellence in public policy, devolution affairs, resource management, governance, youth empowerment and foreign relations.

1.2.2 Mission

To provide overall policy, leadership and oversight in economic and devolution management, public service delivery, youth empowerment, resource mobilization and implementation of Kenya's foreign policy for global competitiveness and national prosperity.

1.3 Strategic Goals and Objectives

The Sector's programmes will be guided by the following Strategic Objectives;

- a) To provide overall policy and leadership direction for national prosperity.
- b) To strengthen capacity of national and county governments for implementation of devolution and enhanced intergovernmental relations
- c) To protect Kenya's sovereignty, enhance territorial integrity and promote its foreign policy.

- d) To promote prudent, financial and fiscal management for economic growth and stability
- e) To promote public policy formulation, planning, coordination, implementation, monitoring and evaluation of public projects and programmes for national development.
- f) To transform the quality of public service, enhance empowerment and participation of youth in all aspects of national development
- g) To advice on equitable sharing of revenue between National and County Governments, and among County Governments;
- h) To attract, retain and develop competent human resource, and promote good governance towards an ethical Public Service;
- i) To promote harmony, equity and fairness in public service remuneration for attraction and retention of requisite skills
- j) To promote and support good governance and accountability in the public sector for the achievement of Vision 2030 goals.
- k) To ensure timely approval of withdrawals from the Consolidated Fund, County Revenue Fund, the Equalization Fund and other public funds.
- l) To enhance responsiveness, demand for quality services and promote administrative justice in the public sector.

1.4 Subsectors and their Mandates

(a) The Presidency

Provide overall leadership for the implementation of national policy

(b) State Department for Devolution

Coordination and management of devolution, inter-governmental relations and capacity building to county governments and special programmes.

(c) Ministry of Foreign Affairs

Formulation, articulation and implementation of Kenya's Foreign Policy.

(d) The National Treasury

Ensuring macro-economic stability; mobilization and management of public financial resources for economic transformation and shared growth.

(e) State Department for Planning

Responsible for economic planning, management of national statistics and the population policy, monitoring and evaluation of economic trends and sustainable development goals

- (f) **State Department for Public Service**
Coordination and management of public service
- (g) **State Department for Youth**
Promote youth empowerment
- (h) **Commission on Revenue Allocation**
Make recommendations on the basis for equitable sharing of revenue raised nationally between the National and County Governments and among the County Governments.
- (i) **Public Service Commission**
Establish and abolish offices in the public service; provide, manage and develop human resource and promote good governance in the public service for effective and efficient service delivery.
- (j) **Salaries and Remuneration Commission**
Set and review salaries and remuneration of State Officers and advise on the remuneration and benefits of all other Public Officers in the National and County Governments.
- (k) **Auditor General**
Carry out audits of all entities that are funded from Public funds and report to Parliament and the relevant County Assemblies within statutory timelines
- (l) **Controller of Budget**
Approve withdrawals from public funds, oversee and report on implementation of budgets of both National and County governments to Parliament.
- (m) **Commission on Administrative Justice**
Promote and enforce administrative justice in the public sector

1.5 Autonomous and Semi- Autonomous Government Agencies

The sector also comprises a number of Autonomous and Semi-Autonomous Government Agencies (AGAs/SAGAs)

The Table 1-1 shows the Autonomous and Semi-Autonomous Government Agencies that fall under the PAIR sector.

Table 1. 1 Autonomous and Semi-Autonomous Government Agencies

S/No.	Subsector	AGAs	SAGAS
1.	Devolution		a) Intergovernmental Relations Technical Committee b) Council of Governors

S/No.	Subsector	AGAs	SAGAS
5	The National Treasury	Central Bank of Kenya National Bank of Kenya a) Consolidated Bank of Kenya b) Development Bank of Kenya c) Kenya Post Office Savings Bank d) Capital Markets Authority (CMA) e) Insurance Regulatory Authority (IRA) f) Retirement Benefits Authority g) KASNEB h) Kenya Deposit Insurance Corporation i) Kenya Reinsurance Corporation j) Kenya National Assurance	k) Public Procurement Regulatory Authority (PPRA) l) Competition Authority of Kenya (CAK) m) Kenya Revenue Authority (KRA) n) Privatization Commission o) Kenya Trade Network Agency p) Unclaimed Financial Assets Authority q) Kenya Institute of Supplies Management r) Public Sector Accounting Standards Board s) Nairobi International Financial Centre t) Institute of Certified Public Accountants of Kenya (ICPAK) u) Institute of Certified Public Secretaries of Kenya (ICPSK) v) Agricultural Finance Corporation
3.	Planning		a) Kenya Institute of Public Policy Research and Analysis (KIPPRA) b) Kenya National Bureau of Statistics (KNBS) c) New Partnership for Africa's Development (NEPAD)/African Peer Review Mechanism (APRM) d) National Council for Population and Development (NCPD) e) National Government Constituencies Development Fund f) National Government Affirmative Action Fund (NGAAF) g) Vision 2030 Board
4	Public Service	-	a) Kenya School of Government (KSG)
	Youth		a) Youth Enterprise Development Fund (YEDF) b) c) National Youth Council (NYC) c)

1.6 Role of Sector Stakeholders

The PAIR Sector has a number of stakeholders with varied interests. Table 1-2 delineates the Sector's stakeholders, their interests within the Sector and the expected outcome.

Table 1. 2 Role of Sector Stakeholders

S/No	Stakeholder	Interest in MTEF Sector	Expected Outcome
1	Ministries/Departments/Agencies	Provision of overall leadership and policy direction	A well-coordinated and efficient public service
		Financial and human resource mobilization for implementation of planned projects and programmes	Efficient and effective Public service delivery Socioeconomic growth
		Positive projection of the national image and safeguarding of national interests in the world	International goodwill
		Prudent use of resources; Transparency and accountability	Good governance

S/No	Stakeholder	Interest in MTEF Sector	Expected Outcome
2	Development Partners	Public service delivery; Prudent use of resources; and Transparency and accountability	Sustainable economic growth and development; Sustainable livelihoods; and Good governance
3	Public Benefits Organizations (Civil Society/NGOs/CBOs/FBOs)	Prudent use of resources	Inclusive socio economic growth
		Improved service delivery	
		Public participation in policy formulation and execution; and Transparency and accountability	
4	County Governments	Policy direction and guidance; Strengthening capacity and institutions of counties for service delivery; Equitable allocation and timely disbursement of resources; and Cordial intergovernmental relations	Harmonized implementation of devolved government system; Equitable growth and development; Good governance
5	Private Sector	Conducive business environment.	Ease of Doing Business; and Increased investment opportunities
		Collaboration with Government under Public Private Partnership (PPP)	Growth and Development
		Fiscal discipline and macroeconomic stability.	Economic growth and sustainable development
6	Citizens	Policy and leadership direction; Improved service delivery ; Equitable resource distribution ; Transparency and accountability; and Macro –economic stability.	Good governance ; Enhanced national cohesion; and Inclusive and equitable socio-economic growth and development
7	Public Officers	Fair human capital development practices; Value driven public service; and Adequate resources for execution of functions	Improved service delivery
8	Trade Unions	Improved terms of service; and Involvement in policy decisions affecting public servants	Improved service delivery Cordial labour relations
9	Media	Transparency and accountability; and Access to information	Increased public awareness
10	Foreign Governments and other entities	Bilateral and multilateral corporation frameworks; Cordial relationships and support; Protocol and hospitality services; and Accreditation, administration of Diplomatic Immunities and privileges	Enhanced bilateral and diplomatic relations;

CHAPTER TWO

2.0 PROGRAMME PERFORMANCE REVIEW 2015/16 – 2017/18

This chapter provides performance review of the Public Administration and International Relations (PAIR) sector for the period 2015/16 – 2017/18. This review includes State Departments for Public Service and Youth combined under State Department of Public Service and Youth Affairs. Key results have been identified and explanations given for all substantial variances. The PAIR sector achieved most of its set targets during the period under review, which provides justification for the proposed programmes and projects for the period 2019/20 to 2021/22 as articulated in chapter 3 of this report.

2.1 Review of Sector Programme Performance

The sector programme performance highlights key achievements for the period under review. Table 2.1 presents key outputs that the Sector had planned to achieve, the indicators that were used to measure the outputs, planned targets for the respective financial years, and the achievements made over that period.

Table 2. 1: Review of Sector Programme Performance

Vote/ Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Vote 1011: The Presidency									
Programme 1: State House Affairs									
Sub-Programme 1: Coordination of State House Functions	President's official functions fully facilitated	Facilitation of President's local and international events (%)	100	100	100	100	100	100	Target met
	Pupils mentored and rewarded	No. of pupils mentored and rewarded	450	500	1,120	493	543	1,282	Target met
Programme 2: Cabinet Services									
Sub-programme 1: Management of Cabinet Affairs	Enhanced implementation and reporting of the National values and Principles of Governance	Annual report	1	1	1	1	1	1	
	Demarcation and integrity of Kenya's International Boundaries	No. of reports	4	4	4	4	4	4	
Sub-programme 2: Advisory Services on Economic & Social Affairs	MDAs on Performance contracting	No. of ministries and State Corporations on Performance Contracting	325	325	325	325	325	304	Ministries (21) were not vetted during 2017/18FY
Sub-programme 4: Power of Mercy Advisory Services	Recommendations to H.E. the President for consideration to grant pardon to prisoners	No. of reports	1	1	1	1	1	1	
Sub-programme 5: Kenya South Sudan Advisory Services	South Sudan officials competencies built	No. of Government of South Sudan Officials trained	1,500	1,200	1,000	800	300	400	Political instability affected the trainings
Programme 3: Deputy President Services									

Vote/ Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Sub-programme 1: General Administration, Planning and Support Services	Deputy President official functions fully facilitated	% of Local, Regional and International Engagements Effectively Facilitated	100	100	100	100	100	100	Target met
Sib-programme 2: Coordination and Supervisory Services	Women Under the DP's Spouse Programmes trained on various livelihood skills	No. of Women trained	6,500	13,000	13,000	7,433	13,540	13,200	Target surpassed
	Kenyan Students who have accessed scholarships and internship Opportunities	No. of Students	200	300	300	267	314	340	Target surpassed
	Peace Building and Conflict Management Initiatives	No. of Peace Building and Conflict Management Initiatives	40	17	20	35	17	20	Target met
Vote 1032: State Department for Devolution									
Programme 7: Devolution Support Services									
Sub-Programme 1: Management of Devolution Affairs	Reviewed Intergovernmental Relations and County Government Acts	No. of Acts reviewed	-	-	2	-	-	-	The review of the Acts is ongoing
	Policy on devolved government	No. of Devolved Government Policy developed	-	1	-	-	1	-	
	County Model laws	No. of county model laws reviewed	51	-	-	51	-	-	
Sub Programme 2: Capacity Building and Technical Assistance	Civic education on devolution conducted	No of counties covered	-	10	30	-	5	12	General Election period affected civic education
	Counties trained on self-assessments and development of capacity building plan	No of counties trained	-	47	47	-	47	47	

Vote/ Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Capacity and Performance grants disbursed to counties	Amount disbursed (Ksh Billion)	-	-	7	-	-	4.1	Only 13 out of the projected 20 counties qualified for Performance grants.
Sub Programme 3: Intergovernmental Relations	Alternative Dispute Resolution regulations	Alternative dispute Resolution Regulation developed	-	-	1	-	-	1	The regulation is awaiting Cabinet approval
	Intergovernmental relations sectoral fora held	No. of resolution implementation reports	1	1	1	1	1	1	Seventeen (17) sectors were represented
	Registers of Assets and Liabilities of the Defunct Local Authorities	No. of asset and liability registers prepared	-	-	47	-	-	33	Prolonged electioneering period delayed submission of the reports by CALCs
	Guidelines for appraisal, transfer and closure of records of the defunct local authorities.	Guidelines developed	-	-	1	-	-	1	
	Intra and intergovernmental cooperation framework	Framework for intra and intergovernmental cooperation developed	-	-	1	-	-	-	Lack of funds to carry out validation of draft framework
	Annual Devolution conferences	No. of Conference joint communiqué	1	1	1	1	1	1	
	County officials inducted	No. of officials inducted	-	-	517	-	-	510	Some of the second term Governors did not attend
Vote 1052: Ministry of Foreign Affairs									
Programme 8: General Administration, Planning and Support Services									
Sub Programme 1: Administration Services	Records Management, ICT and Gift Polices finalized	Number of policies finalized	1	1	1	1	1	1	
Programme 9: Foreign Relations and Diplomacy									

Vote/ Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Sub-Programme 1: International relations and cooperation	Expand Kenya's diplomatic footprint	No. of New Missions, Consulates and Liaison Offices opened	3	4	6	2	1	-	Target not met due to budgetary cuts.
	Country and individual candidatures in major international organizations lobbied for	No. of country candidatures lobbied for	4	3	2	4	4	2	Lobbying is done based on availability of vacancies
		No. of Kenyan individual candidatures lobbied for	6	4	1	7	5	3	Lobbying is done based on availability of vacancies
Sub-Programme 2: Management of International Treaties, Agreements and Conventions	The President's and Cabinet Secretary's annual Reports on the fulfilment of Kenya's international obligations prepared and published.	No. of reports prepared and published	2	2	2	2	2	2	
	Multilateral and bilateral treaties database	Operational online database	-	-	1	-	-	1	
	Strengthened bilateral Cooperation	No. of JCCs initiated and monitored.	2	9	9	3	5	5	Finalization of JCCs and Signing of agreements depends on two countries as parties. Non-achievement was as a result of non-commitment by other countries
		Number of agreements/MOUs concluded	34	52	51	23	73	34	
Sub-Programme 3: Management of	Diaspora investment Conferences.	No. of Diaspora investment conferences	1	4	5	2	4	5	

Vote/ Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Diaspora and Consular Affairs	Consular services provided to Kenyan diaspora.	Percentage of Kenyans evacuated	100	100	100	100	100	100	Evacuations were done in Venezuela, DRC Congo, and Indonesia. South Sudan, Ethiopia and Yemen
Sub-Programme 4: Coordination of State Protocol	State and official visits facilitated	No. of inbound/outbound State/Official visits coordinated	20	46	20	17	76	15	State visits are unpredictable.
Sub-Programme 4: Infrastructure Development and Maintenance	Staff houses acquired abroad.	No. of Staff houses purchased/constructed	6	0	9	6	0	4	Staff houses in Mogadishu delayed due to inadequate funding, and high levels of insecurity causing frequent shut downs.
Programme 10: Economic and Commercial Diplomacy									
Sub-Programme 1: Economic Cooperation and Commercial Diplomacy	Kenya's export products and capabilities exposed	No. of trade missions and exhibitions and business fora held	75	75	75	73	80	85	Non-achievement as a result of inadequate budgetary allocation
Sub-Programme 2: Regional Integration, Bilateral and multilateral Economic Cooperation	Global market negotiation forums on Kenya's products	No. of negotiation forums coordinated/attended	25	25	27	30	35	40	
Programme 11: Foreign Policy Research, Capacity Development and Technical Cooperation									
Sub-Programme 1: Foreign Policy Research and Analysis	Foreign policy round table meetings on emerging issues	No. of round table meetings held	1	1	1	1	1	1	

Vote/ Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Foreign service officers trained on foreign languages	No. of officers trained	30	30	30	30	50	50	
Sub-Programme 2: Regional Technical Cooperation	Enhanced Kenya's soft power and influence in the region	No. of presidential commitments honored	2	2	1	2	1	1	
		No. of nationals from friendly countries within the region trained	40	40	35	40	50	5	
		No. of humanitarian interventions abroad	2	2	2	2	2	2	
Vote 1071 : The National Treasury									
Programme 12: General administration, planning and support services									
Sub-Programme 1: Administration services	Group personal accident insurance claims settled.	(%) of fully documented claims settled	100	100	100	55	100	-	Target affected by the policy to transfer the function to NHIF
	Security vehicles leased	No. of vehicles	1200	600	1380	1500	588	1380	
Sub-Programme 2: Financial services	Pensions claims processed and paid	No. of days taken to process claims	22	20	20	20	20	20	System downtimes and staffing shortage affected achievement.
		(%) of fully documented claims settled	100	100	100	100	100	100	
Programme 13: Public financial management									
Sub-Programme 1: Resource mobilization	External resources mobilized.	Proportion of total budget of external resources mobilized (%)	14	20	20	17	20	23.3	
	Donor funds disbursed	Percentage of total funds disbursed to MDAs	80	80	80	44.4	75	81	
	Eligible adults and children provided with antiretroviral therapy	Number of eligible adults and children	917,189	1,162,783	1,153,000	946,78	1,069,220	1,319,944	

Vote/ Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	New smear positive TB cases successfully treated	% of smear positive TB successfully treated	90	90	90	86.9	84%	Reporting due Dec 2018 for 2017 Cohort	The target was not achieved due to dissipation by patients from the programme and death of the patients.
	People with malaria receiving ACT (Artemisinin-based Combination) treatment as per national treatment guidelines	Number of people (Million)	9.7	12.2	10.6	7.04	6.8	5.7	The consumption of the ACT has been going down due to investments in malaria prevention through mosquito net access and use of IRS ((Indoor Residual Spraying)
	PPP projects Prepared and approved	Number of Feasibility study reports for bankable PPP projects approved	5	5	6	5	10	8	
Sub-Programme 2: Budget formulation, coordination and management	National Budget estimates presented to parliament	Draft Estimates prepared and submitted to parliament	1	1	1	1	1	1	
Sub-Programme 3: Audit Services	Value for Money Audits (VFM) reports	Number of Audits conducted.	2	4	3	1	2	-	Austerity Measures hindered achievement of the target
Sub-Programme 4: Accounting services	e-procurement modules activated and rolled out	Number of additional IFMIS modules activated	1	-	-	1	-	-	-

Vote/ Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		No. of Counties and parastatals connected	19	50	50	18	-	-	Need to acquire new infrastructure to support the integration to the SAGAs
Sub-Programme 5: Supply Chain Management Services	Legal and regulatory frameworks governing public procurement reviewed	Amended law and regulations	Enactment of the PPDA bill	-	-	PPADA 2015 enacted	-	-	
			PPDA Regulations developed	-	Finalize PPDA regulations	Regulations developed	-	PPDA regulation finalized	Awaiting approval by Parliament
	AGPO registration decentralized	No. of registration centres established	25	20	2	25	20	2	
	AGPO enterprises	No. of AGPO enterprises registered	20,000	20,000	20,000	10,298	16,859	21,576	
Sub-Programme 6: Public Financial Management Reforms	Capacity built among institutions implementing public financial management reforms	Number of officers trained	6000	6000	6000	5500	5,800	5,639	Target not achieved due to austerity measures
Sub-Programme 7: Government Investments and Assets	Annual Audited Accounts of unclaimed Assets Trust Fund Published	Published Annual Audited Accounts of unclaimed Assets	1	1	1	1	1	1	
	Single Window Cargo Clearance System uptime maintained at 99.98%	System Uptime (%)	-	99.982	99.982	-	95	95	
Programme 14: Economic and financial policy formulation and management									

Vote/ Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Sub-Programme 9: Fiscal Policy Formulation, Development and Management	Ordinary tax revenue collected	Revenue as % of GDP	20.5	18.5	21.2	19.02	18.2	16.8	Shortfall in excise duty, income tax and A-in-A collections led to underperformance
	Inflation maintained at 5% (+/- 2.5%)	% of inflation	6.3%	5.4%	5.0%	6.5%	8.1%	5.2%	Target for 16/17 affected by prolonged drought
	Fiscal Deficit maintained at 4.9% of GDP	Ratio of fiscal deficit to Gross Domestic Product (%)	4.9	6.2	4.5	7.9	9.6	6.7	Decline in ordinary revenue collection in 2017/18
Sub-Programme 10: Debt management	Sovereign bond proceeds	Amount in USD	USD750M	-	USD 2 billion	USD750M	-	USD 2 billion	
	Public Debt at less than 48% of GDP (NPV)	Public Debt as % of GDP	48.5%	47.9%	46.8%	47.0%	46.4%	48.2%	
Programme 15: Market competition.									
Sub-Programme: Elimination of restrictive trade practices.	Consumer complaints investigated	% of consumer complaints investigated and finalized	100	100	100	42	51	60	There has been a 60% increase in the number of consumer complaints.
Vote 1072- State Department for Planning									
Programme 4: Economic Policy and National Planning									
Sub-Programme 1: Economic policy Planning and regional Integration	County Development Planning guidelines	No. of County Development Planning guidelines developed/reviewed	1	-	1	1	-	1	
Sub-Programme 2: Community Development services	Empowered Communities	Amount of Money Disbursed under NGCDF (Ksh. Billions)	33.45	23.75	28.48	33.45	23.75	28.48	
	Enhanced implementation and reporting of SDGs	No. of status reports	-	-	1	1	-	1	

Vote/ Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Sub-programme 3: Macroeconomic policies, regional and international integration.	Improved Macroeconomic Management	MTP III Sector Plans and Thematic Plans developed	-	-	29	-	-	29	This includes 1 Consolidated MTP III Plan, 25 Sector Plans and 3 Thematic Plans.
		Policy Briefs, MOUs, reports, financial commitments on TICAD VI	4	4	4	4	4	4	
	Improved reporting of Vision 2030 flagship projects	No. of flagship projects reports	2	2	2	2	2	2	
Sub-Programme 4: Policy Research	Public policy research papers and reports	No. of policy research papers and reports prepared	115	40	86	132	82	48	The research strategy shifted to concentrating on inter-disciplinary research projects as opposed to individual research papers
Sub-programme 4: Infrastructure and socioeconomic policy	Social Intelligence Reporting system on child health and nutrition	e-SIR(Social Intelligence Reporting) system operational	-	1	-	-	1	-	
		No. of ToTs' trained on e-SIR	-	-	12	-	-	15	
	Population issues awareness	No. of forums held to disseminate national population Policy	20	25	18	60	70	18	
		No. of Stakeholders/programme implementers trained on communicating population issues to policy makers	25	20	-	25	20	-	
Programme 5: National Statistical Information Services									

Vote/ Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Sub-programme 1: surveys	Statistical publications and reports prepared	No. of Statistical publications and reports	36	36	36	36	36	38	
	Census and survey reports developed	No. of Survey Progress reports	22	22	22	15	15	15	Implementation of the various surveys are on-going and are at varying stages
Sub-programme 2: Census and Surveys	National Strategy for the Development of Statistics (NSDS) prepared	Sector Statistics Plans	2	14	14	2	14	14	
Programme 6: Monitoring and Evaluation Services									
Sub-programme 1: National Integrated Monitoring and Evaluation system	M and E reports	No. of M and E reports prepared and disseminated	2	4	5	2	4	2	Evaluations planned were not undertaken due to financial constraints
	M&E Policy	M&E Policy developed	-	1	-	0	-	-	Policy being revised in readiness for presentation to cabinet
Vote 1211: Public Service and Youth									
Programme 16: Youth Empowerment									
Sub-Programme 1: National Youth Service	Youth trained in paramilitary	No. of youth recruits trained	21,870	21,870	30,000	10,935	15,000	32,169	
	Youth engaged in national service	No. of youths engaged in National Service	21,870	21,870	30,000	10,935	15,000	32,169	
		No. of community youth gainfully engaged in YEP	75,000	45,000	108,000	76,934	73,234	236,250	
		No. of community youth SACCOs registered	234	430	330	134	380	116	

Vote/ Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		Savings generated for community Youth SACCOs (Ksh.M)	-	761.4	1,260	841	629	785.5	
	Youth employed in textile and garments technology institute	No of youth employed	-	-	-	-	-	232	
	Youth enrolled in Technical and Vocational skills	No. of youth enrolled	6,000	10,000	15,000	6,303	12,673	30,348	
Sub-Programme 2: Youth Development Services	Youth mentored and outreached	No. of youth mentored and outreached	29,000	31,000	32,000	30,000	35,600	42,000	This includes training on entrepreneurship and AGPO
	NYP 2007 Reviewed	Review NYP 2007 (%)	30	70	100	20	50	70	First Draft NYP developed
	Youth Life and Core Business Skills provided	No. of youth trained in Life and Core Business Skills	-	-	6,176	-	-	5,226	Drop out due to social economic challenges
Sub-Programme 3: Youth Employment Scheme	Youth entrepreneurial and financial support provided	Amount of loans disbursed to youth in Ksh. (Million)	830	914.5	842.6	463.2	352.7	549.2	Inadequate budgetary allocation hampered achievement of these targets
		No. of youth beneficiaries	166,000	130,400	168,600	92,640	70,600	109,840	
		No. of youth trained on business development skills	50,000	59,700	70,000	49,368	75,000	58,070	
Sub-Programme 4: Youth Coordination and Representation	Youth participation in leadership and governance	No. of youth engaged in leadership and governance	-	4000	7200	-	4100	7500	
Programme 17: Public Service Transformation									

Vote/ Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Sub-Programme 1: Human Resource Management	Medical Scheme reviewed and administered	No. of Civil Servants and Disciplined Services covered under Medical Insurance Scheme	236,997	244,970	128,604	236,997	244,970	128,604	112,625 disciplined services exited the Medical Insurance Scheme for Civil servants
	Summit recommendations on Capacity Assessment and Rationalization of the Public Service (CARPS) implemented	No of CMDAs that have reviewed establishment based on the CARPS recommendation	67	67	67	67	67	69	
Sub-Programme 2: Human Resource Development	National Capacity Building Framework (NCBF) implemented	No. of participants from National and County Governments trained and certified by KSG	25,000	25,000	31,000	27,912	31,000	34,472	Trainings are conducted on need basis
	Ministries and counties supported in human resource performance management and capacity building	No. of Public Service Management policies developed and implemented	1	3	3	1	3	3	
Sub-Programme 3: Management Consultancy Services	Schemes of service/career guidelines developed/reviewed	No. of schemes of service/career guidelines developed/reviewed	39	55	60	47	34	45	
	Organizational structures developed/reviewed	No. of organizational structures developed and reviewed	33	52	55	42	47	58	
	IPPD System upgraded	No of sites with upgraded IPPD System	150	80	125	150	105	150	
	Service delivery innovations replicated in Ministries and Counties	No. of service delivery innovations replicated	5	5	5	5	5	5	

Vote/ Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Sub-Programme 4: Huduma Kenya	Huduma Centres established and operationalized	No. of operational Huduma centres established	20	10	7	16	12	7	
		No. of customers served annually in Huduma centres and Huduma mashinani	3,400,000	5,000,000	7,600,000	3,500,000	5,560,000	8,060,000	
Vote 2061: Commission on Revenue Allocation									
Programme 18: Inter government revenue and financial matters.									
Sub Programme 1: Legal and Public Affairs	County legislations reviewed	No. of County Allocation Revenue Bills (CARB) and (DORB)	2	2	2	2	2	2	
		No. of Finance Bills reviewed	47	47	47	47	37	37	10 counties never submitted their bills
		No. of ADP & CFSPS reviewed	47	47	47	47	10	11	36 counties never submitted their CFSPS for review
Sub Programme 2: Research and Policy	Equitable revenue sharing formula	Equitable revenue sharing between National and county governments formula	1	1	1	1	1	1	
	2 nd Policy identifying marginalized areas	Policy on Marginalization	-	-	1	-	-	1	
Sub - Programme 3: General Administration and Planning	Revenue automation and financial management training conducted in counties	No. of counties covered on revenue automation and financial management training	-	30	20	-	10	47	Target surpassed due to counterpart funding
	Revenue Database for counties mapped.	No. of Counties mapped	47	47	-	47	5	-	
Vote 2071: Public Service Commission									
Programme 19: General Administration, Planning and Support Services									
Sub-Programme 1: Administration	Public Service Commission Bill 2017 developed	PSC Bill 2017	-	-	1	-	-	1	
Programme 2: Human Resource Management and Development									

Vote/ Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
SP1 Establishment and Management Consultancy services	MDAs Structures approved	No. of MDAs Structures approved	11	16	16	16	16	16	
	Technical assistance on HR matters to counties	No. of counties offered technical assistance	47	47	47	47	47	47	
SP. 2: Human Resource Management	Annual Public Service Excellence Award (APSEA)	No. of Officers Awarded	5	5	8	7	5	8	
	Phase I Salary Structure for Civil Servants implemented	Salary structure	-	-	1	-	-	1	
	Human Resource Management and Development Policies and guidelines	No. of policies and guidelines developed/revised	2	14	4	2	14	4	
	Implementation of affirmative action of 1/3 representation of either gender and 5% PWD representation	Ratio of men to women	67:33	67:33	67:33	56:44	50:50	63:37	Compliance of gender requirement
	Proportion of PWDs recruited (%)	5	5	5	1.5	3.7	2.8		
Programme 3: Governance and National Values									
Sub-programme 1: Compliance and Quality Assurance	Compliance with National Values and Principles of Public Service	Annual compliance index	100	100	100	68.1	69.1	-	To be undertaken by December 2018
	Compliance on human resources management and development practices by MDAs	Number of MDAs audited	45	48	48	45	48	48	
Sub-programme 2: Ethics Governance and National Values	Compliance of Declaration of income, Assets and Liabilities by public servants	% of officers who complied with the requirement	100	-	100	87	-	98	Declaration is done every two years
	Reviewed Code of Ethics and Conduct	Revised Code of Ethics and Conduct	-	1	-	-	1	-	
Vote 2081: Salaries and Remuneration Commission									

Vote/ Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Programme: Remuneration and Benefits Management									
Sub-programme 1: Remuneration and Benefits management	Job evaluation grading structure	No. of Job evaluation reports	2	3	2	2	3	2	The Implementation of Job Evaluation extends beyond 2017/2018.
	Remuneration and benefits management policy and legal framework	Remuneration and Benefits Bill and regulation	1	1	1	0	0	0	
	Salary structure for State Officers	Gazette Notice	-	1	-	-	1	-	
	Compliance Audits	No. of Compliance Audit Reports	-	-	267	-	-	112	32 County Governments and 80 State Corporations.
Vote 2111: Auditor General									
Programme: Audit Services									
Sub Programme 1: National Government Audit	National Government Audit Reports	No. of Audit Reports issued	697	693	606	693	693	593	Audit Reports issued late due to lack of adequate staff and inadequate funding
Sub Programme 2: County Government Audit	County Government Audit Reports	No. of Audit Reports issued	47	47	129	47	47	124	
Sub Programme 3: CDF Audit	CDF Audit Reports	No. of Audit Reports issued	290	290	290	290	290	287	
Sub Programme 4: Specialized Audit	Specialized Audit Reports	No. of Audit Reports issued	20	20	20	20	20	21	
Vote 2121: Controller of Budget									
Programme: Control and Management of Public Finances									
Sub-Programme 1: Authorization of withdrawal from public funds	Timely processing of exchequer requisition	No. of days taken to approve Exchequer requisitions	1	1	1	1	1	1	
		No. of weeks taken to process public debt service files	1	1	1	1	1	1	

Vote/ Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Consolidated Fund Services	No. of weeks taken to process Pension claims	1	1	1	1	1	1	
Sub-Programme 2: Budget implementation and monitoring	Budget Implementation review reports	No. of reports produced to the national and county governments	8	8	8	8	8	8	
	Public sensitization forums on budget implementation	No. of public forums held	2	2	2	2	1	-	1129 participants attended
Vote 2131: Commission on Administrative Justice									
Programme: Promotion of Administrative Justice									
Sub-Programme 1: General Administration and Support Services	Decentralized Ombudsman Office network	No. of additional regional offices and service delivery points	11	2	1	11	1	0	Lack of funding
	Public education and awareness on administrative justice and access to information.	No. of public forums held	13	7	10	14	7	9	
Sub-Programme 2: Administrative Justice Services	Resolved public complains on maladministration	% of complaints received and resolved	82	84	85	85	83	75	Complexity of the complains which required more time
		No. of MDAs certified for compliance on resolution of public complaints.	250	260	220	264	220	237	Delay in signing of Performance Contract for FY: 2016/17 affected compliance levels by MDAs
Sub-Programme.3: Access to Information Services	Determinations on appeals to access information	% of Appeals determined	-	-	100	-	-	92	Out of 2,664 appeals for information received, 2,440 were determined

2.2 Expenditure Analysis

This section analyses the Sectors' expenditure by programme and economic classification. The analysis provides trends of both the allocations and actual expenditures for the MTEF period 2015/16 to 2017/18.

2.2.1. Analysis Of Recurrent Expenditure by Sector and Vote

The analysis of the sector's recurrent expenditure indicates marginal increase in the allocations from Kshs 92,535.75 million in FY 2015/16 to Ksh. 94,719.54 million in FY 2016/17 and Ksh. 98,821.40 million in FY 2017/18. The actual expenditure in FY 2015/16 was Kshs 78,359.3 million translating to 84.7% absorption, while in the FY 2016/17 the expenditure was Ksh. 88,354.17 million translating to 93.3% and in the FY 2017/18 the expenditure was Kshs 89,706.76 million translating to 90.8% absorption. The analysis of recurrent expenditure by sector and vote is shown in table 2.2.

Table 2. 2: Analysis Of Recurrent Expenditure by Sector and Vote

Vote and Vote Details	Economic Classification	Approved Budget Allocation (Ksh Millions)			Actual Expenditure (Ksh Millions)		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
PAIR Sector	Gross	92,535.75	94,719.54	98,821.40	78,359.30	88,354.17	89,706.76
	AIA	1,443.48	1,266.22	1,029.58	1,124.01	731.81	839.07
	Net	91,092.27	93,453.32	97,791.82	77,235.29	87,622.36	88,867.69
	Compensation to Employees	21,293.29	21,080.65	24,856.02	19,750.32	20,662.62	23,849.51
	Use of goods and services	34,801.89	41,443.20	33,825.34	30,947.72	36,501.94	30,454.84
	Transfers	28,823.98	26,868.02	35,813.36	21,125.99	26,692.82	32,599.99
	Other Recurrent	7,616.49	5,327.57	4,326.68	6,535.34	4,496.78	2,802.43
1011-The Presidency							
	Gross	7,858.97	10,475.68	8,903.97	7,522.01	9,518.92	8,821.06
	AIA	5.13	12.54	10.13	3.61	10.2	10.13
	NET	7,853.84	10,463.14	8,893.84	7,518.40	9,508.72	8,810.93
	Compensation to Employees	1,582.89	1,735.23	1,993.49	1,550.56	1,646.50	2,001.01
	Use of goods	5,386.28	7,646.08	6,041.33	5,198.30	6,888.44	5,944.30
	Transfers	546.7	318.64	388	544.73	308.14	388
	Other Recurrent	343.1	775.73	481.15	228.42	675.84	487.75
1032 -State Department for Devolution							
	Gross	1,250.78	794.02	1,269.36	1,249.55	784.08	836.3
	AIA	0	0	0	0	0	0
	NET	1,250.78	794.02	1,269.36	1,249.55	784.08	836.30
	Compensation to employees	152.55	170.78	154	152.55	170.78	152
	Use of goods and Services	213.75	214.47	425.26	213	205	214.08
	Transfers	883.48	408.77	653.9	884	408.3	466.22

Vote and Vote Details	Economic Classification	Approved Budget Allocation (Ksh Millions)			Actual Expenditure (Ksh Millions)		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
	Other Recurrent	1	0	36.2	0	0	4
1052-Ministry of Foreign Affairs							
	Gross	15,955	18,119	16,435	15,519	17,995	15,650
	AIA	900	530	567	858	450	560
	NET	15,055	17,589	15,868	14,661	17,545	15,090
	Compensation to Employees	6,773	6,960	7,318	6,583	6,943	7,218
	Use of Goods and Services	7,686	8,076	6,595	7,518	8,051	6,238
	Transfers	1,235	2,724	2,269	1,169	2,658	1,974
	Other Recurrent	261	359	253	249	343	220
1071-The National Treasury							
	Gross	40,667.21	37,527.57	42,539.68	30,131.49	33,917.20	38,242.99
	AIA	0	0	0	0	0	0
	Net	40,667.21	37,527.57	42,539.68	30,131.49	33,917.20	38,242.99
	Compensation to Employees	2,167.32	2,305.62	2,715.48	1,186.59	2,113.58	2,234.88
	Use of goods and services	11,227.38	14,761.76	11,420.81	9,358.68	11,638.30	9,820.13
	Transfers	25,169.94	18,387.70	26,425.94	17,570.51	18,142.21	25,490.05
	Other Recurrent	2,102.57	2,072.49	1,977.45	2,015.71	2,023.11	697.93
1072-State Department for Planning							
	Gross	4,271.65	5,462	6,227.24	4,055	5,416	4,376.15
	AIA	191	326	71	21	1	71
	NET	4,080.65	5,136.19	6,156.24	4,034.10	5,415.46	4,305.15
	Compensation to Employees	790.00	406	400.92	729	399	376.06
	Use of Goods and Services	380.77	309.56	345.49	375.85	290.39	300.58
	Transfers	499.65	4,295	5,330.95	499	4,466	3,596.60
	Other Recurrent	2,601.23	451.44	149.88	2,451.15	261.07	102.91
1211- State Department of Public Service and Youth							
	Gross	15,397.04	14,976.09	14,939.65	13,213.38	13,563.36	13,945.24
	AIA	175.85	175.85	175.85	45	65	11.47
	NET	15,221.19	14,800.24	14,763.80	13,168.38	13,498.36	13,933.77
	Compensation of Employees	6,344.15	5,492.92	7,509.77	6,091.00	5,454.33	7,406.03
	Use of goods	6,512.78	7,398.52	5,756.66	5,312.00	6,501.47	5,033.59
	Transfers	485.66	730.65	741	455.38	707.56	682.53
	Other Recurrent	2,054.45	1,354.00	932.22	1,355.00	900.00	823.09
2061: Commission on Revenue Allocation							
	Gross	325	357	391.71	312	315	354.56
	AIA	1	1	0	3	1	0
	NET	324	356	391.71	309	314	354.56
	Compensation to Employees	154	190	196	151	156	162.83
	Use of Goods	157.18	146.77	141.6	147.2	139.97	138.56

Vote and Vote Details	Economic Classification	Approved Budget Allocation (Ksh Millions)			Actual Expenditure (Ksh Millions)		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
	Transfers	0	0	0	0	0	0
	Other Recurrent	13.82	20.23	54.11	13.8	19.03	53.17
2071-Public Service Commission							
	Gross	1,080.89	1,228.53	1,359.00	1,073.79	1,207.82	1,347.51
	AIA	0	0.73	0.5	0	0.74	0
	NET	1,080.89	1,227.80	1,358.50	1,073.79	1,207.08	1,347.51
	Compensation to Employees	543.87	568.16	573	543.87	568.15	572
	Use of Goods and Services	468.89	504.05	452.84	462.87	497.89	447.92
	Transfers	2	1	2	1.74	1	1.48
	Other Recurrent	66.13	155.32	331.16	65.31	140.78	326.11
2081- Salaries and Remuneration Commission							
	Gross	970.3	556.4	628.63	731.3	530.7	556.35
	AIA	0.1	0.1	0.1	0	0.07	0.07
	Net	970.2	556.3	628.53	731.3	530.63	556.28
	Compensation to Employees	215.8	234.1	243.7	215.3	232.9	235.49
	Use of Goods and Services	754.15	321.7	384.38	516	297.35	320.66
	Transfers	0	0	0	0	0	0
	Other Recurrent	0.25	0.5	0.55	0	0.45	0.2
2111- Auditor General							
	Gross	3,765.00	4,252.90	5,193.30	3,649.20	4,202.00	4,724.60
	AIA	170.4	220	205	193.4	203.8	186.4
	NET	3,594.60	4,032.90	4,988.30	3,455.80	3,998.20	4,538.20
	Compensation to Employees	2,119.80	2,545.30	3,243.50	2,119.60	2,522.70	3,003.90
	Use of Goods and Services	1,644.10	1,706.10	1,947.80	1,528.50	1,678.20	1,719.70
	Transfers	1.1	1.5	2	1.1	1.1	1
	Other Recurrent	0	0	0	0	0	0
2121- Controller of Budget							
	Gross	529.09	521.17	521.08	485.6	493.41	462.13
	AIA	0	0	0	0	0	0
	NET	529.09	521.17	521.08	485.6	493.41	462.13
	Compensation to employees	228.59	242.74	275.66	214.18	240.29	260.67
	Use of goods and services	199.62	202.48	193.32	174.97	181.36	164.5
	Transfers	0	0	0	0	0	0
	Other Recurrent	100.88	75.95	52.1	96.45	71.76	36.96
2131-Commission on Administrative Justice							
	Gross	464.82	448.99	412.79	416.88	410.22	389.87
	AIA	0	0	0	0	0	0
	NET	464.82	448.99	412.79	416.88	410.22	389.87
	Compensation to Employees	221.32	229.8	232.5	213.67	215.39	226.64
	Use of Goods and Services	170.99	155.71	120.86	142.28	132.58	112.82

Vote and Vote Details	Economic Classification	Approved Budget Allocation (Ksh Millions)			Actual Expenditure (Ksh Millions)		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
	Transfers	0.45	0.57	0.57	0.43	0.51	0.11
	Other Recurrent	72.06	62.91	58.86	60.5	61.74	50.31

2.2.2. Analysis of Development Expenditure by Sector and Vote

The development expenditure is funded from Government of Kenya (GOK), Loans, Grants and local AIA. The development allocation decreased by 29% from Ksh.120,125.97 million in FY 2015/16 to Ksh.85,685.46 million in FY 2017/2018.

In the period under review, the expenditure was Ksh.100,494.26 million, Ksh.71,484.56 million and Ksh.70,304.71 million in the FYs 2015/16, 2016/17 and 2017/18 respectively. This translated to absorption levels of 83.7%, 82.6% and 82.1% respectively. The low development absorption in some of the subsectors arose from inadequate exchequer releases, non-utilization of a World Bank loan in Cabinet affairs Office under Kenya Development Response to Displacement Impact Project (KDRDIP) and failure of 17 out of the targeted 30 County Governments to qualify for level 2 grants under the Kenya Devolution Support Programme funded by the World Bank. Analysis of development expenditure by the sector and vote is shown in table 2.3.

The development expenditure is further analysed by sub sector as shown in table 2.3 (b).

Table 2. 3: Analysis of Development Expenditure by Sector and Vote

	Description	Approved Budget Allocation (Ksh. Million)			Actual Expenditure (Ksh. Million)		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
PAIR Sector	Gross	120,125.97	86,542.96	85,685.46	100,494.26	71,484.56	70,304.71
	GOK	82,554.46	66,560.12	65,919.72	68,943.17	58,743.18	58,060.02
	Loans	23,812.03	3,425.59	7,342.16	21,536.24	2,044.96	2,318.36
	Grants	13,703.48	16,557.25	12,423.58	10,014.85	10,696.42	9,926.33
	Local AIA	56.00	0.00	0.00	0.00	0.00	0.00
	Totals	120,125.97	86,542.96	85,685.46	100,494.26	71,484.56	70,304.71
1011-The Presidency							
	Gross	1,043.16	470.64	1,075.93	536.95	455.55	394.24
	GoK	1,043.16	470.64	348.11	536.95	455.55	338.14
	Loans	-	-	727.82	-	-	56.10
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
1032- State Department for Devolution							
	Gross	254.00	1,065.00	7,593.00	117.00	396.00	4,715.60
	GoK	254.00	295.00	7,023.00	117.00	244.00	4,658.50
	Loans	-	648.00	-	-	100.00	-
	Grants	-	122.00	570.00	-	52.00	57.10
	Local AIA	-	-	-	-	-	-

	Description	Approved Budget Allocation (Ksh. Million)			Actual Expenditure (Ksh. Million)		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
1052-Ministry of Foreign Affairs							
	Gross	1,102.00	2,750.00	455.00	1,014.00	2,648.00	396.00
	GoK	1,102.00	2,750.00	455.00	1,014.00	2,648.00	396.00
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
1071-The National Treasury							
	Gross	59,297.79	36,105.34	24,614.30	47,054.59	26,095.70	20,000.01
	GoK	23,812.28	17,769.50	11,182.27	16,062.44	13,825.83	8,491.87
	Loans	23,191.03	2,144.59	1,810.87	21,183.30	1,625.45	1,683.00
	Grants	12,294.48	16,191.25	11,621.16	9,808.85	10,644.42	9,825.14
	Local AIA	-	-	-	-	-	-
1072-State Department for Planning							
	Gross	44,940.59	31,189.30	39,916.37	39,020.00	29,896.59	33,527.05
	GoK	43,061.59	30,715.30	35,291.30	38,500.00	29,881.59	33,233.34
	Loans	414.00	230.00	4,392.65	314.00	15.00	249.62
	Grants	1,409.00	244.00	232.42	206.00	-	44.09
	Local AIA	56.00	-	-	-	-	-
1211- State Department of Public Service and Youth							
	Gross	13,301.40	14,747.68	11,919.07	12,592.19	11,810.38	11,164.80
	GoK	13,094.40	14,344.68	11,508.25	12,553.25	11,505.87	10,835.16
	Loans	207.00	403.00	410.82	38.94	304.51	329.64
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
2071-Public Service Commission							
	Gross	51.83	39.00	8.99	51.73	38.34	4.31
	GoK	51.83	39.00	8.99	51.73	38.34	4.31
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
2111- Auditor General							
	Gross	135.20	176.00	102.80	107.80	144.00	102.70
	GoK	135.20	176.00	102.80	107.80	144.00	102.70
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-

2.2.3 Analysis of Expenditure by Programme and Sub Programme

During the period the sector implemented 32 programmes and 95 sub programmes whose allocation and actual expenditure is detailed in table 2.4

Table 2. 4: Analysis of Programme/Sub-Programme Expenditure by Sub-Sector and Vote

Vote and Vote Details	Approved Budget (Ksh. M)			Actual Expenditure (Ksh. M)		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
1011-The Presidency						
Programme 1: State House Affairs						
SP 1.1: Coordination of State House Functions	3,611.78	4,618.52	3,878.37	3,495.70	4,431.67	3,792.10
SP 1.2: Administration of Retired Presidents' Benefits.	236.30	226.99	306.98	219.75	217.01	323.18
Total	3,848.08	4,845.51	4,185.35	3,715.45	4,648.68	4,115.28
Programme 2: Deputy President Services						
SP 2.1: General Administration and Support Services	627.91	572.22	536.99	648.09	521.49	528.64
SP 2.2: Coordination and Supervision	1,751.15	2,154.09	1,469.60	1,739.35	1,945.88	1,441.76
SP 2.3: Efficiency Monitoring and Inspectorate Services	188.78	-	-	186.32	-	-
Total	2,567.84	2,726.31	2,006.59	2,573.76	2,467.37	1,970.40
Programme 3: Cabinet Affairs						
SP 3.1: Management of Cabinet Affairs	2,056.06	2,169.88	2,584.17	1,366.93	1,755.75	1,925.82
SP 3.2: Advisory Services on Economic and Social Affairs	46.42	46.42	39.28	46.42	21.09	38.86
Total	2,102.48	2,216.30	2,623.45	1,413.35	1,776.84	1,964.68
Programme 4: Government Advisory Services						
SP 4.1: State Corporations Advisory Services	63.20	63.20	63.20	62.70	59.14	63.20
SP 4.2: Kenya South Sudan Advisory Services	224.11	104.88	139.66	217.89	85.63	139.50
SP 4.3: Power of Mercy Secretariat	96.42	96.17	66.91	75.74	72.98	67.55
SP 4.4: Coordination of Vision 2030	-	205.75	224.30	-	205.75	224.30
SP 4.5: Counter Terrorism	-	500.00	500.00	-	499.94	500.00
SP 4.6: Efficiency Monitoring and Inspectorate Services	-	188.20	170.43	-	158.15	170.40
Total	383.73	1,158.20	1,164.50	356.33	1,081.59	1,164.95
Total Vote 1011	8,902.13	10,946.32	9,979.89	8,058.89	9,974.48	9,215.31
1032-State Department for Devolution						
Programme 5: Devolution Support Services						
SP 5.1: Management of Devolution Affairs	92.00	121.02	135.36	92.00	120.10	85.40
SP 5.2: Intergovernmental Relations	998.00	418.00	0	988.00	416.10	
SP 5.3: Capacity Building and Technical Assistance	151.78	1,030.98	7,504.37	23.55	363.60	4,710.00
Total	1,241.78	1,570.00	7,639.73	1,103.55	899.80	4,795.40
Programme 6: Management of Inter-Governmental Relations						
Sub-Programme 6.1: Facilitation of Intergovernmental Relations	-	-	858.00	-	-	487.90
Sub-Programme 6.2: Public Participation and Civic Education	-	-	-	-	-	-
Total	-	-	858.00	-	-	487.90
Programme 7: General Administration, Planning and Support Services						
SP 7.1: Human Resource and Support Services	263.00	202.02	277.63	263.00	197.28	185.60
SP 7.2: Financial Management Services	-	62.00	86.00	-	61.00	83.00
SP 7.3: Information Communication Technology	-	25.00	1.00	-	22.00	-
Total	263.00	289.02	364.63	263.00	280.28	268.60
Total Vote 1032	1,504.78	1,859.02	8,862.36	1,366.55	1,180.08	5,551.90
1052-Ministry of Foreign Affairs						
Programme 8: General Administration, Planning and Support Services						

Vote and Vote Details	Approved Budget (Ksh. M)			Actual Expenditure (Ksh. M)		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
SP 8.1: Administrative Services	4,108.00	3,804.00	3,097.00	3,898.00	3,722.00	2,799.30
Total	4,108.00	3,804.00	3,097.00	3,898.00	3,722.00	2,799.30
Programme 9: Foreign Relation and Diplomacy						
SP 9.1: International relations and Cooperation	10,561.00	12,403.00	12,058.00	10,337.00	12,376.00	11,736.89
SP 9.2: Management of International Treaties, Agreements and Conventions	-	49.00	34.00	-	47.00	29.58
SP 9.3: Coordination of State Protocol	1,315.00	1,589.00	968.00	1,305.00	1,580.00	842.16
SP 9.4: Management of Diaspora and Consular Affairs	35.00	45.00	83.00	35.00	44.00	72.21
SP 9.5: Infrastructure development and Maintenance for Missions	709.00	2,629.00	363.00	638.00	2,529.00	315.81
Total	12,620.00	16,715.00	13,506.00	12,315.00	16,576.00	12,996.65
Programme 10: Economic Cooperation and Commercial Diplomacy						
SP 10.1: Economic and Commercial cooperation	93.00	141.00	98.00	86.00	139.00	85.26
SP 10.2: Regional integration, bilateral and multilateral economic Cooperation	-	-	-	-	-	-
Total	93.00	141.00	98.00	86.00	139.00	85.26
Programme 11: Foreign Policy Research, Capacity Development and Technical Cooperation						
SP 11.1: Foreign Policy Research and Analysis	15.00	98.00	147.00	15.00	97.00	128.24
SP 11.2: Regional Technical Cooperation	221.00	111.00	42.00	219.00	109.00	36.54
Total	236.00	209.00	189.00	234.00	206.00	164.78
TOTAL VOTE 1052	17,057.00	20,869.00	16,890.00	16,533.00	20,643.00	16,045.99
1071-The National Treasury						
Programme 12: General Administration, Planning and Support Services						
SP 12.1: Administration Services	14,763.05	17,357.90	13,815.09	12,642.65	12,993.44	11,879.19
SP 12.2: Human Resources Management Services	68.64	75.52	101.83	40.74	66.11	76.80
SP 12.3: Financial Services	25,707.47	18,730.05	22,776.60	17,559.77	17,754.86	21,959.75
SP 12.4: ICT Services	722.04	721.64	336.12	374.94	325.69	211.00
Total	41,261.20	36,885.11	37,029.64	30,618.10	31,140.10	34,126.74
Programme 13: Public Financial Management						
SP 13.1: Resource Mobilization	16,256.95	19,135.75	16,816.83	9,186.80	12,894.86	12,470.72
SP 13.2: Budget Formulation, Coordination and Management	11,269.66	6,312.55	2,338.65	11,151.75	6,266.48	2,101.00
SP 13.3: Audit Services	611.90	606.00	558.08	312.30	590.21	487.63
SP 13.3: Accounting Services	3,308.10	2,656.30	2,244.10	2,216.23	2,026.71	1,904.37
SP 13.4: Supply Chain Management Services	600.43	605.74	787.64	538.17	589.57	562.51
SP 13.5: Public Financial Management Reforms	1,250.79	702.71	1,306.16	420.24	656.33	1,102.68
SP 13.6: Government Investments and Assets	22,723.00	3,829.59	3,599.84	21,426.80	3,574.82	3,540.54
Total	56,020.83	33,848.64	27,651.30	45,252.29	26,598.98	22,169.45
Programme 14: Economic and Financial Policy Formulation and Management						
SP 14.1: Fiscal Policy Formulation, development and Management	1,394.99	1,522.35	1,372.96	889.59	1,124.74	1,120.47
SP 14.2: Debt Management	89.36	118.30	80.63	38.43	83.84	44.50
SP 14.3: Microfinance Sector Support and Development	824.02	870.00	582.80	13.21	687.86	362.42
Total	2,308.37	2,510.65	2,036.39	941.23	1,896.44	1,527.39

Vote and Vote Details	Approved Budget (Ksh. M)			Actual Expenditure (Ksh. M)		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Total						
Programme 15: Market Competition and Creation of An Enabling Business Environment						
SP 15.1: Elimination of Restrictive Trade Practices	374.60	340.00	381.25	374.53	340.00	381.25
Total	374.60	340.00	381.25	374.53	340.00	381.25
Programme 16: Government Clearing Agency						
SP 16.1: Government Clearing Agency	-	48.51	55.40	-	37.37	38.17
Total	-	48.51	55.40	-	37.37	38.17
Total Vote 1071	99,965.00	73,632.91	67,153.98	77,186.15	60,012.89	58,243.00
1072-State Department for Planning						
Programme 17: Economic Policy and National Planning						
SP 17.1: Economic Planning Coordination services	919.00	172.80	235.22	73.81	175.00	207.44
SP 17.2: Community Development	38,353.85	25,308.50	31,982.90	35,578.00	25,078.00	29,828.34
SP 17.3: Macro-Economic policy planning and regional integration	529.13	605.92	450.41	395.00	471.00	325.98
SP 17.4: Policy Research	351.84	370.00	290.78	300.71	287.00	290.78
SP 17.5: Population Management Services	-	416.90	478.39	-	400.00	355.76
SP 17.6: Infrastructure, science, technology and innovation	565.00	151.46	192.75	467.00	103.00	103.91
SP 17.7: Coordination of Vision 2030	197.35	207.90	247.79	184.58	205.78	235.80
Total	40,916.17	27,233.48	33,878.24	36,999.10	26,719.78	31,348.01
Programme 18: National Statistical Information Services						
SP 18.1: Census and Surveys	847.66	825.80	1,343.33	804.00	1,080.00	643.67
SP 18.2: Census	2,439.00	2,439.00	2,439.00	2,439.00	2,439.00	1,914.00
Total	3,286.66	3,264.80	3,782.33	3,243.00	3,519.00	2,557.67
Programme 19: National Integrated Monitoring and Evaluation System (NIMES)						
SP 19.1: National Integrated Monitoring and Evaluation	204.55	154.00	196.34	145.00	152.77	182.21
Total	204.55	154.00	196.34	145.00	152.77	182.21
Programme 20: General Administration and Support Services for Planning						
SP 20.1: Human Resources and Support Services	677.00	396.01	320.21	577.00	379.61	268.65
SP 20.2: Financial Management Services	71.00	97.90	50.69	71.00	100.35	47.16
SP 20.3: Information Communications Services	33.86	17.90	9.56	32.00	19.03	6.55
Total	781.86	511.81	380.46	680.00	498.99	322.36
Programme 21: Integrated Regional Development						
SP 21.1: Integrated basin-based development	4,023.00	5,487.40	7,906.24	2,008.00	4,422.51	3,492.95
Total	4,023.00	5,487.40	7,906.24	2,008.00	4,422.51	3,492.95
Total Vote 1072	49,212.24	36,651.49	46,143.61	43,075.10	35,313.05	37,903.20
1211-State Department for Public Service and Youth Affairs						
Programme 22: Youth Empowerment						
SP 22.1: National Youth Service	17,050.05	19,841.34	15,836.28	14,199.19	16,217.40	15,117.86
SP 22.2: Youth Development Services	1,911.50	704.06	1,361.06	1,726.00	611.51	1,169.65
SP 22.3: Youth Employment Scheme	225.00	530.89	367.82	225.00	530.89	367.82
SP 22.4: Youth Coordination and Representation	44.00	32.92	34.20	34.20	32.92	34.20

Vote and Vote Details	Approved Budget (Ksh. M)			Actual Expenditure (Ksh. M)		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Total	19,230.55	21,109.21	17,599.36	16,184.39	17,392.72	16,689.53
Programme 23: Public Service Transformation						
SP 23.1: Human Resource Management	5,285.89	5,384.55	130.56	5,490.18	4,912.16	122.52
SP 23.2: Human Resource Development	980.00	691.64	1,101.55	958.00	661.67	848.69
SP 23.3: Management Consultancy Services	79.00	73.54	85.25	71.00	65.38	80.92
SP 23.4: Huduma Kenya Service Deliveries.	2,983.00	2,432.76	2,145.96	2,967.00	2,310.50	1,681.54
SP 23.5: Performance Management	140.00	32.07	22.75	135.00	31.31	20.50
SP 23.6: Public Service Reforms	-	-	135.71	-	-	115.35
Total	9,467.89	8,614.56	3,621.78	9,621.18	7,981.02	2,869.52
Programme 24: General Administration Planning and Support Services						
SP 24.1: Human Resources and Support Services	-	-	5,611.84	-	-	5,529.35
SP 24.2: Financial Management Services	-	-	19.26	-	-	15.74
SP 24.3: Information Communications Services	-	-	6.48	-	-	5.90
Total	-	-	5,637.58	-	-	5,550.99
Total Vote 1211	28,698.44	29,723.77	26,858.72	25,805.57	25,373.74	25,110.04
2061-Commission on Revenue Allocation						
Programme 25: Inter Government Revenue and Financial Matters						
SP 25.1: Legal and Public Affairs	40.00	13.00	14.57	36.00	7.00	12.92
SP 25.2: Research and Policy Development	61.00	46.00	75.17	51.00	42.00	66.84
SP 25.3: General Administration and Planning	188.00	270.00	275.62	195.00	245.00	259.00
SP 25.4: Fiscal Affairs	36.00	28.00	26.35	30.00	21.00	15.80
Total	325.00	357.00	391.71	312.00	315.00	354.56
Total Vote 2061	325.00	357.00	391.71	312.00	315.00	354.56
2071-Public Service Commission						
Programme 26: General Administration Planning and Support Services						
SP 26.1: Administration	808.48	938.85	983.33	803.86	919.57	969.02
SP 26.2: Board Management Services	37.90	40.78	42.80	37.58	40.43	42.74
Total	846.38	979.63	1,026.13	841.44	960.00	1,011.76
Programme 27: Human Resource Management and Development						
SP 27.1: Establishment and Management Consultancy Services	93.70	68.41	77.25	93.37	67.51	76.77
SP 27.2: Human Resource Management	28.54	59.84	63.77	28.43	60.20	63.74
SP 27.3: Human Resource Development	74.02	51.21	61.17	73.95	50.98	60.77
Total	196.26	179.46	202.19	195.75	178.69	201.28
Programme 28: Governance and National Values						
SP 28.1: Compliance and Quality Assurance	65.49	70.03	95.65	63.77	69.28	95.02
SP 28.2: Ethics, Governance and National values	24.59	38.41	44.03	24.56	38.19	43.76
Total	90.08	108.44	139.68	88.33	107.47	138.78
Total Vote 2071	1,132.72	1,267.53	1,368.00	1,125.52	1,246.16	1,351.82
2081-Salaries and Remuneration Commission						
Programme 29: Salaries and Remuneration Management In The Public Sector						
SP 29.1: Remuneration and Benefits management	970.30	556.40	628.63	731.30	530.70	556.35

Vote and Vote Details	Approved Budget (Ksh. M)			Actual Expenditure (Ksh. M)		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Total	970.30	556.40	628.63	731.30	530.70	556.35
Total Vote 2081	970.30	556.40	628.63	731.30	530.70	556.35
2111- Auditor General						
Programme 30: Audit Services						
SP 30.1: National Government Audit	3,045.50	3,372.10	4,167.40	2,906.70	3,305.00	3,749.00
SP 30.2: County Government Audit	525.80	695.40	739.50	525.30	684.00	698.50
SP 30.3: CDF Audit	79.80	59.10	51.40	80.00	59.00	51.00
SP 30.4: Special Audit	249.10	302.30	337.80	245.00	298.00	328.80
Total	3,900.20	4,428.90	5,296.10	3,757.00	4,346.00	4,827.30
Total Vote 2111	3,900.20	4,428.90	5,296.10	3,757.00	4,346.00	4,827.30
2121- Controller of Budget						
Programme 31: Control and Management of Public Finances						
SP 31.1: Authorization of withdrawal from public funds	169.94	185.14	188.01	154.87	175.25	169.80
SP 31.2: Budget implementation and monitoring	34.34	34.29	34.45	28.67	33.43	32.19
SP 31.3: General Administration planning and support services	313.97	286.33	279.43	291.75	270.67	245.15
SP 31.4: Research & Development	10.84	15.41	19.19	10.31	14.06	14.99
Total	529.09	521.17	521.08	485.60	493.41	462.13
Total Vote 2121	529.09	521.17	521.08	485.60	493.41	462.13
2131-Commission on Administrative Justice						
Programme 32: Promotion of Administrative Justice						
SP 32.1: Ombudsman Services	464.82	448.99	412.79	416.88	410.22	389.87
Total	464.82	448.99	412.79	416.88	410.22	389.87
Total Vote 2131	464.82	448.99	412.79	416.88	410.22	389.87
TOTAL SECTOR	212,661.72	181,262.50	184,506.87	178,853.56	159,838.73	160,011.47

2.2.4 Analysis of Programme Expenditure by Sector and Economic Classification

During the period under review, the total Sector's approved allocations decreased from Ksh. 212,661.72 million in 2015/16 to Ksh. 181,262.5 million in 2016/17 and marginally increased to Kshs 184,506.87 million in 2017/18. The absorption rates averaged 86.2% for the period under review, out of which 89.6 % and 82.9 % was for recurrent and capital expenditure, respectively. The expenditure area in the recurrent vote with the highest absorption was compensation of employees at the average rate of 95.56% and closely followed by use of goods and services at the average rate of 88.86% over the period under review. In Development Vote grants and transfers were the dominant form of expenditures with absorption rate of 88.9% as depicted in Table 2.5.

Table 2. 5: Analysis of Programme Expenditure by Sector and Economic Classification

Economic classification	Approved Budget (Ksh. million)			Actual Expenditure (Ksh. million)		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18

Sector						
Current Expenditure	92,522.51	94,711.38	98,818.11	78,356.76	88,346.37	89,705.67
Compensation of employees	20,918.22	21,078.57	24,856.02	19,374.32	20,662.16	23,849.53
Use of goods and services	35,042.36	41,563.89	33,846.34	31,045.50	36,643.39	30,461.76
Grants and other transfers	31,543.25	27,196.85	35,813.46	23,839.99	26,809.51	32,600.10
Other recurrent	5,018.68	4,872.07	4,302.29	4,096.95	4,231.31	2,794.28
Capital Expenditure	120139.21	86551.12	85688.76	100496.8	71492.36	70305.8
Acquisition of non-financial assets	15,407.57	13,540.26	15,645.91	11,276.61	10,603.78	11,400.29
Capital grants to Gov't agencies	54,062.92	42,764.09	44,560.39	47,337.04	40,920.04	37,282.08
Other developments	50,668.72	30,246.77	25,482.46	41,883.15	19,968.54	21,623.43
Total Sector	212,661.72	181,262.50	184,506.87	178,853.56	159,838.73	160,011.47
1011-The Presidency						
Programme 1: State House Affairs						
Current Expenditure	3,515.48	4,691.27	4,052.07	3,388.83	4,501.21	3,989.50
Compensation of employees	657.95	720.32	728.21	658.25	719.01	728.20
Use of goods and services	2,714.02	3,686.74	3,086.01	2,627.20	3,525.41	3,016.22
Grants and other transfers	-	-	-	-	-	-
Other recurrent	143.51	284.21	237.85	103.38	256.79	245.08
Capital Expenditure	332.60	154.23	133.29	326.68	147.45	125.77
Acquisition of non-financial assets	332.60	154.23	133.29	326.68	147.45	125.77
Capital grants to Gov't agencies	-	-	-	-	-	-
Other developments	-	-	-	-	-	-
Total Programme	3,848.08	4,845.50	4,185.36	3,715.51	4,648.66	4,115.27
Programme 2: Deputy President Services						
Current Expenditure	2,486.21	2,694.41	1,952.67	2,491.67	2,442.76	1,918.91
Compensation of Employees	475.98	442.08	582.80	488.97	446.42	582.83
Use of Goods and Services	1,673.70	2,081.98	1,256.33	1,663.40	1,851.15	1,223.26
Grants and Other Transfers	293.00	-	-	293.00	-	-
Other Recurrent	43.53	170.35	113.54	46.30	145.19	112.82
Capital Expenditure	81.63	31.91	53.92	82.10	24.61	51.49
Acquisition of non-financial assets	75.70	31.91	53.92	75.60	24.61	51.49
Capital Grants to Gov't Agencies	-	-	-	-	-	-
Other Development	5.93	-	-	6.50	-	-
Total Programme	2,567.84	2,726.32	2,006.59	2,573.77	2,467.37	1,970.40
Programme 3: Cabinet Services						
Current Expenditure	1,473.58	1,931.79	1,734.72	1,285.18	1,493.35	1,747.68
Compensation of employees	429.92	471.32	581.01	386.10	399.15	588.51
Use of goods and services	911.40	1,161.30	1,030.50	836.78	840.03	1,036.34
Grants and other transfers	-	-	-	-	-	-
Other recurrent	132.26	299.17	123.21	62.30	254.17	122.83

	Approved Budget (Ksh. million)			Actual Expenditure (Ksh. million)		
Economic classification	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Sector						
Capital Expenditure	628.90	284.50	888.72	128.17	283.49	217.00
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to Gov't agencies	620.00	280.00	160.90	120.00	280.00	160.90
Other developments	8.90	4.50	727.82	8.17	3.49	56.10
Total Programme	2,102.48	2,216.29	2,623.44	1,413.35	1,776.84	1,964.68
Programme 4: Government Advisory Services						
Current Expenditure	383.73	1,158.21	1,164.50	356.26	1,081.61	1,164.96
Compensation of employees	19.04	101.51	101.47	17.24	81.92	101.47
Use of goods and services	87.16	716.06	668.48	70.85	671.86	668.48
Grants and other transfers	253.70	318.64	388.00	251.73	308.14	388.00
Other recurrent	23.83	22.00	6.55	16.44	19.69	7.01
Capital Expenditure	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to Gov't agencies	-	-	-	-	-	-
Other developments	-	-	-	-	-	-
Total Programme	383.73	1,158.21	1,164.50	356.26	1,081.61	1,164.96
Total Vote 1011	8,902.13	10,946.32	9,979.89	8,058.89	9,974.48	9,215.31
1032 State Department for Devolution						
Programme 5 Devolution Management Services						
Current Expenditure	987.78	545.02	87.36	987.55	542.40	80.41
Compensation to Employees	51.00	96.00	64.00	50.55	96.00	63.00
Use of Goods and Services	53.78	41.02	23.36	53.00	38.40	17.41
Current Transfers to Govt. Agencies	883.00	408.00	-	884.00	408.00	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	254.00	1,024.00	7,553.00	116.00	357.40	4,715.00
Acquisition of Non-Financial Assets	-	-	6,628.00	-	-	4,147.00
Capital Transfers to Govt. Agencies	184.00	700.00	-	114.00	137.40	-
Other Development	70.00	324.00	925.00	2.00	220.00	568.00
Total for Programme 5	1,241.78	1,569.02	7,640.36	1,103.55	899.80	4,795.41
Programme 6: Management of Intergovernmental Relations						
Current Expenditure	-	-	838.00	-	-	487.90
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	186.00	-	-	21.90
Current Transfers to Govt. Agencies	-	-	652.00	-	-	466.00
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	20.00	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-

	Approved Budget (Ksh. million)			Actual Expenditure (Ksh. million)		
Economic classification	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Sector						
Capital Transfers to Govt. Agencies	-	-	20.00	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure of 6:Management of Intergovernmental Relations	-	-	858.00	-	-	487.90
Programme 7 General Administration, Planning and Support Services						
Current Expenditure	263.00	250.00	344.00	263.00	241.38	268.60
Compensation to Employees	102.00	75.00	90.00	102.00	74.78	89.00
Use of Goods and Services	160.00	174.00	216.00	160.00	166.60	175.60
Current Transfers to Govt. Agencies	-	-	2.00	-	-	-
Other Recurrent Expenditure	1.00	1.00	36.00	1.00	-	4.00
Capital Expenditure	-	40.00	20.00	-	38.90	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-
Other Development	-	40.00	20.00	-	38.90	-
Total for Programme 7	263.00	290.00	364.00	263.00	280.28	268.60
Total Vote 1032	1,504.78	1,859.02	8,862.36	1,366.55	1,180.08	5,551.91
1052- Ministry of Foreign Affairs						
Programme 8 General Administration, Planning and Support Services						
Recurrent Budget	3,936.00	3,794.00	3,047.00	3,741.00	3,712.00	2,756.09
Compensation to employees	1,040.00	545.00	807.00	930.00	534.00	807.00
Use of Goods and Services	1,953.00	1,091.00	742.00	1,911.00	1,091.00	645.83
Current Grants, Transfers to other levels of Govt	792.00	2,075.00	1,461.00	750.00	2,009.00	1,271.07
Other Recurrent	151.00	83.00	37.00	150.00	78.00	32.19
Capital Expenditure	172.00	10.00	50.00	157.00	10.00	43.50
Acquisition of non-financial Assets	129.00	10.00	50.00	120.00	10.00	43.50
Capital Grants and Transfers to other levels of Govt	-	-	-	-	-	-
Other development	43.00	-	-	37.00	-	-
Total Programme 8	4,108.00	3,804.00	3,097.00	3,898.00	3,722.00	2,799.59
Programme 9 Foreign Relation and Diplomacy						
Recurrent Budget	11,911.00	14,086.00	13,143.00	11,677.00	14,047.00	12,680.55
Compensation to Employees	5,733.00	6,415.00	6,511.00	5,653.00	6,409.00	6,411.00
Use of Goods and Services	5,648.00	6,746.00	5,750.00	5,525.00	6,724.00	5,500.21
Current Grants, Transfers to other levels of Govt	443.00	649.00	681.00	419.00	649.00	592.47
Other Recurrent	87.00	276.00	201.00	80.00	265.00	176.87
Capital Expenditure	709.00	2,629.00	363.00	638.00	2,529.00	315.81
Acquisition of non-financial Assets	709.00	2,629.00	363.00	638.00	2,529.00	315.81
Capital Grants and Transfers to other levels of Govt	-	-	-	-	-	-

	Approved Budget (Ksh. million)			Actual Expenditure (Ksh. million)		
Economic classification	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Sector						
Other development	-	-	-	-	-	-
Total Programme 9	12,620.00	16,715.00	13,506.00	12,315.00	16,576.00	12,996.36
Programme 10 Economic Cooperation and Commercial Diplomacy						
Recurrent Budget	93.00	141.00	98.00	86.00	139.00	85.26
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	70.00	141.00	83.00	67.00	139.00	72.21
Current Grants, Transfers to other levels of Govt	-	-	-	-	-	-
Other Recurrent	23.00	-	15.00	19.00	-	13.05
Capital Expenditure	-	-	-	-	-	-
Acquisition of non-financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Programme 10	93.00	141.00	98.00	86.00	139.00	85.26
Programme 11: Foreign Policy Research, Capacity Development and Technical Cooperation						
Recurrent Budget	15.00	98.00	147.00	15.00	97.00	128.24
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	15.00	98.00	20.00	15.00	97.00	17.45
Current Grants, Transfers to other levels of Govt	-	-	127.00	-	-	110.79
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	221.00	111.00	42.00	219.00	109.00	36.54
Acquisition of non-financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt	221.00	111.00	42.00	219.00	109.00	36.54
Other development	-	-	-	-	-	-
Total Programme 11	236.00	209.00	189.00	234.00	206.00	164.78
Total Vote 1052	17,057.00	20,869.00	16,890.00	16,533.00	20,643.00	16,045.99
1071 The National Treasury						
Programme 12 General Administration, Planning and Administrative Services						
Current Expenditure	35,183.30	31,179.13	33,986.37	26,487.12	28,074.66	31,884.06
Compensation to Employees	510.70	478.47	560.40	263.28	442.69	453.92
Use of goods and services	9,545.80	12,602.16	10,087.46	8,422.75	9,774.00	9,473.31
Grants and other Transfers	23,095.97	16,110.07	21,407.66	15,793.32	15,895.33	21,299.23
Other Recurrent	2,030.83	1,988.43	1,930.85	2,007.77	1,962.64	657.60
Capital Expenditure	6,077.91	5,705.98	3,043.24	4,130.96	3,065.45	2,242.59
Acquisition of Non-Financial Assets	762.60	738.14	381.97	457.03	310.48	289.62
Capital Grants to Government Agencies	1,254.93	1,784.60	1,571.23	545.49	1,668.19	1,069.47
Other Development	4,060.38	3,183.24	1,090.04	3,128.44	1,086.78	883.50
Total programme 12	41,261.21	36,885.11	37,029.61	30,618.08	31,140.11	34,126.65

	Approved Budget (Ksh. million)			Actual Expenditure (Ksh. million)		
Economic classification	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Sector						
Programme 13 Public Financial Management						
Current Expenditure	4,049.03	4,831.72	7,159.04	2,693.46	4,542.33	5,139.05
Compensation to Employees	1,516.86	1,654.16	1,971.76	879.74	1,535.81	1,638.08
Use of goods and services	1,207.36	1,662.53	915.51	592.33	1,515.91	-
Grants and other Transfers	1,256.07	1,437.57	4,228.22	1,213.45	1,432.64	3,461.34
Other Recurrent	68.74	77.46	43.55	7.94	57.97	39.63
Capital Expenditure	51,971.80	29,016.92	20,492.26	42,558.85	22,056.65	17,030.49
Acquisition of Non-Financial Assets	3,225.09	1,586.04	2,290.68	1,486.93	991.98	1,001.19
Capital Grants to Government Agencies	10,161.74	9,842.35	3,547.30	7,343.08	9,089.67	3,086.12
Other Development	38,584.97	17,588.53	14,654.28	33,728.84	11,975.00	12,943.18
Total programme 13	56,020.83	33,848.64	27,651.30	45,252.31	26,598.98	22,169.54
Programme 14 Economic and Financial Policy Formulation and Management						
Current Expenditure	1,114.78	1,128.21	998.85	630.95	922.83	841.71
Compensation to Employees	139.76	141.42	146.08	43.57	110.72	117.75
Use of goods and services	474.22	480.13	401.04	343.67	335.37	334.48
Grants and other Transfers	497.80	500.06	450.06	243.71	474.24	389.48
Other Recurrent	3.00	6.60	1.67	-	2.50	-
Capital Expenditure	1,193.58	1,382.44	1,037.55	310.28	973.60	685.68
Acquisition of Non-Financial Assets	69.56	-	-	1.00	-	362.42
Capital Grants to Government Agencies	40.00	227.00	393.81	183.23	216.39	323.26
Other Development	1,084.02	1,155.44	643.74	126.05	757.21	-
Total programme 14	2,308.36	2,510.65	2,036.40	941.23	1,896.43	1,527.39
Programme 15 Market Competition and Creation an Enabling Business Environment						
Current Expenditure	320.10	340.00	340.00	320.03	340.00	340.00
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and other Transfers	320.10	340.00	340.00	320.03	340.00	340.00
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	54.50	-	41.25	54.50	-	41.25
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	54.50	-	41.25	54.50	-	41.25
Other Development	-	-	-	-	-	-
Total programme 15	374.60	340.00	381.25	374.53	340.00	381.25
Programme 16 Government Clearing Agency						
Current Expenditure	-	48.51	55.42	-	37.37	38.17
Compensation to Employees	-	31.57	37.24	-	24.36	25.13
Use of goods and services	-	16.94	16.80	-	13.01	12.34

Economic classification	Approved Budget (Ksh. million)			Actual Expenditure (Ksh. million)		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Sector						
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	1.38	-	-	0.70
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total programme 16	-	48.51	55.42	-	37.37	38.17
Total Vote 1071	99,965.00	73,632.91	67,153.98	77,186.15	60,012.89	58,243.00
1072- State Department for Planning						
Programme 17 Economic Policy And National Planning						
Current Expenditure	1,162.47	1,293.58	1,608.58	1,051.10	1,248.78	1,288.61
Compensation of Employees	154.22	140.90	176.15	122.00	145.00	167.47
Use of Goods and Services	163.31	128.30	139.53	91.00	124.00	115.50
Current Grants and other Transfers to other Levels of Govt.	843.19	1,023.79	1,237.50	837.10	979.78	960.32
(Other Recurrent.)	1.75	0.59	55.40	1.00	-	45.32
Capital Expenditure	39,753.70	25,939.90	32,269.66	35,948.00	25,471.00	30,059.40
Acquisition of Non-Financial Assets	791.92	445.90	259.18	118.00	215.00	86.54
Capital Grants and other Transfers to other levels of Govt.	38,383.94	25,313.00	32,009.64	35,708.00	25,213.00	29,972.02
Other Development	577.84	181.00	0.84	122.00	43.00	0.84
Total Programme 17	40,916.17	27,233.48	33,878.24	36,999.10	26,719.78	31,348.01
Programme 18 National Statistical Information Services						
Current Expenditure	1,803.96	1,833.00	2,333.33	1,804.00	2,100.00	1,131.17
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Grants and other Transfers to other Levels of Govt.	1,803.96	1,833.00	2,333.33	1,804.00	2,100.00	1,131.17
Acquisition of Non-Financial Assets (Other Rec.)	-	-	-	-	-	-
Capital Expenditure	1,482.70	1,431.80	1,449.00	1,439.00	1,419.00	1,426.50
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and other Transfers to other levels of Govt.	1,482.70	1,431.80	1,449.00	1,439.00	1,419.00	1,426.50
Other Development	-	-	-	-	-	-
Total Programme 18	3,286.66	3,264.80	3,782.33	3,243.00	3,519.00	2,557.67
Programme 19 National Integrated Monitoring and Evaluation System (NIMES)						
Current Expenditure	41.96	50.00	128.16	41.00	50.41	117.91
Compensation of Employees	23.08	27.00	28.86	25.00	27.38	25.94

Economic classification	Approved Budget (Ksh. million)			Actual Expenditure (Ksh. million)		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Sector						
Use of Goods and Services	18.88	23.00	49.30	16.00	22.83	44.92
Current Grants and other Transfers to other Levels of Govt.	-	-	-	-	-	-
Acquisition of Non-Financial Assets (Other Rec.)	-	-	50.00	-	0.20	47.05
Capital Expenditure	162.42	104.50	68.18	103.70	102.37	64.31
Acquisition of Non-Financial Assets	92.95	102.50	58.78	82.90	102.37	64.31
Capital Grants and other Transfers to other levels of Govt.	68.00	2.00	9.40	19.40	-	-
Other Development	1.47	-	-	1.40	-	-
Total Programme 19	204.38	154.50	196.34	144.70	152.78	182.22
Programme 20 General Administration Planning Support Services						
Current Expenditure	657.26	511.31	380.46	559.91	498.98	322.35
Compensation of Employees	209.18	228.80	187.54	180.00	218.93	177.08
Use of Goods and Services	413.83	269.50	169.28	345.91	277.16	143.15
Current Grants and other Transfers to other Levels of Govt.	19.25	10.00	-	19.00	-	-
Acquisition of Non-Financial Assets (Other Rec.)	15.00	3.01	23.64	15.00	2.89	2.12
Capital Expenditure	125.00	-	-	120.39	-	-
Acquisition of Non-Financial Assets	25.00	-	-	20.49	-	-
Capital Grants and other Transfers to other levels of Govt.	-	-	-	-	-	-
Other Development	100.00	-	-	99.90	-	-
Totals Programme 20	782.26	511.31	380.46	680.30	498.98	322.35
Programme 21 Integrated Regional Development						
Current Expenditure	606.00	1,773.80	1,776.71	599.00	1,518.29	1,516.11
Compensation of employees	28.00	7.00	8.36	26.00	7.23	5.57
Use of Goods and services	25.00	8.80	8.24	20.00	7.85	5.42
Grant and other transfers	553.00	1,758.00	1,760.12	553.00	1,503.21	1,505.12
Other recurrent	-	-	-	-	-	-
capital Expenditure	3,416.77	3,713.60	6,129.53	1,409.00	2,904.22	1,976.84
Acquisition of Non-financial assets	2,092.00	946.60	390.00	85.00	422.17	387.14
Capital grants to Government agencies	1,324.77	2,767.00	5,239.53	1,324.00	2,482.05	1,089.69
Other Development	-	-	500.00	-	-	500.00
Total Programme 21	4,022.77	5,487.40	7,906.24	2,008.00	4,422.51	3,492.95
Total Vote 1072	49,212.24	36,651.49	46,143.61	43,075.10	35,313.05	37,903.20
1211- State Department for Public Service and Youth Affairs						
Programme 22 Youth Empowerment	19,230.55	21,109.21	17,599.36	16,184.39	17,392.72	16,689.53
Current Expenditure	7,320.70	8,173.92	7,341.49	5,841.20	7,338.46	6,788.03

Economic classification	Approved Budget (Ksh. million)			Actual Expenditure (Ksh. million)		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Sector						
Compensation to Employees	1,341.48	1,457.47	1,597.08	1,437.00	1,447.52	1,594.51
Use of goods and Services	5,163.49	6,042.49	4,739.96	3,655.00	5,336.02	4,219.94
Current Transfers to Govt. Agencies	313.48	205.96	535.04	283.20	170.92	534.37
Other Recurrent	502.25	468.00	469.41	466.00	384.00	439.21
Capital Expenditure	11,909.85	12,935.29	10,257.87	10,343.19	10,054.26	9,901.50
Acquisition of Non-Financial Assets	6,128.54	5,392.25	3,697.22	5,560.80	4,405.08	3,512.13
Capital Transfers to Govt. Agencies	267.34	305.34	76.33	267.34	305.34	76.33
Other Development	5,513.97	7,237.70	6,484.32	4,515.05	5,343.84	6,313.04
Total Programme 22	19,230.55	21,109.21	17,599.36	16,184.39	17,392.72	16,689.53
Programme 23 Public Service Transformation	9,467.89	8,614.56	3,621.78	9,621.18	7,981.02	2,869.52
Current Expenditure	8,076.34	6,802.17	2,022.58	7,372.18	6,224.90	1,606.22
Compensation to Employees	5,002.67	4,035.45	616.87	4,654.00	4,006.81	521.48
Use of goods and Services	1,349.29	1,356.03	780.60	1,657.00	1,165.45	586.93
Current Transfers to Govt. Agencies	172.18	524.69	205.96	172.18	536.64	148.16
Other Recurrent	1,552.20	886.00	419.15	889.00	516.00	349.65
Capital Expenditure	1,391.55	1,812.39	1,599.20	2,249.00	1,756.12	1,263.30
Acquisition of Non-Financial Assets	908.51	1,456.03	1,265.58	2,249.00	1,399.80	1,007.23
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	483.04	356.36	333.62	-	356.32	256.07
Total programme 23	9,467.89	8,614.56	3,621.78	9,621.18	7,981.02	2,869.52
Programme 24 General Administration, Planning & Support Services	-	-	5,637.58	-	-	5,550.99
Current Expenditure	-	-	5,575.58	-	-	5,550.99
Compensation to Employees	-	-	5,295.82	-	-	5,290.04
Use of Goods and Services	-	-	236.10	-	-	226.72
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	43.66	-	-	34.23
Capital Expenditure	-	-	62.00	-	-	-
Acquisition of Non-Financial Assets	-	-	62.00	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total programme 24	-	-	5,637.58	-	-	5,550.99
Total Vote-1211	28,698.44	29,723.77	26,858.72	25,805.57	25,373.74	25,110.04
2061-Commission on Revenue Allocation						
Programme 25 : Inter Government Revenue And Financial Matter						

	Approved Budget (Ksh. million)			Actual Expenditure (Ksh. million)		
Economic classification	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Sector						
Current Expenditure	325.00	357.00	391.71	312.00	315.00	354.56
Compensation to Employees	154.00	190.00	196.00	151.00	156.00	162.83
Use of Goods	157.18	146.77	141.60	148.00	139.97	138.56
Grants & other Transfers	-	-	-	-	-	-
Other Recurrent	13.82	20.23	54.11	13.00	19.03	53.17
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Govt Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 25	325.00	357.00	391.71	312.00	315.00	354.56
Total Vote 2061	325.00	357.00	391.71	312.00	315.00	354.56
2071-Public Service Commission						
Programme 26 General Administration, Planning & Support Services						
Current Expenditure	794.55	940.63	1,017.14	789.71	921.66	1,007.44
Compensation to Employees	386.18	405.73	405.70	386.18	405.72	404.70
Use of Goods and Services	340.24	378.58	278.28	336.48	374.16	275.15
Grants and Other Transfers	2.00	1.00	2.00	1.74	1.00	1.48
Other Recurrent	66.13	155.32	331.16	65.31	140.78	326.11
Capital Expenditure	51.83	39.00	8.99	51.73	38.34	4.31
Acquisition of Non-Financial Assets	51.83	39.00	8.99	51.73	38.34	4.31
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total	846.38	979.63	1,026.13	841.44	960.00	1,011.75
Programme 27 Human Resource and Development						
Current Expenditure	196.26	179.47	202.19	195.75	178.70	201.28
Compensation to Employees	115.53	110.01	113.31	115.53	110.01	113.31
Use of Goods and Services	80.73	69.46	88.88	80.22	68.69	87.97
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total	196.26	179.47	202.19	195.75	178.70	201.28
Programme 28 Governance and National Values						
Current Expenditure	90.08	108.43	139.67	88.33	107.46	138.79
Compensation to Employees	42.16	52.42	54.00	42.16	52.42	54.00

Economic classification	Approved Budget (Ksh. million)			Actual Expenditure (Ksh. million)		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Sector						
Use of Goods and Services	47.92	56.01	85.67	46.17	55.04	84.79
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 28	90.08	108.43	139.67	88.33	107.46	138.79
Total Vote 2071	1,132.72	1,267.53	1,367.99	1,125.52	1,246.16	1,351.82
2081- Salaries and Remuneration Commission						
Programme 29 Remuneration and Benefits Management						
Current Expenditure	970.30	556.40	628.63	731.30	530.70	556.35
Compensation to Employees	215.80	234.10	243.70	215.30	232.90	235.50
Use of Goods and Services	754.35	321.80	384.43	516.00	297.35	320.65
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	0.15	0.50	0.50	-	0.45	0.20
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total	970.30	556.40	628.63	731.30	530.70	556.35
Total Vote 2081	970.30	556.40	628.63	731.30	530.70	556.35
2111- Auditor General						
Programme 30 Audit Services						
Current Expenditure	3,765.00	4,252.90	5,193.30	3,649.20	4,202.00	4,724.60
Compensation of Employees	2,119.80	2,545.30	3,243.50	2,119.60	2,522.70	3,003.90
Use of Goods and Services	1,644.10	1,706.10	1,947.80	1,528.50	1,678.20	1,719.70
Grants and Other Transfers	1.10	1.50	2.00	1.10	1.10	1.00
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	135.20	176.00	102.80	107.80	144.00	102.70
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	135.20	176.00	102.80	107.80	144.00	102.70
Total	3,900.20	4,428.90	5,296.10	3,757.00	4,346.00	4,827.30
Total Vote 2111	3,900.20	4,428.90	5,296.10	3,757.00	4,346.00	4,827.30
2121- Controller of Budget						
Programme 31 Control and Management of Public Finances						
Current Expenditure	529.09	521.17	521.08	485.60	493.41	462.13

Economic classification	Approved Budget (Ksh. million)			Actual Expenditure (Ksh. million)		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Sector						
Compensation to employees	228.59	242.74	275.66	214.18	240.29	260.67
Use of Goods and services	199.61	202.48	193.32	174.97	181.36	164.50
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	100.89	75.95	52.10	96.45	71.76	36.96
Capital Expenditure	-	-	-	-	-	-
Total	529.09	521.17	521.08	485.60	493.41	462.13
Total Vote 2121	529.09	521.17	521.08	485.60	493.41	462.13
2131-Commission on Administrative Justice						
Programme 32: Promotion of Administrative Justice						
Current Expenditure	451.55	440.33	409.49	413.43	402.72	388.04
Compensation of Employees	221.32	229.80	232.50	213.67	215.39	226.64
Use of Goods and Services	170.99	155.71	120.86	142.27	132.57	112.82
Grants and Other Transfers	0.45	0.57	0.57	0.43	0.51	0.10
Other Recurrent	58.79	54.25	55.56	57.06	54.25	48.48
Capital Expenditure	13.27	8.66	3.30	3.45	7.50	1.83
Acquisition of Non-Financial Assets	13.27	8.66	3.30	3.45	7.50	1.83
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total	464.82	448.99	412.79	416.88	410.22	389.87
Total Vote 2131	464.82	448.99	412.79	416.88	410.22	389.87
Total Sector	212,661.72	181,262.50	184,506.86	178,853.56	159,838.73	160,011.48

2.2.5 Analysis of Capital Projects

During the review period, the sector implemented 118 projects out of which 15 projects were completed. The balance of 103 projects were ongoing and at various stages of completion.

Table 2.6 (annexed in this report) presents an analysis of the performance of capital projects implemented by the Sector in the 2015/16-2017/18 period. The analysis captures among other things: contract details of the respective projects; contract cost and expected final cost; budget provisions and the completion status in the three years of the review; and the specific needs which the project was designed to address.

Table 2. 6: Analysis of Capital Projects

See the annex

2.3 Review of Pending Bills

During the financial years 2015/16, 2016/17 and 2017/18 the sector incurred pending bills amounting to Kshs.10,447.62 million, Kshs.5,061.77 million and Kshs.6,063.50 million respectively. This comprised recurrent pending bills of Kshs.3,564.52 million, Kshs.995.67

million and Kshs.3,915.60 million and development pending bills of Kshs.6,883.27 million, Kshs.4,066.10 million and Kshs.2,147.90 million for the financial years 2015/16, 2016/17 and 2017/18 respectively.

During the period, pending bills of Kshs 5,723.66 million, Kshs. 4,672.04 million and Kshs. 5,525.35 million arose due to lack of exchequer while Kshs.4,724.13 million, Kshs.389.73 million and Kshs.538.15 million were due to lack of provision. The pending bills incurred due to lack of provisions was partly as a result of austerity measures and Huduma Kenya Programme expanding without corresponding increase in resource provision to meet basic goods and services necessary for efficient service delivery. In addition, in 2015/16 financial year, State Department for Devolution had a pending bill of Kshs. 2,930 million relating to defunct local authorities.

The sector put in place administrative measures to contain pending bills as reflected in the trend of its proportion to total expenditure at 5.8 per cent, 3.2 per cent and 3.8 per cent in Financial Years 2015/16, 2016/17 and 2017/18, respectively. Some of the measures include prioritization of pending bills as first charge in the subsequent year, prompt approvals of procurement plans, fast tracking of procurement processes and the ongoing verification of assets and liabilities of the defunct local authorities. The summary of pending bills is indicated in table 2.6

Table 2. 7: Analysis of Pending Bills (Amount in Kshs. Million)

Type/Nature	Due to Lack of exchequer			Due to Lack of Provision			Total Pending Bills		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
PAIR SECTOR									
Recurrent									
Compensation of employees	14.60	19.53	0.73	-	-	-	14.60	19.53	0.73
Use of goods and Services	3,276.25	756.20	3,425.59	273.67	219.94	367.75	3,549.92	976.14	3,793.34
Social Benefits	-	-	-	-	-	-	-	-	-
Transfers/others	-	-	121.53	-	-	-	-	-	121.53
Total Recurrent	3,290.85	776.73	3,547.85	273.67	219.94	367.75	3,564.43	996.67	3,915.60
Development									
Acquisition of Non-financial assets	302.53	59.80	498.07	1,415.46	169.79	170.40	1,717.99	229.59	668.47
Use of goods and Services	18.28	30.11	437.43	105.00	-	-	123.28	30.11	437.43
Others	2,112.00	3,806.40	1,042.00	2,930.00	-	-	5,042.00	3,806.40	1,042.00
Total Development	2,432.81	3,896.31	1,977.50	4,450.46	169.79	170.40	6,883.27	4,066.10	2,147.90
Grand Total PAIR Sector	5,723.66	4,672.04	5,525.35	4,724.13	389.73	538.15	10,447.79	5,061.77	6,063.50
1011- The Presidency									
Recurrent									

Type/Nature	Due to Lack of exchequer			Due to Lack of Provision			Total Pending Bills		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Compensation to employees	-	14.86	-	-	-	-	-	14.86	-
Use of goods and services	348.00	306.86	427.09	-	-	-	348.00	306.86	427.09
Social benefits	-	-	-	-	-	-	-	-	-
Other expenses	-	-	5.63	-	-	-	-	-	5.63
Total Recurrent	348.00	321.72	432.72	-	-	-	348.00	321.72	432.72
Development									
Acquisition of Non-financial assets	45.47	-	28.25	-	-	73.28	45.47	-	101.53
Use of goods and services	-	-	-	-	-	-	-	-	-
Others	-	-	-	-	-	-	-	-	-
Total Development	45.47	-	28.25	-	-	73.28	45.47	-	101.53
Total Vote 1011	393.47	321.72	460.97	-	-	73.28	393.47	321.72	534.25
1032-State Department for Devolution									
Recurrent									
Compensation to employees	-	-	0.73	-	-	-	-	-	0.73
Use of goods and services	6.20	3.00	56.15	-	-	-	6.20	3.00	56.15
Social benefits	-	-	-	-	-	-	-	-	-
Other expenses	-	-	115.90	-	-	-	-	-	115.90
Total Recurrent	6.20	3.00	172.78	-	-	-	6.20	3.00	172.78
Development									
Acquisition of Non-financial assets	-	-	-	254.00	-	-	254.00	-	-
Use of goods and services	14.40	7.10	172.23	105.00	-	-	119.40	7.10	172.23
Others	-	-	-	2,930.00	-	-	2,930.00	-	-
Total Development	14.40	7.10	172.23	3,289.00	-	-	3,303.40	7.10	172.23
Total Vote-1032	20.60	10.10	345.01	3,289.00	-	-	3,309.60	10.10	345.01
1052-Ministry of Foreign Affairs									
Recurrent									
Compensation to employees	-	-	-	-	-	-	-	-	-
Use of goods and services	1,017.00	207.00	52.62	-	189.00	129.00	1,017.00	396.00	181.62
Social benefits	-	-	-	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-	-	-	-

Type/Nature	Due to Lack of exchequer			Due to Lack of Provision			Total Pending Bills		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Total Recurrent	1,017.00	207.00	52.62	-	189.00	129.00	1,017.00	396.00	181.62
Development									
Acquisition of Non-financial assets	195.00	1.90	-	0.95	1.95	-	195.95	3.85	-
Use of goods and services	-	-	-	-	-	-	-	-	-
Others	-	-	-	-	-	-	-	-	-
Total Development	195.00	1.90	-	0.95	1.95	-	195.95	3.85	-
Total Vote-1052	1,212.00	208.90	52.62	0.95	190.95	129.00	1,212.95	399.85	181.62
1071-The National Treasury									
Recurrent									
Compensation to employees	-	-	-	-	-	-	-	-	-
Use of goods and services	-	-	445.20	-	-	-	-	-	445.20
Social benefits	-	-	-	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-	-	-	-
Total Recurrent	-	-	445.20	-	-	-	-	-	445.20
Development									
Acquisition of Non-financial assets	-	-	-	-	-	-	-	-	-
Use of goods and services	-	-	265.20	-	-	-	-	-	265.20
Others	-	-	-	-	-	-	-	-	-
Total Development	-	-	265.20	-	-	-	-	-	265.20
Total Vote-1071	-	-	710.40	-	-	-	-	-	710.40
1072-State Department for Planning									
Recurrent									
Compensation to employees	-	-	-	-	-	-	-	-	-
Use of goods and services	41.59	5.67	172.97	-	-	-	41.59	5.67	172.97
Social benefits	-	-	-	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-	-	-	-
Total Recurrent	41.59	5.67	172.97	-	-	-	41.59	5.67	172.97
Development									
Acquisition of Non-financial assets	-	-	167.67	-	-	-	-	-	167.67
Use of goods and services	3.88	23.01	-	-	-	-	3.88	23.01	-

Type/Nature	Due to Lack of exchequer			Due to Lack of Provision			Total Pending Bills		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Others	-	6.40	-	-	-	-	-	6.40	-
Total Development	3.88	29.41	167.67	-	-	-	3.88	29.41	167.67
Total Vote-1072	45.47	35.08	340.64	-	-	-	45.47	35.08	340.64
1211-State Department for Public Service and Youth									
Recurrent									
Compensation to employees	-	4.67	-	-	-	-	-	4.67	-
Use of goods and services	1,797.76	189.77	2,054.00	272.37	21.29	225.79	2,070.13	211.06	2,279.79
Social benefits	-	-	-	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-	-	-	-
Total Recurrent	1,797.76	194.44	2,054.00	272.37	21.29	225.79	2,070.13	215.73	2,279.79
Development									
Acquisition of Non-financial assets	34.26	57.90	290.37	1,160.51	167.84	89.22	1,194.77	225.74	379.59
Use of goods and services	-	-	-	-	-	-	-	-	-
Others	2,112.00	3,800.00	1,042.00	-	-	-	2,112.00	3,800.00	1,042.00
Total Development	2,146.26	3,857.90	1,332.37	1,160.51	167.84	89.22	3,306.77	4,025.74	1,421.59
Total Vote 1211	3,944.02	4,052.34	3,386.37	1,432.88	189.13	315.01	5,376.90	4,241.47	3,701.38
2061 Commission on Revenue Allocation									
Recurrent									
Compensation to employees	-	-	-	-	-	-	-	-	-
Use of goods and services	-	-	1.26	1.30	7.55	8.57	1.30	7.55	9.83
Social benefits	-	-	-	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-	-	-	-
Total Recurrent	-	-	1.26	1.30	7.55	8.57	1.30	7.55	9.83
Development									
Acquisition of Non-financial assets	-	-	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-	-	-
Others	-	-	-	-	-	-	-	-	-
Total Development	-	-	-	-	-	-	-	-	-
Total Vote 2061	-	-	1.26	1.30	7.55	8.57	1.30	7.55	9.83
2071 Public Service Commission									
Recurrent									

Type/Nature	Due to Lack of exchequer			Due to Lack of Provision			Total Pending Bills		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Compensation to employees	0.50	-	-	-	-	-	0.50	-	-
Use of goods and services	1.70	11.00	9.70	-	-	-	1.70	11.00	9.70
Social benefits	-	-	-	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-	-	-	-
Total Recurrent	2.20	11.00	9.70	-	-	-	2.20	11.00	9.70
Development									
Acquisition of Non-financial assets	22.60	-	-	-	-	7.90	22.60	-	7.90
Use of goods and services	-	-	-	-	-	-	-	-	-
Others	-	-	-	-	-	-	-	-	-
Total Development	22.60	-	-	-	-	7.90	22.60	-	7.90
Total Vote 2071	24.80	11.00	9.70	-	-	7.90	24.80	11.00	17.60
2081 -Salaries and Remuneration Commission									
Recurrent									
Compensation to employees	-	-	-	-	-	-	-	-	-
Use of goods and services	1.60	-	-	-	2.10	4.39	1.60	2.10	4.39
Social benefits	-	-	-	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-	-	-	-
Total Recurrent	1.60	-	-	-	2.10	4.39	1.60	2.10	4.39
Development									
Acquisition of Non-financial assets	-	-	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-	-	-
Others	-	-	-	-	-	-	-	-	-
Total Development	-	-	-	-	-	-	-	-	-
Total vote-2081	1.60	-	-	-	2.10	4.39	1.60	2.10	4.39
2111-Auditor General									
Recurrent									
Compensation to employees	14.10	-	-	-	-	-	14.10	-	-
Use of goods and services	55.30	32.90	201.30	-	-	-	55.30	32.90	201.30
Social benefits	-	-	-	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-	-	-	-
Total Recurrent							69.40		201.30

Type/Nature	Due to Lack of exchequer			Due to Lack of Provision			Total Pending Bills		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
	69.40	32.90	201.30	-	-	-		32.90	
Development									
Acquisition of non-financial assets	5.20	-	8.00	-	-	-	5.20	-	8.00
Use of Goods and Services	-	-	-	-	-	-	-	-	-
Others-Specify	-	-	-	-	-	-	-	-	-
Total Development	5.20	-	8.00	-	-	-	5.20	-	8.00
Total Vote-2111	74.60	32.90	209.30	-	-	-	74.60	32.90	209.30
2121-Controller of Budget									
Recurrent									
Compensation to employees	-	-	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-	-	-	-
Total Recurrent	-	-	-	-	-	-	-	-	-
Development									
Acquisition of Non-financial assets	-	-	3.78	-	-	-	-	-	3.78
Use of goods and services	-	-	-	-	-	-	-	-	-
Others	-	-	-	-	-	-	-	-	-
Total Development	-	-	3.78	-	-	-	-	-	3.78
TOTAL Vote-2121	-	-	3.78	-	-	-	-	-	3.78
2131-Commission on Administrative Justice									
Recurrent									
Compensation to employees	-	-	-	-	-	-	-	-	-
Use of goods and services	7.10	-	5.30	-	-	-	7.10	-	5.30
Social benefits	-	-	-	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-	-	-	-
Total Recurrent	7.10	-	5.30	-	-	-	7.10	-	5.30
Development									
Acquisition of non-financial assets	-	-	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-	-	-
Others -specify	-	-	-	-	-	-	-	-	-

Type/Nature	Due to Lack of exchequer			Due to Lack of Provision			Total Pending Bills		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Total Development	-	-	-	-	-	-	-	-	-
Total Vote-2131	7.10	-	5.30	-	-	-	7.10	-	5.30

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2019/2020 -2021/22

This chapter provides the medium term priorities to be implemented by the sector in the period covering the Financial Year 2019/20 and the medium term budget.

3.1 Prioritization of Programmes and Sub-Programmes

During the last three years, the Sector managed to strengthen administration of public services at all levels of Government for effective and efficient implementation of programmes as provided under the MTP II of the Kenya Vision 2030. Going forward, the Sector will upscale its activities in line with the MTP III and the Big Four Agenda to promote dynamic, inclusive and sustainable development. In the financial year 2019/20 and the medium term budgets, the Sector will focus on the following key priorities;

- a) Enhancing advisory on public policy for effective management of public affairs;
- b) Focusing on management and implementation of the devolved system of government to promote harmonious inter- and intra-governmental relations;
- c) Strengthening management of humanitarian support services;
- d) Promoting foreign relations for stronger diplomatic engagements and improvement on international trade and Foreign Direct Investments;
- e) Managing the Government's finances efficiently and effectively for macroeconomic stability and economic growth;
- f) Strengthening oversight on management of public resources for effective service delivery;
- g) Providing reliable and effective Monitoring and Evaluation system to track implementation of development policies, strategies, programmes and projects;
- h) Strengthening linkages between planning, policy formulation and budgeting at all levels;
- i) Enhancing empowerment and participation of youth and other vulnerable groups in all aspects of national development; and
- j) Strengthening Human Resource Management and Development in the public service.

3.1.1 Programmes and their Objectives

During the 2019/2020 – 2021/2022MTEF budget period the Sector will implement thirty-three (33) programmes. The programmes and their corresponding objectives are as shown in the schedule below:

Sector Programmes and Objectives

S/N	Programme	Objective
1.	State House Affairs	To facilitate efficient and effective execution of the President's mandate as per the constitution and other laws

S/N	Programme	Objective
2.	Deputy President Services	To facilitate effective support to the Presidency in providing overall policy direction and leadership
3.	Cabinet Affairs	To support the Presidency in provision of overall policy direction and leadership in the management of Kenya's public affairs
4.	Government Advisory Services	To enhance advisory services for effective management and coordination of public affairs
5.	Devolution support services	To ensure effective implementation of the devolved system of government
6.	Management of Intergovernmental Relations	To ensure harmonious intergovernmental relations at national and county levels
7.	General Administration, Planning and Support Services-Devolution	To provide efficient administrative services that would ensure effective execution of technical mandates of the state department.
8.	Special Initiatives	To strengthen management of humanitarian support services
9.	General Administration, Planning and Support Services- Foreign Affairs	To strengthen and improve service delivery
10.	Foreign Relations and Diplomacy	To promote foreign relations and strengthen diplomatic engagements.
11.	Economic Cooperation and Commercial Diplomacy	To enhance Kenya's economic interests at the bilateral and multilateral levels.
12.	Foreign Policy Research, Capacity Development and Technical Cooperation	To enhance Kenya Foreign Policy implementation through research, capacity development and technical cooperation.
13.	General Administration, Planning and Support Services- National Treasury	To enhance institutional and human resource capacity for quality delivery of services
14.	Public Financial Management	To increase the reliability, stability and soundness of the financial sector
15.	Economic and Financial Policy Formulation and Management	To ensure stable macroeconomic environment
16.	Market Competition and Creation of Enabling Business Environment	To promote and sustain competition.
17.	Government Clearing Services	To clear/forward government imports/exports
18.	Economic Policy and National Planning	To strengthen linkages between planning, policy formulation and budgeting at all levels
19.	National Statistical Information Services	To enhance evidence decision making for socioeconomic development.
20.	Monitoring and Evaluation Services	To improve tracking of implementation of development policies, strategies, and programmes and projects
21.	General Administration, Planning and Support Services - Planning	To enhance efficient and effective service delivery in programmes implementation
22.	Public Service Transformation	To Transform quality and efficiency of Public Service Delivery
23.	General Administration, Planning and Support Services – Public Service	To enhance efficient and effective service delivery in programmes implementation
24.	Youth Empowerment	To enhance empowerment and participation of youth and other vulnerable groups in all aspects of national development.
25.	Inter government revenue and financial matters	To ensure equitable sharing of national revenues between National and County governments and among County governments and narrow marginalization gap.
26.	General Administration, Planning and	Institutional strengthening and capacity development to

S/N o	Programme	Objective
	Support Services- Public Service Commission	support the Commission's mandate.
27.	Human Resource Management and Development	To provide, manage and develop competent human resource and related policies, guidelines, regulations, structures, systems and processes to transform the public service for improved service delivery
28.	Governance and National Values	To promote, measure and report on compliance with national values and principles of governance and values and principles of public service
29.	Performance and Productivity Management	To inculcate an efficient and effective public service productivity delivery culture
30.	Salaries and Benefits Management in the Public Service	To ensure establishment of a dynamic and harmonized competitive remuneration structure in the public service, that rewards productivity and performance, attracts and retains requisite skills, and is fiscally sustainable
31.	Audit Services	To provide the assurance that public resources are being optimally utilized and managed for the public good (Good governance).
32.	Control and Management of Public finances.	To promote prudent public financial management by authorizing withdrawals from Public Funds and reporting on budget implementation to National and County Governments to each house of Parliament
33.	Promotion of Administrative Justice	To address maladministration and promote the right to access information

3.1.2 Programmes, Sub Programmes, Expected Outcomes, Outputs and Key Performance Indicators for the Sector

The key expected programme outcomes, outputs, key performance indicators and targets for the Financial Year 2019/20 and the medium term are shown in table 3.1 below.

Table 3. 1: Programme/Sub-Programme Outcomes, Outputs and Key Performance Indicators

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
The Presidency									
<i>Programme 1: State House Affairs</i>									
<i>Programme Outcome: Effective National Leadership</i>									
SP 1: Coordination of State House Functions	Administration	President's official functions fully facilitated	% of President's local and international events fully facilitated	100	100	100	100	100	100
		Presidential round table summits	No. of Presidential Round Tables summits	7	1	5	5	5	5
	Office of the 1 st Lady	Pupils mentored and rewarded	No. of pupils mentored and rewarded	1,120	1,282	1,282	1,282	1,282	1,282
SP 2: Administration of Retired Presidents Benefits	Offices of the Retired Presidents	Retired Presidents' Benefits Act	% of compliance with the Act	100	100	100	100	100	100
SP 3: Strategic Policy, Public Sector Performance Monitoring and Inspectorate of State Corporations	President's Delivery Unit	M&E and review reports	No. of M&E reports	15	8	8	20	25	25
	State Corporations Advisory Committee and oversight office	State Corporations Reports	No. of reports	17	17	17	17	17	17
	Public Service Performance Management Unit	MDAs on performance contracting	No. of MDAs on performance contracting	325	304	340	340	340	340
<i>Programme 2: Deputy President Services</i>									
<i>Programme Outcome: Efficient Policy Direction, Leadership, Coordination and Supervision of Government Operations for Attainment of Vision 2030</i>									
SP 1: General administration and support	Administration	Deputy President official functions fully facilitated	% of Local, Regional and International Engagements Effectively Facilitated.	100	100	100	100	100	N/A
SP 2: Coordination and Supervision	Legislative and Intergovernmental Liaison Office	Advisories on legislative matters	No. of advisory notes/reports	250	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	(LILO)								
	Intergovernmental Budget and Economic Council (IBEC)	Evidence based policy advisories on fiscal matters at National and County levels	No. of policy advisories submitted to national and county governments	4	4	4	4	4	4
	Strategic Delivery Unit	Presidency priority policy coordination reports	No. of reports	4	5	4	4	4	4
	Food Security & Regional Integration (FSRI)	Value chain initiatives coordinated for agricultural and livestock products	No. of value chain initiatives coordinated	8	8	8	8	8	8
	Office of the DP's Spouse	Empowered Women	No. of women capacity built on livelihood skills	13,000	13,540	13,000	13,000	13,000	13,000
		Kenyan students accessing scholarships and or engaged as interns	No. of scholarships and internship opportunities sourced for students	300	340	300	300	300	300
Programme 3: Cabinet Affairs									
Programme Outcome: Effective Cabinet Decisions For Harmonious Operations in Government									
SP1 management of Cabinet affairs	Strategic Initiatives Office	Cohesive communities in volatile regions,	No. of peace dialogue and engagement platforms and workshops held	5	5	12	30	30	30
	National Value and Cohesion Office	National values and Principles of Governance Implementation report	Annual report	1	1	1	1	1	1
	Kenya International Boundaries Office	Demarcation and integrity of Kenya's International Boundaries	No. of reports	4	4	4	4	4	
Programme 4: Government Advisory Services									
Programme Outcome: Public Policy Advisory Services for Effective Management of Public Affairs									
SP 1: Kenya South Sudan Advisory services	Kenya South Sudan Liaison Office	Capacity building provided to Government of South Sudan Officials	No. of officials trained	1000	300	900	800	800	800

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
SP 2: Power of Mercy Advisory services	Power of Mercy Advisory Committee	Recommendations to H.E. the President for consideration to grant pardon to prisoners	annual report	1	1	1	1	1	1
SP 3: Counter-Terrorism Advisory Services	Counter-Terrorism Advisory Committee	Strategic advisory reports on counter-terrorism	No. of strategic advisory reports submitted	4	4	4	4	4	4
State Department for Devolution									
<i>Programme 5: Devolution support services</i>									
<i>Outcome: Improved service delivery and enhanced economic development</i>									
SP 1.1: Policy Reviews and Research	Policy and Research	Study on Impact of Devolution on Public service Delivery	No. of studies	1	1	1	1		
		Policy/ legal framework for County Regional Economic Blocs (REBs)	The policy / Legal Framework	-	-	-	1		
		Assets and liabilities transferred to either level of government	% of assets and liabilities transferred	10	40	10	40		
		A policy framework on residual functions	The policy framework	-	-	1	-		
		Concurrent functions legislation	Bill submitted to parliament	-	-	1	-		
		Regulations for Intergovernmental Relations and County Government Acts	The regulations submitted to parliament	-	1	1	-		
		Legislation to facilitate transfer of functions and powers	The legislation submitted to parliament	-	-	1	-		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
SP 1.2: Capacity Building and Technical Assistance	Capacity building & Technical Assistance	Devolution Performance Management System	% of completion	-	50	100	-	-	
		Annual capacity and performance assessment for KDSP.	Assessment report	1	1	1	1	-	
		County officials trained on self-assessments and development of capacity building plans (KDSP)	No. of County officials trained	376	376	376	376	376	
		Local Economic Development	% of completion of LED projects	10	20	30	70	100	
Programme 6: Management of Intergovernmental Relations									
Outcome: Harmonious intergovernmental relations at national and county levels									
SP 2.1: Management and Facilitation of Intergovernmental Structures	Inter-governmental Relation (IGR)	Inter sectoral forums regulatory framework	% of completion of regulations	-	50	100	-	-	
	IGR	Intergovernmental consultative Sectoral forum	No. of resolutions implementation reports	1	1	1	1	1	
	IGR, CoG	Annual Devolution conference	No. of Conference communique	1	1	1	1	1	
	IGR, CoG-, IGRTC	Inter-governmental Summit	No. of Summit	0	2	2	2	2	
	IGRTC,P&R	Assets and liabilities of the defunct Local Authorities audited	No. of registers	-	-	20	27	-	
	IGRTC	Transfer of records of the defunct local authorities	No. of counties with validated records	-	20	20	7	-	
	CoG	County Spatial Plans	No. of counties spatial plans reviewed	7	7	10	15	15	
PS 2.2: Civic Education and Public Participation	Capacity building and Technical Assistance	Civic education on devolution conducted in counties	No. of counties covered	12	20	25	20	20	
		Survey on civic awareness on devolution	No. of surveys	-	-	1	1	1	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Devolution Performance Management System developed	% of completion	-	50	100	-	-	
Programme 7: Special Initiatives									
Sub programme 3.1: Special Initiatives		Relief & Rehabilitation	% of Disasters responded to	-	-	100	100	100	100
Programme 8: General Administration, Planning and Support Services – Devolution <i>Programme Outcome: Efficient and Effective support Services</i>									
SP 4.1: Human Resource and Support Services	CPPMU	Implementation of Devolution tracked	No. of M&E reports	-	-	2	4	4	
SP 4.3: Information, Communication and Technology	ICT	A web - enabled devolution MIS database developed, installed and rolled out.	% completion of the database	-	-	50	100	-	
Ministry of Foreign Affairs									
Programme 9: General Administration, Planning and Support Services <i>Outcome: Improved Service Delivery</i>									
Sub-programme 1.1: Administration services	PDS, HRM & D	Foreign Service scheme & Foreign Service Regulations (FSR) aligned to laws & policies	Reviewed Foreign Service scheme	-	-	1	-	-	-
			Reviewed FSR	-	-	1	-	-	-
	Admin, ICT, Finance	Business processes automated	No. of Missions using IFMIS	15	15	15	10	10	-
			No. of Missions with IP telephony	-	1 (Brussels)	10	10	10	10
			Officers trained on information security	-	200	-	200	200	200
	ICT policy	ICT policy	Develop policy	Draft Policy	Finalize and launch policy	-	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Admin	Protocol Services	No. of vehicles purchased	20	15	14	60	60	60
Programme 10: Foreign Relations and Diplomacy									
Outcome: Enhanced Foreign Relations and Diplomatic Engagement									
Sub-Programme 2.1: International relations and cooperation	PDS, UN & Multilateral Affairs	Expanded diplomatic Missions	Number of New Missions, Consulates and Liaison offices opened	4	-	3	3	4	4
		Commemoration of National days abroad	No. of Missions commemorating national days	52	52	59	63	67	70
		Kenya's influence in international decision making	No. of country & individual candidatures lobbied for	6	6	7	10	10	10
		Kenya promoted as a premier destination for major international & regional conferences/events	Number of conferences/events hosted	5	5	2	2	2	2
		President's Foreign Policy Agenda outlined to envoys	Biennial Ambassadors/High Commissioners Conference held	1	-	-	1	-	1
		Regional trends reviewed for Foreign Policy analysis & response	Number of Regional Ambassadors/High Commissioners retreats held	5	-	5	5	5	5
	Political Directorates	Enhanced Kenya's participation and articulation of national interests.	Number of forums attended (UN, AU, ICGLR, EAC, IGAD, COMESA, IORA, CHOGM, FOCAC, TICAD, China-Africa, UNEA, etc)	32	39	39	44	44	47
				No. of	25	28	30	35	38

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			outbound/inbound ministerial and technical visits						
Sub-Programme 2.2: Management of International treaties, Agreements and Conventions	Registrar of treaties, Legal & Host Country	Enhanced bilateral cooperation	No. of Joint Commissions of Cooperation (JCC) held	8	5	3	10	8	8
		Annual President's report on fulfilment of Kenya's international obligations prepared	Annual Report	1	1	1	1	1	1
		Cabinet Secretary's report on treaties ratified by Kenya	Annual Report	1	1	1	1	1	1
Sub-Programme 2.3: Coordination of State Protocol	Protocol	Protocol manual developed & implemented	Protocol manual	Develop draft manual	Draft manual developed	Finalize & publish	-	-	-
		High level exchange (state/official) visits	No. of outbound state/official visits facilitated	7	10	10	13	16	19
		No. of inbound state/official visits facilitated	3	5	5	7	9	11	
Sub-Programme 2.4 : Management of Diaspora and Consular Affairs	Diaspora & Consular Affairs	Effective engagement with the Kenyan Diaspora	No. of Diaspora events and activities	6	5	4	5	6	6
		Consular services provided	No. Kenyans assisted	2,000	2,500	2,800	3,000	3,300	3,500
			No. of Kenyans evacuated in conflict environment	1,500	2,500	2,500	3,000	3,200	3,500
			No. of Visas issued	60,000	63,000	66,000	66,000	66,000	66,000
			No. of Passports issued	12,000	12,300	12,500	12,500	12,500	12,500
Sub-Programme 2.5: Infrastructure development and maintenance	Assets Management	Enhanced Kenya's image, security and work environment abroad	No. of Chanceries, Residences and Staff houses acquired, refurbished and maintained	8	6	12	13	31	23

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Programme 11: Economic and Commercial Diplomacy									
Outcome: Increased Trade and Foreign Direct Investments									
Sub-Programme 3.1 Economic Cooperation and Commercial Diplomacy	Economic Affairs and Commercial Diplomacy	Kenya's export products & capabilities exposed	No. of trade missions/exhibitions	75	85	86	95	103	109
Sub-Programme 3.2: Regional integration, bilateral and Multilateral Economic Cooperation		Increased access of Kenya products to the global market	Number of negotiation forums coordinated/attended	27	40	45	50	50	40
		Kenya's economic interests articulated at the international arena	No. of meetings /forums participated in.	3	4	10	12	12	14
Programme 12: Foreign Policy Research, Capacity Development and Technical Cooperation									
Output: Improved performance and skills development									
Sub-Programme 4.1 Foreign Policy Research and Analysis	FSA, Liaison	Round Table meetings on emerging issues affecting Foreign Policy	No. of round table meetings held	1	1	2	3	3	3
		Officers seconded to UN and other International organizations	No. of officers seconded	1	-	1	1	1	1
		Foreign Service Officers trained on Foreign Languages	No. of officers trained	30	50	50	100	100	100
Sub-Programme 4.2: International Technical Cooperation	FSA, Liaison	Enhanced Kenya's soft power & influence in the region.	No. of Presidential commitments honoured	1	1	2	3	3	4
			No. of nationals from friendly countries within the region trained	35	5	35	100	100	100
			No. of humanitarian interventions abroad	2	2	2	2	2	2
The National Treasury									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Programme 13: General Administration, Planning and Support Services - TNT									
Outcome: An efficient, effective and service-oriented staff and empowered and informed customers									
SP 1.1 Administration Services	Administration	Security Vehicles Leased	Number of vehicles leased	1380	1,380	1200	500	500	500
		Improved accounting performance and reporting	Installed JIFMIS	-	-	1	1	1	1
		Government shareholding in international financial institutions	Value of government shareholding in billion KSh	4.2	2.1	4.2	4.2	4.2	4.2
0717020 SP 1.2 Human Resources Management Services	Administration	Implemented scheme of service	Schemes of Service-	Schemes finalized	-	Review scheme of service	Finalization of scheme	-	-
SP 1.3 Financial Services	Pensions Department	Pension Payments processed and paid	% of pension claims settled	100	60	100	100	100	100
	Administration	Group personal accident insurance cover for civil servants provided	% of fully documented claims settled	100	100	100	100	100	100
	Kenya Revenue Authority	Tax revenue collected	Tax revenue as a percentage of GDP	21.2	16.8	22.0	22.0	22	22
Programme 14: Public Financial Management									
Outcome: A transparent and accountable system for the management of public resources									
SP 2.1 Resource Mobilization	Resource Mobilization Department	Resources mobilized from development partners	External resources mobilized as a percentage of total budget.	20	23.3	20	20	20	20
			Funds disbursed as a percentage of the external resources mobilized.	80	81	80	80	80	80
	Public Private Partnership	Pipeline of bankable PPP projects	Number of bankable PPP projects.	65	72	65	65	65	65

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Unit (PPP)								
	Global Fund	Anti-Retroviral Therapy provided to adults and children	Number of people accessing ART	1,153,000	1,319,944	1,219,000	1,273,000	1,312,000	-
		ACT Treatment	Number of People receiving ACT (Millions)	10.6	5.7	8.3	8.1	8.08	-
		TB Patients registered tested for HIV	% of TB patients tested	90	95	95	96	97	98
SP 2.2 Budget Formulation Coordination and Management	Directorate of Budget, Fiscal & Economic Affairs	Annual National Budget	Annual national budget presented to Parliament by 30 th April	1	1	1	1	1	1
SP 2.3 Audit Services	Internal Audit Department	Value for Money Audits	No. of VFM audits conducted in Foreign Missions	30	12	28	28	28	28
		Special Audits	% of special Audits requests undertaken	100	100	100	100	100	100
SP Accounting Services 2.4	Directorate of Accounting Services & Quality Assurance	Final Accounts	Final accounts submitted by 30 th September	6	6	6	6	6	6
	IFMIS Department	IFMIS Security	Number of Security solutions procured and installed	-	-	1	1	1	1
		Additional procurement methods in IFMIS	Number of procurement methods accommodated by IFMIS	1	1	1	3	3	3
		E- Procurement in Parastatals	Number of parastatals with E-procurement	50	18	50	100	100	100
SP 2.5 Supply Chain Management Services	Supply Chain Management Unit	AGPO Enterprises	Number of Registered Enterprises	20,000	21,576	22,000	25,000	30,000	30,000
SP 2.6 Public	PFMR Secretariat	Officers Trained in public	Number of officers	6,000	5,639	6,000	6,000	6,000	6,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Financial Management Reforms		finance management	trained						
SP 2.7 Government Investment and Assets	Government Investment and Public Enterprises	Restructured Government Parastatals	Number of balance sheets of strategic parastatals restructured	4	4	4	4	10	6
	Single Window Support Project	Cargo dwell time at ports of entry decreased	Number of days	9	8	7	6	6	5
	Unclaimed Financial Assets	Unclaimed Assets reunified with beneficiaries	Percentage reunification of funds remitted	5%	5%	10%	15%	15%	
Programme 15: Economic and Financial Policy Formulation and Management									
Outcome: A stable macroeconomic environment for the stimulation of rapid economic growth									
SP 3.1 Fiscal Policy Formulation, Development and Management	Financial & Sectoral Affairs Department	Economic Growth	Real GDP growth rate	6.5%	4.9%	5.9%	6.3%	6.8%	6.9%
	Inter-Governmental Fiscal Relations	Legal Framework on decentralization enhanced.	Number of legislations / legislative proposals prepared and/or reviewed-CARB & DORB	2	2	2	2	2	2
SP 3.2 Debt Management	Debt Policy, Strategy and Risk Management Department	Sustainable Public Debt	% of debt to GDP in NPV terms	47	49.7	50	50	50	50
SP 3.3 Microfinance Sector Support and Development	Profit Programme	Financial Services	No. of Micro, Small & Medium Enterprises accessing loans	100	70	75	75	75	-
Programme 16: Market Competition									
Outcome: Sustained high productivity in competitive markets									
SP 4.1 Elimination of Restrictive Trade Practices	Competition Authority of Kenya	Merger guidelines, Restrictive Trade Practices and Consumer protection guidelines	Number of guidelines developed	2	3	2	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
State Department for Planning.									
Programme 17: Economic Policy and National Planning									
Outcome: Improved economy and development planning									
SP 1.1 National and County Economic Planning and Coordination Services	Economic Development Coordination Department (EDCD)	County Planning offices	No. of county development planning offices established and operationalized		-		47	-	-
		County Development Planning Guidelines	No. of County Development Planning guidelines developed and disseminated	1	2	1	1	-	-
SP 1.2 Community Development	Programmes and Projects	SDGs Stakeholder awareness	No. of awareness forums held		2	2	5	5	5
		SDGs implementation Status Reports	No. of status reports (National and County)		1	1	6	6	6
	National Government-CDF	Funded constituency projects/ programmes	Amount (KSh billions) disbursed to NG-CDF		28.5	34.2	38.8	40.8	40.8
	National Government Affirmative Action Fund	Empowered communities	No. of students benefiting from Bursary and Scholarships		14,970	19,347	16,200	16,200	16,200
			No. of groups supported through grants for socio-economic development		1,559	2,244	2,450	2,450	2,450
			No. of beneficiaries in County wide projects		751,000	289,281	751,800	751,800	751,800
SP 1.3 Economic policy planning	Macro- Planning and International Cooperation	Macroeconomic policies and development plans	Medium Term and Sector Plans	29	29	-	-	-	-
			MTP Mid-Term Review report		-	-	-	1	-
SP 1.4 Policy Research	KIPPRA	Public Policy Research and Analysis publications	No. of policy Research Papers and Reports	86	48	34	36	37	39

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			Prepared and disseminated						
		Capacity Building programmes	No. of Government and Private Sector Officers Trained / capacity-built	583	542	600	630	662	695
			No. of Young Professionals trained.	12	12	14	14	14	14
SP 1.5 Infrastructure, Socioeconomic Policy and Planning	Social and Governance Directorate	Progress reports for the SRAI under UNDAF consolidated	No of SRA I progress reports	4	4	4	4	4	4
		Kenya National Human Development Report	HD Report	-	-	-	1	1	-
		e-SIR System Report	No. of County Reports on implementation of e-SIR	-	1	5	10	10	10
		County Planning officers capacity built on Participatory Poverty Assessment (PPA V)	No. of County Planning officers Trained PPA V	-	-	-	50	50	50
S.P 1.6 Regional and International Economic cooperation	Macro Planning and International Corporation and NEPAD/APRM Kenya Secretariat	Regional and International Economic cooperation agenda implemented	Status reports on TICAD VI	2	2	2	2	2	2
			No. of Economic cooperation reports	6	6	6	6	6	6
			No. of LAPSET and Integration roads M&E Reports	2	2	2	2	2	2
			Annual Progress reports on AU-NEPAD programmes	-	-	1	1	1	1
			APRM cascaded to the counties	No. of Counties piloted	-	-	-	1	1
S.P 1.7 Population Management Services	NCPD	Policies on topical population issues	No. of Policies developed and disseminated	8	8	12	22	13	22
		County government	No. of County	40	40	360	420	440	660

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		officers trained on Population Projections and reporting	government officers trained						
S.P 1.8 Coordination of Vision 2030	Vision 2030 Delivery Secretariat	Kenya Vision 2030 flagship project reports	No of Kenya Vision 2030 flagship project disseminated	1	1	1	1	1	1
<i>Programme 18: National statistical information services</i>									
<i>Outcome: Enhanced evidence based decision making</i>									
		Accelerated Vision 2030 flagship projects	No. of projects accelerated	22	22	22	30	34	38
SP 2.1 Surveys	KNBS	Statistical publications and reports	Number of publications and reports	38	38	38	38	38	38
SP 2.2 Census and surveys	KNBS	Census and survey reports	No. of Censuses and Survey reports	18	18	22	20	20	20
		2019 Kenya Population and Housing Census	No. of Census reports prepared and disseminated.	-	-	-	-	23	-
		Sector statistic plans	No of sector statistics plans	16	16	16	16	16	16
<i>Programme 19: Monitoring and Evaluation Services</i>									
<i>Outcome: Improved implementation of programmes, projects and strategies</i>									
SP 3.1 National Integrated Monitoring and Evaluation	Monitoring and Evaluation Department (MED)	M&E Bill	Bill	-	-	-	1	-	-
		MTPIII Indicator handbook	National Indicator Hand Book	-	-	-	1	-	-
		M&E reports and guidelines	No. of reports and guidelines prepared and disseminated	-	1	1	4	2	3
<i>Programme 20: General Administration Planning and Support Services – Planning</i>									
<i>Outcome: Enhanced efficient and effective service delivery in programmes implementation</i>									
SP 4.1 Human Resource and Support Services	Administration	Administrative Services Staff Training & Development	National Cohesion and National Values progress report	-	1	1	1	1	1
			No. of officers trained	-	138	150	150	150	150
State Department for Public Service									
<i>Programme 21: Public Service Transformation</i>									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
<i>Outcome: Transformed quality and efficiency of Public Service Delivery</i>									
SP 1.1 Human Resource Management	HRM Policy	Medical Insurance Scheme	No. of civil servants covered under Medical Insurance Scheme	128,604	128,604	128,604	135,503	142,278	142,278
			No. of CS, PS and officers in J/G U covered under the medical insurance scheme	117	117	117	150	150	150
		Post-retirement medical Scheme	% of completion Medical Scheme	-	30	50	100	-	-
		GHRIS upgraded and integrated with IFMIS	% of integration of GHRIS and IFMIS	20	20	40	60	80	100
		Rationalized Public Service	No. of CMDAs that have reviewed establishment based on the CARPs recommendation	67	67	69	69	69	69
SP 1.2: Human Resource Development	Human Resource Development	National Capacity Building Framework (NCBF) implemented	No. of Staff trained	2,500	2,500	2,500	2,500	2,500	2,500
		Support on human resource and performance management to Ministries and Counties	No. of Ministries and Counties supported	4	6	6	6	6	6
		Public Service Training programmes	No. of training programmes extended to the Public Service	826	581	750	800	900	900
	KSG	National Capacity Building Framework (NCBF) for Public service	No. of Participants from National Government	20,000	22,349	25,000	30,000	35,000	40,000
			No. of Participants from county Governments (KDSP)	5,000	5,563	6,000	6,500	7,000	7,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
SP.1.3: Management Consultancy Services	Management Consultancy Services	Schemes of Service	No. of schemes of service developed/reviewed	30	23	30	35	40	61
		Career progression guidelines for Ministries and Counties	No. of career progression guidelines for ministries developed	30	22	35	40	50	55
		Succession Management Strategy	No. of Ministries and Counties implementing Succession Management Strategy	-	-	10	12	20	27
		Unified Payroll Number (UPN) generating system for the public service	MCDAs which have adopted the UPN Generating System	-	-	22	47	55	60
		Service Delivery Innovations in Ministries and Counties	No. of Service Delivery Innovations replicated	5	5	6	8	10	12
SP 1.4: Huduma Kenya	Huduma Kenya Secretariat	Customers service	No. of customers served annually in Huduma centres (Millions)	7.6	8.06	8.5	9	9.5	9.9
		Huduma Centres in Counties and Sub-Counties	Number of operational Huduma Centres established	7	7	10	10	10	10
		Business Process uploaded to Huduma channels	No. of business processes uploaded to Huduma channels	8	10	8	10	12	15
		Alternate Huduma service delivery channels	No. Of Huduma (Mashinani) outreaches	-	206	1,488	1,860	2,232	2,604
SP 1.5: Public Service Reforms	PSTD	Public Service Transformation Framework	No. of Ministries and County Governments that have adopted and implemented the Framework	12	12	12	12	15	18
SP 1.6: Human Resource and	Administration	Employee Satisfaction Increased	% of Employee Satisfaction	100	86	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Support Services									
State Department for Youth									
<i>Programme 22: Youth Empowerment</i>									
<i>Outcome: Enhanced empowerment and participation of youth and other vulnerable groups in all aspects of National Development</i>									
SP 1.1: National Youth Service	National Youth Service	Youth trained in paramilitary	No. of youth recruits trained.	30,000	32,169	30,000	30,000	30,000	30,000
		Youth enrolled to Vocational and Technical courses	No. of youth enrolled	15,000	30,348	31,304	39,130	48,912	61,140
		Youth engaged in national service	No of youths engaged in National Service	30,000	32,169	30,000	30,000	30,000	30,000
			No. of Bags of maize produced	944	944	8,000	8,400	60,000	60,000
			Tons of rice produced	17.6	17.6	48	50.4	53.02	55.83
			Tons of cotton produced	-	-	400	420	2,000	2,000
			No. of uniforms and garments stitched	-	266,000	292,800	292,800	308,025	323,426
		Youth employed in textile and garments technology institute.	No of youth employed	-	232	418	418	440	462
SP 1.2 Youth Development Services	Directorate of Youth	Youth mentored and outreached	No. of youth mentored and out-reached	32,000	42,000	42,000	50,000	55,000	60,000
		Peace exchange programme and volunteerism	No of youth involved in peace exchange programme and volunteerism	7,500	8,500	8,500	10,500	14,500	20,000
		Youth Skilled in housing construction sector profiled	No of youth profiled	3,500	3,520	3,520	9,000	9,500	10,000
		Youth trained in Life Skills and core business skills	No. of youth trained in Life and Core Business Skills	6,176	5,226	5,226	10,000	16,000	25,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		National Youth Development Index	Index report	-	-	-	1	1	1
SP 1.3 Youth Employment Scheme	Youth Enterprise Development Fund	Youth business development services	Amount disbursed to youth (KSh.Million)	842.6	549.2	856	942	1,036	1,139
			No. of youth beneficiaries	168,600	109,840	171,200	190,832	207,200	227,800
			No. of youth trained on entrepreneurship skills	65,000	48,070	55,000	60,500	66,550	73,205
			No. of youth linked to market	5,000	10,000	5,000	5,500	6,050	6,655
SP 1.4 Youth Coordination and representation	National Youth Council	Youth participation in leadership and governance	No. of youth engaged in leadership and governance	7,200	7,500	8,000	8,200	8,500	8,700
SP 1.5: Human Resource and Support Services	Administration	Employee Satisfaction level	% of Employee Satisfaction	100	86	100	100	100	100
Commission on Revenue Allocation									
<i>Programme 23: Inter government revenue and financial matters.</i>									
<i>Outcome: Equity in revenue sharing and enhanced public financial management</i>									
SP 1. Equitable Sharing of Revenues	Research & Policy / Legal	Equitable sharing of revenue between national and county governments and among county governments	Recommendation on Vertical sharing of revenue	1	1	1	1	1	1
			Recommendation on Horizontal Sharing of revenue	1	-	1	-	-	-
			Recommendation of revenue sharing from natural resources	1	1	1	2	2	2
		Recommendation on Financing of cities and urban areas	Framework for financing urban areas and cities	-	-	-	1	-	-
	Natural Resource Management (NRM)	Recommendation on a comprehensive natural resource revenue sharing criteria	natural resource revenue sharing criteria.	-	-	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
SP 2. Public Financial Management	Fiscal Affairs/legal	Recommendation on Recurrent expenditure budget ceiling for County assemblies and Executive	Annual recommendation on recurrent budget ceiling	1	1	1	1	1	1
		County budget and economic forums (CBEF)	No. of CBEF inducted	30	34	35	40	47	47
SP 3 Transitional Equalization and stakeholder engagement	Research & policy	Marginalization Masterplan	Masterplan	1	-	-	1	-	-
SP 4: General Administration and Support Services	Human Resource	Commissioners and Staff Trained	No. of commissioners and staff trained on various courses.	25	23	25	25	25	25
		Work environment and employee satisfaction surveys	% of employee and work environment satisfaction	-	-	-	100	100	100
Public Service Commission									
<i>Programme 24: General Administration, Planning and Support Services</i>									
<i>Programme Outcome: Efficient and effective service delivery by the Commission</i>									
SP1.1: Administration	General Administration	Report to the President and Parliament on the operations of the Commission	Annual Report	1	1	1	1	1	1
	Legal	PSC Regulations	PSC regulations developed		-	1	-	-	-
<i>Programme 25: Human Resource Management and Development</i>									
<i>Programme Outcome: Improved service delivery for attainment of national development goals</i>									
SP 2.1: Establishment and Management Consultancy	Establishment and Restructuring	MDA organization structures	No. of MDAs organization structures reviewed and approved	16	16	18	20	20	20
		Public Human Resource	Public Human Resource	-	-	-	1	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Management Bill for the Public Service	Management Bill						
		Technical assistance on Human resource management and development	% of County Governments offered technical assistance	100	100	100	100	100	100
SP 2.2 Human Resource Management	Recruitment and Selection	Affirmative action in recruitment	Gender Ratio	67:33	63:37	62:38	61:39	60:40	59:41
			% of PWDs recruited	3	2.8	2.9	3.0	3.1	3.2
			% of Minority and Marginalized groups recruited	-	22	25	25	25	25
	Discipline, Appeals and Petitions	Discipline and appeal cases heard and determined	% of discipline cases received and determined	100	85	100	100	100	100
			% of County appeal cases heard and determined	100	85	100	100	100	100
SP 2.3 Human Resource Development	Human Resource Policy and Industrial Relations	Human resource management and development policies	No. of policies, guidelines developed or revised	4	4	5	5	5	5
Programme 26: Governance and National Values									
Programme Outcome: Good governance, efficiency and effectiveness in the public service									
SP 3.1 Compliance and Quality Service	Compliance Audit	Compliance audits on human resource practices in the public service	No. of MDAs audited	45	45	48	48	48	48
SP3.2 Ethics Governance and National Values	Ethics and Integrity	Compliance to the National Values and Principles of Public Service	Annual compliance index	-	68.1%	69.1%	71.1 %	74.1%	78.8%
		Compliance of declaration of income Assets and Liabilities by public servants	% of officers who complied with the requirement	100	98	-	100	-	100
Programme 27: Performance and Productivity Management									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Programme Outcome: efficient and effective service delivery to the public									
	Performance Management	Performance Management framework	Public service Performance Management Framework developed				1	-	-
		Public Service Excellence Award Scheme	No. of Officers Awarded	8	8	8	8	8	8
		Report on implementation of Productivity framework in MDAs	% of MDAs implementing the framework	-	-	-	100	100	100
Salaries and Remuneration Commission									
Programme 28: Salaries and Remunerations management									
Programme Outcome: Harmonised grading structure and physically sustainable wage bill									
Remuneration and Benefits management		Salary structure for State Officers	Gazette Notice	1	1	-	-	-	1
		Remuneration and Benefits Advisories	% of Advisories and circulars issued	100	67	100	100	100	100
		CBA Advisories	% of CBA Advisories requests issued	100	90	100	100	100	100
		Compliance Audits	No. of Compliance Audit Reports for Counties, MDAs	335	159	242	344	344	344
		Remuneration and Benefits Policy	Remuneration and Benefits Bill	-	-	-	1	-	-
			Regulations to the Remuneration Bill	-	-	-	-	1	-
		Wage bill forecasting model	No. of Public sector institutions incorporated in the model	4	2	3	2	7	7

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			Quarterly wage bill forecasts	-	-	-	4	4	4
Auditor General									
<i>Programme 29: Audit Services</i>									
<i>Outcome: Good Governance</i>									
S.P 1 National Government Audit	DAG	National Government Audit Reports	No. of National Government Audit Reports issued	606	593	606	606	606	606
S.P 2 County Governments Audit	DAG	County Government Audit Reports	No. of County Government Audit Reports issued	129	124	129	129	129	129
S.P 3 CDF Audit	DAG	CDF Audit Reports	No. of CDF Audit Reports issued	290	287	290	290	290	290
S.P 4 Special Audit	DAG	Special Audit Reports	No. of Special Audit Reports issued	20	21	26	26	26	26
Controller of Budget									
<i>Programme 30: Control and Management of Public Finances</i>									
<i>Programme Outcome: Accountability and transparency in public financial management</i>									
SP. 1.1 Authorization of withdrawal from	National and County Governments Services	Timely Approval of Exchequer requisitions	No. of days taken to review, process and approve.	1	1	1	1	1	1
			Number of files reviewed processed and approved	-	-	-	50	50	50
		Consolidated Fund Services	No. of days taken to review, process and approve public debt files	5	5	5	5	5	5
		Consolidated Fund Services	No. of days taken to review, process and approve pension and gratuity files	5	5	5	5	5	5
		No. of gratuity files	-	-	-	600	600	600	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			reviewed, processed						
SP. 2: Budget implementation Review Analysis	Budget Implementation Unit	Enhanced reporting on Budget Implementation review	No. of reports	8	8	8	8	8	8
SP. 4 Research & Development.	Research & Development unit	research on budget implementation.	Surveys and research reports	1	-	1	1	1	1
		Monitoring and evaluation of projects	Number of M & E Reports produced	47	1	47	47	47	47
Commission on Administrative Justice									
<i>Programme 31: Promotion of Administrative Justice</i>									
<i>Programme Outcome: Enhanced efficiency in public service delivery, transparency and accountability</i>									
SP 1.1: General Administration and Support Services	Legal & Advisory/ Advocacy & Communication & Corporate Services Directorates	Biannual Report on Complaints; Annual Performance Report; and Report on Access to Information	No. of Reports published	4	4	4	4	4	4
	Corporate Services Directorate	Decentralized Ombudsman service delivery points	Additional offices and delivery points at Huduma Centers	2	1	1	3	2	2
SP 1.2: Administrative Justice Services	Legal & Advisory/ Research & Investigations/ Compliance & Risk & Chairperson Directorates	Resolved public complaints on maladministration.	% of Complaints received and resolved	85	76	78	100	100	100
			No. of MDAs certified for compliance on resolution of public complaints.	220	237	340	340	340	340
		Advisory opinions on administrative justice	No. of Advisory opinions issued	8	3	8	10	12	15
SP 1.3: Access to Information Services	Legal & Advisory Directorate	Guidelines on implementation of Access to Information Act. 2016	No. of guidelines developed	-	2	2	1	1	-
		Determinations on appeals to access information	% of Appeals received and determined	100	92	100	100	100	100

3.1.3 Programmes by Order of Ranking

The programmes in the sector were ranked based on their conformity to the ten factors listed below;

- a) Linkage of Programmes to the implementation of the ‘Big Four’ initiatives;
- b) Linkage of the programme with Kenya Vision 2030 objectives and its 3rd Medium Term Plan (2018 – 2022).
- c) Degree to which a programme addresses job creation and core poverty interventions.
- d) Degree to which the programme is addressing the core mandate of the sub-sector.
- e) Expected outputs and outcomes from a programme.
- f) Linkages with other programmes within the sector.
- g) On-going programmes/projects.
- h) Contribution to Prudent Financial Management.
- i) Requirement for counterpart funding for donor supported programmes.
- j) Immediate response to the requirements and furtherance of the implementation of the Constitution.

3.2 Analysis of the Resource Requirement versus Allocation by Sector

The sector resource requirement is KSh.380,222.39million, KSh. 385,589.77 million and KSh. 360,755.57 million in 2019/20, 2020/21 and 2021/22 FY respectively compared to an allocation of KSh. 238,551.81million, KSh. 241,397.70million and KSh. 224,562.16 million over the same period. This represents a resource shortfall of KSh. 141,670.58million (37.3%) KSh. 144,192.07million (37.4%) and KSh. 136,193.41million (37.8%) in 2020/21, 2021/22 and 2021/22 FY respectively. The sector resource allocation has increased by KSh. 24,342.69million (11.4%) from Ksh. 214,209.12 million in FY 2018/19 to KSh.238,551.81 million in FY 2019/20.

The sector was allocated KSh.138,528.96 million and KSh. 100,022.85 million in the FY2019/20 as recurrent and capital expenditure compared to their respective baselines of KSh. 127,213.12 million and KSh. 86,996.01million in 2018/19. This translates to an increase in resource allocation of KSh. 11,315.84 million or 8.9% and KSh. 13,026.84million or 15% for recurrent and capital expenditure respectively. The sector’s resource requirements versus allocations for both recurrent and development are shown in tables 3.3 and 3.4 respectively. Table 3.2 below shows summary analysis of resource requirements versus allocation for the sector

Table 3. 2: Summary of Resource Requirement versus Allocation by Sector

Public Administration and International Relations		Baseline (KSh. million)	Requirements(KSh. million)			Allocations(KSh. million)		
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Recurrent	GOK	126,246.80	230,391.33	246,797.46	221,612.83	137,562.64	140,582.85	122,209.90
	A.I.A	966.32	966.22	966.22	966.22	966.32	966.59	966.59
Total Recurrent		127,213.12	231,357.5	247,763.6	222,579.0	138,528.96	141,549.4	123,176.49

Public Administration and International Relations		Baseline (KSh. million)	Requirements(KSh. million)			Allocations(KSh. million)		
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
			5	8	5		4	
Development	GOK	70,200.45	130,278.19	119,300.20	120,206.00	82,207.15	82,032.55	83,569.97
	Loans	2,072.00	3,862.59	3,801.82	3,246.45	3,092.10	3,092.10	3,092.10
	Grants	14,723.56	14,724.06	14,724.06	14,724.06	14,723.60	14,723.60	14,723.60
	Local A.I.A	-	-	-	-	-	-	-
Total Development		86,996.01	148,864.84	137,826.08	138,176.51	100,022.85	99,848.25	101,385.67
Grand Total		214,209.12	380,222.39	385,589.77	360,755.57	238,551.81	241,397.70	224,562.16

Recurrent Resource requirement versus allocations

The sector recurrent resource requirement during the FY 2019/20 is KSh.231,357.55 million compared to the allocation of KSh. 138,528.96million. This translates into a resource shortfall of KSh. 92,828.63million or 40.1 % of the requirements for the Financial Year. Recurrent resource requirements are projected to rise to KSh.247,763.68 million in FY 2019/20 and KSh.222,579.59million in the FY 2020/21 compared to a projected allocation of KSh. 141,549.44 million and KSh. 123,176.49 million in FY 2019/20 and 2020/21 respectively. The reduction in allocation by 13.0% in FY 2021/2022 is as a result of the reduction in the allocation for the salary increment given after the job evaluation. Table 3.3 below shows the analysis of the recurrent resource requirement versus allocation.

Table 3. 3: Analysis of Recurrent Resource requirement versus allocations by Sector and sub-Sectors

RECURRENT	Baseline	Requirement (KSh. Millions)			Allocation (KSh. Millions)		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Gross	127,213.12	231,357.55	247,763.68	222,579.05	138,528.96	141,549.44	123,176.49
AIA	966.32	966.22	966.22	966.22	966.32	966.59	966.59
Net	126,246.80	230,391.33	246,797.46	221,612.83	137,562.64	140,582.85	122,209.90
Compensation to Employees	54,289.22	92,935.15	109,722.00	73,432.07	62,162.15	71,245.90	51,806.00
Transfers	34,154.42	50,438.57	43,921.80	46,154.45	35,601.39	28,432.57	28,335.88
Other Recurrent	38,769.48	87,983.83	94,119.89	102,992.54	40,765.42	41,870.97	43,034.61
THE PRESIDENCY							
Gross	8,036.00	9,843.59	10,909.58	12,189.95	7,954.29	8,262.67	8,585.57
AIA	10.13	10.13	10.13	10.13	10.13	10.13	10.13
Net	8,025.87	9,833.46	10,899.45	12,179.82	7,944.16	8,252.54	8,575.44
Compensation to Employees	2,381.45	2,464.04	2,526.95	2,574.13	2,452.89	2,526.48	2,602.27
Transfers	85.26	94.65	100.50	105.53	85.26	85.33	85.37
Other Recurrent	5,569.29	7,284.90	8,282.13	9,510.29	5,416.14	5,650.86	5,897.93
STATE DEPARTMENT FOR DEVOLUTION							
Gross	2,913.48	7,468.86	7,482.94	7,510.84	962.40	976.26	990.37
AIA	-	-	-	-	-	-	-
Net	2,913.48	7,468.86	7,482.94	7,510.84	962.40	976.26	990.37
Compensation to	260.40	298.55	306.61	316.91	260.40	268.21	276.26

RECURRENT	Baseline	Requirement (KSh. Millions)			Allocation (KSh. Millions)		
Employees							
Transfers	574.00	6,204.45	6,288.37	6,389.37	403.00	403.50	403.73
Other Recurrent	2,079.08	965.86	887.96	804.56	299.00	304.55	310.38
MINISTRY OF FOREIGN AFFAIRS							
Gross	15,170.47	32,491.20	32,517.00	33,176.00	16,024.61	16,549.10	17,095.68
AIA	553.57	553.57	553.57	553.57	553.57	553.57	553.57
Net	14,616.90	31,937.63	31,963.43	32,622.43	15,471.04	15,995.53	16,542.11
Compensation to Employees	7,260.47	9,323.20	9,839.00	9,839.00	7,688.67	7,913.02	8,144.10
Transfers	805.00	3,770.00	3,860.00	3,860.00	826.70	827.42	827.75
Other Recurrent	7,105.00	19,398.00	18,818.00	19,477.00	7,509.24	7,808.66	8,123.83
THE NATIONAL TREASURY							
Gross	68,755.40	117,284.80	134,431.10	98,810.79	78,949.81	87,703.72	67,915.51
AIA							
Net	68,755.40	117,284.80	134,431.10	98,810.79	78,949.81	87,703.72	67,915.51
Compensation to Employees	33,141.20	66,860.55	82,403.29	45,403.29	39,680.35	48,304.93	28,392.05
Transfers	22,305.44	25,591.00	26,592.00	27,592.00	22,330.44	22,349.82	22,358.76
Other Recurrent	13,308.76	24,833.24	25,435.81	25,815.50	16,939.03	17,048.98	17,164.71
STATE DEPARTMENT FOR PLANNING							
Gross	10,381.76	14,911.66	7,121.21	8,004.26	11,887.08	4,735.94	4,670.39
AIA	71.00	71.00	71.00	71.00	71.00	71.00	71.00
Net	10,310.76	14,840.66	7,050.21	7,933.26	11,816.08	4,664.94	4,599.39
Compensation to Employees	382.32	397.80	465.22	487.76	382.30	393.77	405.58
Transfers	9,340.12	13,546.61	5,639.74	6,396.50	10,862.39	3,671.95	3,565.28
Other Recurrent	659.32	967.25	1,016.24	1,120.00	642.38	670.21	699.52
STATE DEPARTMENT FOR PUBLIC SERVICE							
Gross	6,000.08	8,370.59	8,765.82	9,135.46	6,586.99	6,674.87	6,726.27
AIA	91.00	91.00	91.00	91.00	91.00	91.00	91.00
Net	5,909.08	8,279.59	8,674.82	9,044.46	6,495.99	6,583.87	6,635.27
Compensation to Employees	4,266.69	5,873.00	5,906.89	5,941.20	4,686.01	4,699.93	4,714.27
Transfers	509.56	528.18	528.18	528.18	509.56	509.56	509.56
Other Recurrent	1,223.83	1,969.41	2,330.75	2,666.08	1,391.42	1,465.38	1,502.44
STATE DEPARTMENT FOR YOUTH							
Gross	7,442.42	28,496.67	33,085.66	39,226.60	7,379.22	7,635.63	7,944.63
AIA	90.10	90.00	90.00	90.00	90.10	90.37	90.37
Net	7,352.32	28,406.67	32,995.66	39,136.60	7,289.12	7,545.26	7,854.26
Compensation to Employees	1,584.21	1,845.36	1,900.72	1,957.74	1,631.71	1,680.63	1,731.02
Transfers	535.04	701.44	910.71	1,280.47	584.04	584.99	585.43
Other Recurrent	5,323.17	25,949.87	30,274.23	35,988.39	5,163.47	5,370.02	5,628.18
COMMISSION ON REVENUE ALLOCATION							
Gross	434.56	547.60	530.50	539.34	438.22	454.26	471.01
AIA	-	-	-	-	-	-	-
Net	434.56	547.60	530.50	539.34	438.22	454.26	471.01
Compensation to Employees	201.88	211.52	221.66	232.51	211.94	218.17	224.60
Transfers	-	-	-	-	-	-	-
Other Recurrent	232.68	336.08	308.84	306.83	226.28	236.09	246.41

RECURRENT	Baseline	Requirement (KSh. Millions)			Allocation (KSh. Millions)		
PUBLIC SERVICE COMMISSION							
Gross	1,160.22	1,561.50	1,626.05	1,637.33	1,171.20	1,213.46	1,257.53
AIA	0.52	0.52	0.52	0.52	0.52	0.52	0.52
Net	1,159.70	1,560.98	1,625.53	1,636.81	1,170.68	1,212.94	1,257.01
Compensation to Employees	590.19	637.12	660.33	671.28	616.85	635.08	653.87
Transfers	-	2.00	2.00	2.00	-	-	-
Other Recurrent	570.03	922.37	963.72	964.06	554.35	578.39	603.66
SALARIES AND REMUNERATION COMMISSION							
Gross	564.17	878.94	906.56	922.43	563.46	584.34	606.14
AIA	-	-	-	-	-	-	-
Net	564.17	878.94	906.56	922.43	563.46	584.34	606.14
Compensation to Employees	257.51	331.46	348.01	365.39	265.24	273.19	281.39
Transfers	-	-	-	-	-	-	-
Other Recurrent	306.66	547.48	558.55	557.04	298.22	311.15	324.75
AUDITOR GENERAL							
	5,236.69	7,933.20	8,726.52	9,599.17	5,388.11	5,495.24	5,607.36
AIA	150.00	150.00	150.00	150.00	150.00	150.00	150.00
Net	5,086.69	7,783.20	8,576.52	9,449.17	5,238.11	5,345.24	5,457.36
Compensation to Employees	3,363.98	4,018.20	4,420.02	4,862.02	3,566.90	3,595.10	3,624.14
Transfers	-	-	-	-	-	-	-
Other Recurrent	1,872.71	3,915.00	4,306.50	4,737.15	1,821.21	1,900.14	1,983.22
CONTROLLER OF BUDGET							
Gross	618.47	750.55	773.07	796.26	723.03	745.27	768.44
AIA	-	-	-	-	-	-	-
Net	618.47	750.55	773.07	796.26	723.03	745.27	768.44
Compensation to Employees	340.32	349.45	359.94	370.74	452.53	463.05	473.88
Transfers	-	-	-	-	-	-	-
Other Recurrent	278.15	401.10	413.13	425.52	270.50	282.22	294.56
COMMISSION ON ADMINISTRATIVE JUSTICE							
Gross	499.40	818.40	887.68	1,030.62	500.54	518.68	537.59
AIA	-	-	-	-	-	-	-
Net	499.40	818.40	887.68	1,030.62	500.54	518.68	537.59
Compensation to Employees	258.60	324.89	363.36	410.10	266.36	274.35	282.58
Transfers	-	0.24	0.30	0.40	-	-	-
Other Recurrent	240.80	493.27	524.02	620.12	234.18	244.33	255.01

Development Resource Requirement versus allocation

The sector development resource requirement during the FY 2019/20 is KSh. 148,864.84 million compared to the allocation of KSh. 100,022.85 million. This translates into a resource shortfall of KSh. 48,841.99 million or 32.8%. Development resource requirements are projected to reduce to KSh. 137,826.08 million and then rise to KSh. 138,176.51 in 2020/21 and 2021/22 respectively compared to a projected allocation of KSh.99,848.25 million and KSh.101,385.67 million in 2020/21 and 2021/22 respectively. Table 3.4 below shows the analysis of the development resource requirement versus allocation.

Table 3. 4: Analysis of Development Resource Requirement versus Allocations by the Sector and sub- Sectors

Development	Baseline	Requirement (KSh. Millions)			Allocation (KSh. Millions)		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Gross	86,996.01	148,864.84	137,826.08	138,176.51	100,022.85	99,848.25	101,385.67
GOK	70,200.45	131,298.29	120,320.30	121,226.10	82,207.15	82,032.55	83,569.97
Loans	2,072.00	2,842.49	2,781.72	2,226.35	3,092.10	3,092.10	3,092.10
Grants	14,723.56	14,724.06	14,724.06	14,724.06	14,723.60	14,723.60	14,723.60
Local A.I.A	-	-	-	-	-	-	-
THE PRESIDENCY							
Gross	1,108.83	2,040.24	1,496.04	1,668.18	1,104.42	1,180.11	1,248.18
GOK	608.83	1,540.24	996.04	1,168.18	604.42	680.11	748.18
Loans	500.00	500.00	500.00	500.00	500.00	500.00	500.00
Grants							
Local A.I.A	-	-	-	-	-	-	-
STATE DEPARTMENT FOR DEVOLUTION							
Gross	37,959.60	8,956.20	8,920.98	8,924.02	8,196.30	8,199.68	8,202.72
GOK	36,622.30	7,618.90	7,583.68	7,586.72	6,859.00	6,862.38	6,865.42
Loans	-	-	-	-	-	-	-
Grants	1,337.30	1,337.30	1,337.30	1,337.30	1,337.30	1,337.30	1,337.30
Local A.I.A	-	-	-	-	-	-	-
MINISTRY OF FOREIGN AFFAIRS							
Gross	1,937.74	14,040.00	17,577.00	14,723.00	1,957.70	2,077.63	2,185.48
GOK	1,937.74	14,040.00	17,577.00	14,723.00	1,957.70	2,077.63	2,185.48
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local A.I.A	-	-	-	-	-	-	-
THE NATIONAL TREASURY							
Gross	38,577.50	57,051.38	50,021.41	50,021.40	41,897.73	38,982.53	39,853.92
GOK	24,522.00	41,975.28	34,945.31	34,945.30	26,822.13	23,906.93	24,778.32
Loans	918.00	1,938.10	1,938.10	1,938.10	1,938.10	1,938.10	1,938.10
Grants	13,137.50	13,138.00	13,138.00	13,138.00	13,137.50	13,137.50	13,137.50
Local A.I.A	-	-	-	-	-	-	-
STATE DEPARTMENT FOR PLANNING							
Gross	2,602.50	44,083.59	46,764.35	49,208.30	41,365.01	43,424.79	43,478.56
GOK	2,353.74	43,834.83	46,515.59	48,959.54	41,116.21	43,175.99	43,229.76
Loans	-	-	-	-	-	-	-
Grants	248.76	248.76	248.76	248.76	248.80	248.80	248.80
Local A.I.A	-	-	-	-	-	-	-
STATE DEPARTMENT FOR PUBLIC SERVICE							
Gross	1,398.37	4,780.00	4,920.00	4,937.00	1,497.81	1,470.00	1,580.00
GOK	1,398.37	4,780.00	4,920.00	4,937.00	1,497.81	1,470.00	1,580.00
Loans							
Grants	-	-	-	-	-	-	-
Local A.I.A	-	-	-	-	-	-	-
STATE DEPARTMENT FOR YOUTH							
Gross	2,669.93	16,878.44	6,803.39	7,287.75	3,714.40	4,187.79	4,478.49
GOK	2,015.93	15,453.95	5,439.67	6,479.40	3,060.40	3,533.79	3,824.49

Development	Baseline	Requirement (KSh. Millions)			Allocation (KSh. Millions)		
Loans	654.00	1,424.49	1,363.72	808.35	654.00	654.00	654.00
Grants	-	-	-	-	-	-	-
Local A.I.A	-	-	-	-	-	-	-
PUBLIC SERVICE COMMISSION							
Gross	59.30	90.00	283.41	263.41	65.48	73.68	81.05
GOK	59.30	90.00	283.41	263.41	65.48	73.68	81.05
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local A.I.A	-	-	-	-	-	-	-
AUDITOR GENERAL							
Gross	682.23	945.00	1,039.50	1,143.45	224.00	252.05	277.28
GOK	682.23	945.00	1,039.50	1,143.45	224.00	252.05	277.28
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local A.I.A	-	-	-	-	-	-	-

3.2.1 Analysis of Programmes and Sub-programmes (Current and Capital) Resource Requirements and Allocations

Analysis of programmes and sub programmes resource requirements is shown in table 3.5 below:

Table 3. 5: Analysis of Programmes/Sub-Programmes Resource Requirement

Programmes and Sub Programmes	ESTIMATES			REQUIREMENTS									ALLOCATIONS								
	2018/19 (KSh. Millions)			2019/20 (KSh. Millions)			2020/21 (KSh. Millions)			2021/22 (KSh. Millions)			2019/20 (KSh. Millions)			2020/21 (KSh. Millions)			2021/22 (KSh. Millions)		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
THE PRESIDENCY																					
Total Vote	8,036	1,109	9,145	9,844	2,040	11,884	10,910	1,496	12,406	12,190	1,668	13,858	7,954	1,104	9,059	8,263	1,180	9,443	8,586	1,248	9,834
P.1: State House Affairs	3,927	305	4,232	5,362	566	5,928	6,203	679	6,882	7,156	815	7,971	3,876	304	4,180	4,046	376	4,423	4,062	444	4,506
SP. 1.1 Coordination of State House Functions	3,007	305	3,312	3,879	566	4,445	4,602	679	5,281	5,239	815	6,054	2,969	304	3,272	3,125	376	3,501	3,124	444	3,568
SP. 1.2 Administration to Statutory Benefits of retired Presidents.	244	-	244	371	-	371	321	-	321	435	-	435	223	-	223	228	-	228	233	-	233
SP. 1.3 Strategic Policy, Public Sector Performance Monitoring and Inspectorate of State Corporations	676	-	676	1,112	-	1,112	1,280	-	1,280	1,481	-	1,481	685	-	685	694	-	694	704	-	704
P.2: Deputy President Services	2,098	90	2,188	2,128	760	2,888	2,284	90	2,374	2,509	90	2,599	2,072	88	2,160	2,171	90	2,261	2,388	90	2,477
SP. 2.1 Coordination and Supervisory Services	1,447	90	1,537	1,511	760	2,271	1,562	90	1,651	1,636	90	1,725	1,420	88	1,508	1,453	90	1,543	1,470	90	1,559
SP. 2.2 General Administration & Planning & Services	651	-	651	617	-	617	722	-	722	874	-	874	652	-	652	718	-	718	918	-	918
P.3: Cabinet Affairs	1,305	714	2,020	1,617	714	2,331	1,685	727	2,412	1,750	764	2,514	1,311	713	2,024	1,350	714	2,064	1,440	714	2,154
SP. 3.1 Management of Cabinet Affairs	1,225	714	1,939	1,520	714	2,235	1,579	727	2,307	1,640	764	2,404	1,223	713	1,936	1,262	714	1,976	1,352	714	2,066
SP. 3.2 Advisory Services on Economic and Social Affairs	81	-	81	96	-	96	105	-	105	110	-	110	88	-	88	88	-	88	88	-	88
P.4: Government Advisory Services	705	-	705	737	-	737	738	-	738	774	-	774	695	-	695	695	-	695	696	-	696
SP. 4.1 Kenya South Sudan Advisory Services	134	-	134	137	-	137	145	-	145	151	-	151	124	-	124	124	-	124	125	-	125
SP. 4.2 The Power of Mercy Advisory Services	72	-	72	99	-	99	93	-	93	98	-	98	72	-	72	72	-	72	72	-	72
SP. 4.3 Counter Terrorism Advisory Services	500	-	500	500	-	500	500	-	500	525	-	525	500	-	500	500	-	500	500	-	500
STATE DEPARTMENT FOR DEVOLUTION																					
Total Vote	2,913	37,960	40,873	7,469	8,956	16,425	7,483	8,921	16,404	7,511	8,924	16,435	962	8,196	9,159	976	8,200	9,176	990	8,203	9,193

Programmes and Sub Programmes	ESTIMATES			REQUIREMENTS									ALLOCATIONS								
	2018/19 (KSh. Millions)			2019/20 (KSh. Millions)			2020/21 (KSh. Millions)			2021/22 (KSh. Millions)			2019/20 (KSh. Millions)			2020/21 (KSh. Millions)			2021/22 (KSh. Millions)		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.5: Devolution Support Services	136	2,087	2,222	337	8,822	9,159	320	8,881	9,201	254	8,924	9,178	136	8,082	8,218	141	8,143	8,284	146	8,203	8,349
SP. 5.1 Devolution Policies and Legal Reviews	119	77	196	237	77	314	200	100	300	124	100	224	119	77	196	124	200	324	128	200	328
SP. 5.2 Capacity Building and Technical Assistance	16	2,010	2,026	100	8,745	8,845	120	8,781	8,901	130	8,824	8,954	16	8,005	8,021	17	7,943	7,960	18	8,003	8,021
P.6: Management of Intergovernmental Relations	700	114	814	1,503	134	1,638	1,529	40	1,569	1,639	-	1,639	423	114	537	427	57	484	427	-	427
SP. 6.1 Management and Facilitation of Intergovernmental Structures	700	114	814	1,423	134	1,558	1,449	40	1,489	1,559	-	1,559	416	114	530	417	57	474	417	-	417
SP. 6.2 Civic Education and Public Participation	-	-	-	80	-	80	80	-	80	80	-	80	7	-	7	10	-	10	10	-	10
P.7: General Administration, Planning and Support Services	342	35,759	36,101	613	-	613	618	-	618	602	-	602	352	-	352	357	-	357	365	-	365
SP. 7.1 Human Resource and Support Services	310	-	310	408	-	408	416	-	416	390	-	390	310	-	310	315	-	315	321	-	321
SP. 7.2 Financial Management Services	30	35,759	35,789	199	-	199	194	-	194	203	-	203	40	-	40	40	-	40	42	-	42
SP. 7.3 Information and Communication Technology	2	-	2	6	-	6	8	-	8	9	-	9	2	-	2	2	-	2	2	-	2
P.8: Special Initiatives	1,736	-	1,736	5,015	-	5,015	5,016	-	5,016	5,016	-	5,016	52	-	52	52	-	52	52	-	52
SP. 8.1 Special Initiatives	1,736	-	1,736	5,015	-	5,015	5,016	-	5,016	5,016	-	5,016	52	-	52	52	-	52	52	-	52
MINISTRY OF FOREIGN AFFAIRS																					
Total Vote	15,170	1,938	17,108	32,491	14,040	46,531	32,517	17,577	50,094	33,176	14,723	41,279	16,025	1,958	17,982	16,549	2,078	18,627	17,096	2,185	19,281
P.9: General Administration, Planning and Support Services	1,420	93	1,513	5,844	1,970	7,814	6,370	2,730	9,100	6,560	3,335	9,895	1,958	93	2,051	2,086	100	2,186	2,216	100	2,316
SP. 9.1 Administrative Services	1,420	93	1,513	5,844	1,970	7,814	6,370	2,730	9,100	6,560	3,335	9,895	1,958	93	2,051	2,086	100	2,186	2,216	100	2,316
P.10: Foreign Relations and Diplomacy	13,538	1,645	15,183	22,103	10,070	32,173	21,587	12,847	34,434	21,996	9,388	31,384	13,844	1,665	15,509	14,237	1,778	16,014	14,649	1,885	16,534
SP. 10.1 International Relations and Cooperation	12,218	-	12,218	15,603	-	15,603	14,762	-	14,762	14,846	-	14,846	12,561	-	12,561	12,897	-	12,897	13,251	-	13,251
SP. 10.2 Management of International Treaties, Agreements and Conventions	37	-	37	175	-	175	175	-	175	175	-	175	36	-	36	38	-	38	39	-	39

Programmes and Sub Programmes	ESTIMATES			REQUIREMENTS									ALLOCATIONS								
	2018/19 (KSh. Millions)			2019/20 (KSh. Millions)			2020/21 (KSh. Millions)			2021/22 (KSh. Millions)			2019/20 (KSh. Millions)			2020/21 (KSh. Millions)			2021/22 (KSh. Millions)		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 10.3 Coordination of State Protocol	1,200	-	1,200	2,800	-	2,800	2,900	-	2,900	3,000	-	3,000	1,167	-	1,167	1,218	-	1,218	1,271	-	1,271
SP. 10.4 Management of Diaspora and Consular Affairs	83	-	83	325	-	325	350	-	350	375	-	375	81	-	81	84	-	84	88	-	88
SP. 10.5 Infrastructure Development for Missions Abroad	-	1,645	1,645	3,200	10,070	13,270	3,400	12,847	16,247	3,600	9,388	12,988	-	1,665	1,665	-	1,778	1,778	-	1,885	1,885
P.11: Economic Cooperation and Commercial Diplomacy	82	-	82	3,944	-	3,944	3,960	-	3,960	4,020	-	4,020	80	-	80	83	-	83	87	-	87
SP. 11.1 Economic Commercial Cooperation	82	-	82	3,144	-	3,144	3,160	-	3,160	3,220	-	3,220	42	-	42	44	-	44	46	-	46
SP. 11.2 Regional Integration, Bilateral and Multilateral Economic Cooperation	-	-	-	800	-	800	800	-	800	800	-	800	38	-	38	40	-	40	41	-	41
P.12: Foreign Policy Research, Capacity Development and Technical Cooperation	130	200	330	600	2,000	2,600	600	2,000	2,600	600	2,000	2,600	142	200	342	143	200	343	144	200	344
SP. 12.1 Foreign Policy Research and Analysis	130	-	130	600	1,000	1,600	600	500	1,100	600	500	1,100	142	-	142	143	-	143	144	-	144
SP. 12.2 Regional Technical Cooperation	-	200	200	-	1,000	1,000	-	1,500	1,500	-	1,500	1,500	-	200	200	-	200	200	-	200	200
THE NATIONAL TREASURY																					
Total Vote	68,755	38,578	107,333	117,285	57,051	174,336	134,431	50,021	184,453	98,811	50,021	148,832	78,950	41,898	120,848	87,704	38,983	126,686	67,916	39,854	107,769
P.13: General Administration, Planning and Support Services	62,689	3,447	66,136	110,370	5,619	115,989	127,320	5,619	132,939	91,700	5,619	97,319	72,860	3,448	76,309	81,595	3,448	85,043	61,798	4,511	66,308
SP. 13.1 Administration Services	35,804	2,751	38,555	50,327	4,923	55,250	59,424	4,923	64,347	39,803	4,923	44,726	19,515	2,752	22,268	19,710	2,752	22,462	19,913	3,815	23,727
SP. 13.2 Human Resource Management Services	56	-	56	76	-	76	82	-	82	82	-	82	56	-	56	56	-	56	56	-	56
SP. 13.3 Financial Services	26,745	626	27,371	59,871	626	60,497	67,714	626	68,340	51,714	626	52,340	53,206	626	53,832	61,746	626	62,372	41,746	626	42,372
SP. 13.4 ICT Services	84	70	154	96	70	166	100	70	170	101	70	171	83	70	153	83	70	153	83	70	153
P.14: Public Financial Management	4,319	34,210	38,529	5,037	50,542	55,579	5,207	43,512	48,719	5,207	43,512	48,718	4,342	37,529	41,871	4,362	34,613	38,975	4,371	34,422	38,793
SP. 14.1 Resource Mobilization	257	16,252	16,509	309	16,577	16,886	321	16,577	16,898	321	16,577	16,898	258	16,253	16,511	258	16,253	16,511	258	16,253	16,511
SP. 14.2 Budget Formulation, Coordination and Management	393	15,709	16,102	563	18,694	19,257	573	18,684	19,257	573	18,684	19,257	393	18,027	18,420	393	15,112	15,505	393	14,921	15,314

Programmes and Sub Programmes	ESTIMATES			REQUIREMENTS									ALLOCATIONS								
	2018/19 (KSh. Millions)			2019/20 (KSh. Millions)			2020/21 (KSh. Millions)			2021/22 (KSh. Millions)			2019/20 (KSh. Millions)			2020/21 (KSh. Millions)			2021/22 (KSh. Millions)		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 14.3 Audit Services	677	-	677	827	-	827	861	-	861	861	-	861	677	-	677	677	-	677	677	-	677
SP. 14.4 Accounting Services	1,558	785	2,343	1,756	954	2,710	1,854	954	2,808	1,854	954	2,808	1,582	785	2,367	1,601	785	2,386	1,610	785	2,395
SP. 14.5 Supply Chain Management	489	188	677	556	320	876	568	320	888	568	320	888	489	188	677	489	188	677	489	188	677
SP. 14.6 Public Financial Management Reforms	65	626	691	75	3,426	3,501	75	3,426	3,501	75	3,426	3,501	65	1,626	1,691	65	1,626	1,691	65	1,626	1,691
SP. 14.7 Government Investment and Assets	880	650	1,530	951	10,570	11,521	955	3,550	4,505	955	3,550	4,505	879	650	1,529	879	650	1,529	879	650	1,529
P.15: Economic and Financial Policy Formulation and Management	1,333	866	2,199	1,447	836	2,283	1,473	836	2,308	1,473	836	2,308	1,333	866	2,198	1,333	866	2,198	1,333	866	2,198
SP. 15.1 Fiscal Policy Formulation and Management	1,215	480	1,695	1,300	450	1,750	1,324	450	1,774	1,324	450	1,774	1,215	480	1,695	1,215	480	1,695	1,215	480	1,695
SP. 15.2 Debt Management	118	-	118	147	-	147	149	-	149	149	-	149	117	-	117	117	-	117	117	-	117
SP. 15.3 Micro Finance Sector Support and Development	-	386	386	-	386	386	-	386	386	-	386	386	-	386	386	-	386	386	-	386	386
P.16: Market Competition and Creation of an Enabling Business Environment	339	55	394	340	55	395	340	55	395	340	55	395	339	55	394	339	55	394	339	55	394
SP.16.1 Elimination of Restrictive Trade Practices	339	55	394	340	55	395	340	55	395	340	55	395	339	55	394	339	55	394	339	55	394
P17.: Government Clearing Services	75	-	75	90	-	90	91	-	91	91	-	91	76	-	76	76	-	76	76	-	76
SP.17.1 Government Clearing Services	75	-	75	90	-	90	91	-	91	91	-	91	76	-	76	76	-	76	76	-	76
STATE DEPARTMENT FOR PLANNING																					
Total Vote	10,382	2,603	12,984	14,912	44,084	58,995	7,121	46,764	53,886	8,004	49,208	57,213	11,887	41,365	53,252	4,736	43,425	48,161	4,670	43,479	48,149
P.18: Economic Policy and National Planning	1,516	1,057	2,573	2,610	41,438	44,048	3,042	43,800	46,843	3,316	46,199	49,515	1,682	39,804	41,486	1,717	41,833	43,550	1,750	41,846	43,597
SP. 18.1 Economic Planning and Coordination Services	178	538	716	265	567	832	323	600	923	342	560	902	174	548	722	183	591	773	192	550	742
SP.18.2 Community Development	68	33	101	210	39,827	40,037	254	41,419	41,674	280	43,090	43,370	58	38,783	38,841	73	40,750	40,823	89	40,750	40,839
SP.18.3 Macro-economic policy, planning & Regional integration	268	137	406	492	195	686	692	200	892	726	240	966	268	137	406	272	158	430	276	188	464
SP. 18.4 Policy Research	269	52	321	869	78	947	965	59	1,024	1,101	35	1,136	429	52	481	429	52	481	429	76	505
SP. 18.5 Population	314	267	581	340	750	1,090	346	1,500	1,846	358	2,250	2,608	334	267	601	334	267	601	334	267	601

Programmes and Sub Programmes	ESTIMATES			REQUIREMENTS									ALLOCATIONS								
	2018/19 (KSh. Millions)			2019/20 (KSh. Millions)			2020/21 (KSh. Millions)			2021/22 (KSh. Millions)			2019/20 (KSh. Millions)			2020/21 (KSh. Millions)			2021/22 (KSh. Millions)		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Management Services																					
SP.18.6 Infrastructure Science Technology and Innovation	201	29	231	148	22	170	160	22	182	178	24	202	201	16	217	206	16	222	211	16	227
SP. 18.7 Coordination of Vision 2030	218	-	218	286	-	286	302	-	302	331	-	331	218	-	218	220	-	220	221	-	221
P.19: National Statistical Information Services	8,341	1,435	9,775	11,668	2,499	14,167	3,454	2,797	6,251	4,007	2,811	6,818	9,683	1,435	11,117	2,488	1,435	3,923	2,380	1,465	3,845
SP. 18.1 Census and Survey	7,291	46	7,336	10,618	1,110	11,728	2,404	1,408	3,812	2,957	1,422	4,379	8,633	46	8,678	1,438	46	1,484	1,330	76	1,406
SP. 19.2 Surveys	1,050	1,389	2,439	1,050	1,389	2,439	1,050	1,389	2,439	1,050	1,389	2,439	1,050	1,389	2,439	1,050	1,389	2,439	1,050	1,389	2,439
P.20: Monitoring and Evaluation Services	124	111	235	146	147	293	154	167	321	181	199	379	120	127	247	128	157	285	137	168	305
SP.20.1 National Integrated Monitoring and Evaluation	124	111	235	146	147	293	154	167	321	181	199	379	120	127	247	128	157	285	137	168	305
P.21: General Administration and Support Services for Planning	401	-	401	487	-	487	471	-	471	501	-	501	403	-	403	403	-	403	403	-	403
SP.21.1 Human Resource & Support Services	311	-	311	384	-	384	362	-	362	384	-	384	312	-	312	312	-	312	312	-	312
SP.21.2 Financial Management Services	71	-	71	83	-	83	87	-	87	92	-	92	71	-	71	71	-	71	71	-	71
SP.21.3 Information and Communication Technology	19	-	19	21	-	21	22	-	22	25	-	25	19	-	19	19	-	19	19	-	19
STATE DEPARTMENT FOR PUBLIC SERVICE																					
Total Vote	6,000	1,398	7,398	8,371	4,780	13,151	8,766	4,920	13,686	9,135	4,937	14,072	6,587	1,498	8,085	6,675	1,470	8,145	6,726	1,580	8,306
P.22: Public Service Transformation	1,851	1,398	3,249	2,513	4,780	7,293	2,723	4,920	7,643	2,847	4,937	7,784	2,041	1,498	3,539	2,116	1,470	3,586	2,152	1,580	3,732
SP. 22.1 Human Resource Management	130	20	150	259	60	319	310	30	340	362	-	362	130	50	180	134	-	134	140	-	140
SP. 22.2 Human Resource Development	679	539	1,218	717	540	1,257	731	350	1,081	742	300	1,042	676	528	1,204	682	350	1,032	690	300	990
SP. 22.3 Management Consultancy Services	94	-	94	130	80	210	152	40	192	185	30	215	96	80	176	99	40	139	102	30	132
SP. 22.4 Huduma Kenya	804	840	1,644	1,252	4,100	5,352	1,364	4,500	5,864	1,381	4,607	5,988	999	840	1,839	1,055	1,080	2,135	1,068	1,250	2,318
SP. 22.5 Public Service Reforms	143	-	143	156	-	156	165	-	165	177	-	177	141	-	141	146	-	146	152	-	152
SP.23 General Administration Planning and Support Services	4,149	-	4,149	5,858	-	5,858	6,043	-	6,043	6,289	-	6,289	4,546	-	4,546	4,559	-	4,559	4,575	-	4,575

Programmes and Sub Programmes	ESTIMATES			REQUIREMENTS									ALLOCATIONS								
	2018/19 (KSh. Millions)			2019/20 (KSh. Millions)			2020/21 (KSh. Millions)			2021/22 (KSh. Millions)			2019/20 (KSh. Millions)			2020/21 (KSh. Millions)			2021/22 (KSh. Millions)		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 23.1 Human Resources and Support Services	4,118	-	4,118	5,809	-	5,809	5,985	-	5,985	6,222	-	6,222	4,515	-	4,515	4,527	-	4,527	4,542	-	4,542
SP. 23.2 Financial Management Services	29	-	29	33	-	33	38	-	38	44	-	44	28	-	28	29	-	29	31	-	31
SP. 23.3 Information and Communication Services	2	-	2	16	-	16	20	-	20	23	-	23	2	-	2	2	-	2	2	-	2
STATE DEPARTMENT FOR YOUTH																					
Total Vote	7,442	2,670	10,112	28,497	16,878	45,375	33,086	6,803	39,889	39,227	7,288	46,514	7,379	3,714	11,094	7,636	4,188	11,823	7,945	4,478	12,423
P.24: Youth Empowerment	7,442	2,670	10,112	28,497	16,878	45,375	33,086	6,803	39,889	39,227	7,288	46,514	7,379	3,714	11,094	7,636	4,188	11,823	7,945	4,478	12,423
SP.24.1 National Youth Service	6,217	1,660	7,877	26,180	14,926	41,107	30,316	4,741	35,058	35,798	5,542	41,339	6,098	2,675	8,773	6,331	3,140	9,470	6,613	3,420	10,034
SP.24.2 Youth Development Services	891	705	1,595	1,836	1,524	3,360	2,101	1,464	3,565	2,415	908	3,323	897	704	1,601	920	713	1,633	946	723	1,669
SP.24.3 Youth Employment Scheme	291	305	597	408	427	836	571	598	1,170	800	838	1,638	311	335	647	311	335	647	311	335	647
SP.24.4 Youth Coordination and Representation	43	-	43	73	-	73	97	-	97	214	-	214	72	-	72	73	-	73	74	-	74
COMMISSION ON REVENUE ALLOCATION																					
Total Vote	435	-	435	548	-	548	531	-	531	539	-	539	438	-	438	454	-	454	471	-	471
P.25: Intergovernmental Revenue and Financial Matters	435	-	435	548	-	548	531	-	531	539	-	539	438	-	438	454	-	454	471	-	471
SP. 25.1 Equitable sharing of revenue	39	-	39	66	-	66	67	-	67	48	-	48	46	-	46	47	-	47	25	-	25
SP. 25.2 Public Financial Management & Revenue Enhancement	46	-	46	31	-	31	54	-	54	46	-	46	9	-	9	14	-	14	20	-	20
SP. 25.3 Transitional equalization and stakeholder management	15	-	15	20	-	20	2	-	2	13	-	13	11	-	11	12	-	12	11	-	11
SP. 25.4 General Administration and Support services	335	-	335	430	-	430	408	-	408	433	-	433	372	-	372	381	-	381	415	-	415
PUBLIC SERVICE COMMISSION																					
Total Vote	1,160	59	1,220	1,561	90	1,651	1,626	283	1,909	1,637	263	1,901	1,171	65	1,237	1,213	74	1,287	1,258	81	1,339
P.26: General Administration Planning and Support Services	806	59	866	1,031	90	1,121	1,068	283	1,351	1,054	263	1,318	747	65	813	775	74	849	804	81	885

Programmes and Sub Programmes	ESTIMATES			REQUIREMENTS									ALLOCATIONS								
	2018/19 (KSh. Millions)			2019/20 (KSh. Millions)			2020/21 (KSh. Millions)			2021/22 (KSh. Millions)			2019/20 (KSh. Millions)			2020/21 (KSh. Millions)			2021/22 (KSh. Millions)		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 26.1 Administration	763	59	822	973	90	1,063	1,008	283	1,291	993	263	1,256	702	65	767	728	74	802	756	81	837
SP. 26.2 Board Management Services	43	-	43	58	-	58	60	-	60	62	-	62	45	-	45	47	-	47	48	-	48
P.27: Human Resource Management and Development	202	-	202	270	-	270	282	-	282	292	-	292	237	-	237	245	-	245	253	-	253
SP. 27.1 Establishment and Management Consultancy Services	77	-	77	67	-	67	70	-	70	73	-	73	61	-	61	63	-	63	65	-	65
SP. 27.2 Human Resource Management	65	-	65	125	-	125	130	-	130	133	-	133	106	-	106	109	-	109	113	-	113
SP. 27.3 Human Resource Development	61	-	61	78	-	78	82	-	82	86	-	86	70	-	70	72	-	72	75	-	75
P.28: Governance and National Values	152	-	152	204	-	204	216	-	216	228	-	228	168	-	168	174	-	174	180	-	180
SP. 28.1 Compliance and Quality Assurance	107	-	107	118	-	118	127	-	127	134	-	134	104	-	104	108	-	108	112	-	112
SP. 28.2 Ethics Governance and National Values	45	-	45	86	-	86	89	-	89	94	-	94	64	-	64	66	-	66	68	-	68
P.29: Performance and Productivity Management	-	-	-	57	-	57	60	-	60	62	-	62	19	-	19	20	-	20	21	-	21
SP. 29.1 Performance and Productivity Management	-	-	-	57	-	57	60	-	60	62	-	62	19	-	19	20	-	20	21	-	21
SALARIES & REMUNERATION COMMISSION																					
Total Vote	564	-	564	879	-	879	907	-	907	922	-	922	563	-	563	584	-	584	606	-	606
P.30: Salaries and Remuneration Management in the Public Service	564	-	564	879	-	879	907	-	907	922	-	922	563	-	563	584	-	584	606	-	606
SP. 30.1 Remuneration and Benefits Management	564	-	564	879	-	879	907	-	907	922	-	922	563	-	563	584	-	584	606	-	606
AUDITOR GENERAL																					
Total Vote	5,237	682	5,919	7,933	945	8,878	8,727	1,040	9,766	9,599	1,143	10,743	5,388	224	5,612	5,495	252	5,747	5,607	277	5,885
P.31: Audit Services	5,237	682	5,919	7,933	945	8,878	8,727	1,040	9,766	9,599	1,143	10,743	5,388	224	5,612	5,495	252	5,747	5,607	277	5,885
SP. 29.1 National Government Audit	4,084	682	4,766	6,457	945	7,402	7,103	1,040	8,142	7,813	1,143	8,956	4,215	224	4,439	4,284	252	4,536	4,356	277	4,633
SP. 31.2 County Government Audit	764	-	764	978	-	978	1,075	-	1,075	1,183	-	1,183	778	-	778	803	-	803	829	-	829
SP. 31.3 CDF Audit	46	-	46	74	-	74	82	-	82	90	-	90	45	-	45	47	-	47	49	-	49
SP. 31.4 Special Audits	343	-	343	424	-	424	467	-	467	513	-	513	351	-	351	362	-	362	373	-	373

Programmes and Sub Programmes	ESTIMATES			REQUIREMENTS									ALLOCATIONS								
	2018/19 (KSh. Millions)			2019/20 (KSh. Millions)			2020/21 (KSh. Millions)			2021/22 (KSh. Millions)			2019/20 (KSh. Millions)			2020/21 (KSh. Millions)			2021/22 (KSh. Millions)		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
CONTROLLER OF BUDGET																					
Total Vote	618	-	618	751	-	751	773	-	773	796	-	796	621	-	621	643	-	643	666	-	666
P.32: Control and Management of Public finances	618	-	618	751	-	751	773	-	773	796	-	796	621	-	621	643	-	643	666	-	666
SP. 32.1 Authorization of withdrawal from Public funds	200	-	200	224	-	224	231	-	231	238	-	238	206	-	206	212	-	212	221	-	221
SP. 32.2 Budget Implementation, Monitoring and Reporting	44	-	44	45	-	45	46	-	46	48	-	48	44	-	44	46	-	46	48	-	48
SP. 32.3 General Administration Planning and support services	353	-	353	461	-	461	475	-	475	489	-	489	351	-	351	364	-	364	376	-	376
SP. 32.4 Research & Development.	21	-	21	21	-	21	21	-	21	22	-	22	20	-	20	21	-	21	22	-	22
COMMISSION ON ADMINISTRATIVE JUSTICE																					
Total Vote	499	-	499	818	-	818	888	-	888	1,031	-	1,031	501	-	501	519	-	519	538	-	538
P.33: Promotion of Administrative Justice	499	-	499	818	-	818	888	-	888	1,031	-	1,031	501	-	501	519	-	519	538	-	538
SP. 33.1 General Administration and Support Services	323	-	323	573	-	573	611	-	611	717	-	717	304	-	304	307	-	307	314	-	314
SP. 33.2 Administrative Justice Services	145	-	145	177	-	177	191	-	191	207	-	207	166	-	166	181	-	181	191	-	191
SP. 33.3 Access to Information Services	31	-	31	69	-	69	85	-	85	107	-	107	30	-	30	31	-	31	32	-	32
GRAND TOTAL PAIR SECTOR	127,213	86,996	214,209	231,358	148,865	380,222	247,764	137,826	385,590	222,579	138,177	360,756	138,529	100,023	238,552	141,549	99,848	241,398	123,176	101,386	224,562

3.2.2 Programmes and Sub-Programmes by economic classification

Analysis of programmes and sub programmes resource requirements versus allocation by economic classification is shown in table 3.6 below:

Table 3. 6: Programmes and Sub-Programmes by economic classification

No.	Programmes	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimate s	Estimate s	Estimate s	Estimate s	Estimate s	Estimate s
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
THE PRESIDENCY								
P.1:	State House Affairs	4,231.88	5,927.89	6,881.91	7,970.77	4,179.79	4,422.69	4,505.91
	1. Current Expenditure	3,926.85	5,361.85	6,202.67	7,155.75	3,876.23	4,046.38	4,061.53
	Compensation to Employees	1,155.90	1,181.18	1,197.59	1,215.14	1,180.56	1,202.01	1,230.14
	Use of goods and services	2,602.72	3,837.52	4,580.68	5,471.22	2,562.23	2,711.02	2,698.54
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	168.23	343.15	424.40	469.39	133.44	133.35	132.85
	2. Capital Expenditure	305.03	566.04	679.24	815.02	303.56	376.31	444.38
	Acquisition of Non-Financial Assets	305.03	566.04	679.24	815.02	303.56	376.31	444.38
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP. 1.1	Coordination of State House Functions	3,311.84	4,445.36	5,281.18	6,054.44	3,272.16	3,501.01	3,568.36
	1. Current Expenditure	3,006.81	3,879.32	4,601.94	5,239.42	2,968.60	3,124.70	3,123.98
	Compensation to Employees	737.10	774.17	781.12	788.82	774.17	781.57	793.83
	Use of goods and services	2,115.38	2,938.45	3,526.15	4,231.37	2,074.89	2,223.68	2,211.20
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	154.33	166.70	294.67	219.23	119.54	119.45	118.95
	2. Capital Expenditure	305.03	566.04	679.24	815.02	303.56	376.31	444.38
	Acquisition of Non-Financial Assets	305.03	566.04	679.24	815.02	303.56	376.31	444.38
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 1.2	Administration to Statutory Benefits of retired Presidents.	244.14	371.00	320.61	435.00	223.09	227.58	233.17
	1. Current Expenditure	244.14	371.00	320.61	435.00	223.09	227.58	233.17
	Compensation to Employees	124.67	103.62	106.11	108.70	103.62	108.11	113.70
	Use of goods and services	116.47	154.02	160.47	166.98	116.47	116.47	116.47
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	3.00	113.36	54.03	159.32	3.00	3.00	3.00
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-

No.	Programmes	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
SP. 1.3	Strategic Policy, Public Sector Performance Monitoring and Inspectorate of State Corporations	675.90	1,111.53	1,280.12	1,481.33	684.55	694.11	704.39
	1. Current Expenditure	675.90	1,111.53	1,280.12	1,481.33	684.55	694.11	704.39
	Compensation to Employees	294.13	303.39	310.36	317.62	302.77	312.33	322.61
	Use of goods and services	370.87	745.05	894.06	1,072.87	370.87	370.87	370.87
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	10.90	63.09	75.70	90.84	10.90	10.90	10.90
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.2:	Deputy President Services	2,188.07	2,888.45	2,373.92	2,599.07	2,159.87	2,260.92	2,477.23
	1. Current Expenditure	2,098.47	2,128.45	2,284.32	2,509.47	2,071.74	2,171.32	2,387.63
	Compensation to Employees	655.57	669.47	704.16	721.51	668.94	710.16	736.51
	Use of goods and services	1,318.14	1,346.96	1,395.42	1,479.14	1,314.53	1,372.89	1,562.85
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	124.76	112.02	184.74	308.82	88.27	88.27	88.27
	2. Capital Expenditure	89.60	760.00	89.60	89.60	88.13	89.60	89.60
	Acquisition of Non-Financial Assets	89.60	760.00	89.60	89.60	88.13	89.60	89.60
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP. 2.1	Coordination and Supervisory Services	1,536.89	2,271.22	1,651.45	1,725.20	1,507.95	1,542.86	1,559.32
	1. Current Expenditure	1,447.29	1,511.22	1,561.85	1,635.60	1,419.82	1,453.26	1,469.72
	Compensation to Employees	416.97	430.13	457.04	464.51	429.60	463.04	479.50
	Use of goods and services	961.57	989.73	1,020.94	1,082.19	921.47	921.47	921.47
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	68.75	91.36	83.87	88.90	68.75	68.75	68.75
	2. Capital Expenditure	89.60	760.00	89.60	89.60	88.13	89.60	89.60
	Acquisition of Non-Financial Assets	89.60	760.00	89.60	89.60	88.13	89.60	89.60
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 2.2	General Administration & Planning & Services	651.18	617.23	722.47	873.87	651.92	718.06	917.91
	1. Current Expenditure	651.18	617.23	722.47	873.87	651.92	718.06	917.91
	Compensation to Employees	238.60	239.34	247.12	257.00	239.34	247.12	257.01
	Use of goods and services	356.57	357.23	374.48	396.95	393.06	451.42	641.38
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	56.01	20.66	100.87	219.92	19.52	19.52	19.52
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.3:	Cabinet Affairs	2,019.65	2,330.93	2,411.81	2,513.90	2,023.79	2,063.84	2,154.34
	1. Current Expenditure	1,305.45	1,616.73	1,684.61	1,750.34	1,311.06	1,349.64	1,440.14
	Compensation to Employees	541.46	594.85	606.22	618.04	584.85	595.77	616.18

No.	Programmes	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Use of goods and services	721.21	927.67	1,013.27	1,063.93	708.82	736.48	806.57
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	42.78	94.21	65.12	68.37	17.39	17.39	17.39
	2. Capital Expenditure	714.20	714.20	727.20	763.56	712.73	714.20	714.20
	Acquisition of Non-Financial Assets	514.20	514.20	527.20	553.56	512.73	514.20	514.20
	Capital Transfers to Govt. Agencies	200.00	200.00	200.00	210.00	200.00	200.00	200.00
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP. 3.1	Management of Cabinet Affairs	1,938.91	2,234.67	2,306.56	2,403.92	1,935.96	1,975.72	2,065.92
	1. Current Expenditure	1,224.71	1,520.47	1,579.36	1,640.36	1,223.23	1,261.52	1,351.72
	Compensation to Employees	532.27	578.56	589.64	601.16	568.56	579.19	599.30
	Use of goods and services	650.35	848.63	925.86	972.15	637.96	665.62	735.71
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	42.09	93.28	63.86	67.05	16.71	16.71	16.71
	2. Capital Expenditure	714.20	714.20	727.20	763.56	712.73	714.20	714.20
	Acquisition of Non-Financial Assets	514.20	514.20	527.20	553.56	512.73	514.20	514.20
	Capital Transfers to Govt. Agencies	200.00	200.00	200.00	210.00	200.00	200.00	200.00
	Other Development	-	-	-	-	-	-	-
SP. 3.2	Advisory Services on Economic and Social Affairs	80.74	96.26	105.25	109.98	87.83	88.12	88.42
	1. Current Expenditure	80.74	96.26	105.25	109.98	87.83	88.12	88.42
	Compensation to Employees	9.19	16.29	16.58	16.88	16.29	16.58	16.88
	Use of goods and services	70.86	79.04	87.41	91.78	70.86	70.86	70.86
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	0.69	0.93	1.26	1.32	0.69	0.69	0.69
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.4:	Government Advisory Services	705.23	736.56	737.98	774.39	695.25	695.32	696.26
	1. Current Expenditure	705.23	736.56	737.98	774.39	695.25	695.32	696.26
	Compensation to Employees	28.52	18.54	18.98	19.44	18.54	18.54	19.44
	Use of goods and services	588.40	618.45	614.39	645.11	588.40	588.40	588.40
	Current Transfers Govt. Agencies	85.26	94.65	100.50	105.53	85.26	85.33	85.37
	Other Recurrent	3.05	4.92	4.11	4.31	3.05	3.05	3.05
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP. 4.1	Kenya South Sudan Advisory Services	133.53	137.42	144.66	151.41	123.55	123.62	124.56
	1. Current Expenditure	133.53	137.42	144.66	151.41	123.55	123.62	124.56
	Compensation to Employees	28.52	18.54	18.98	19.44	18.54	18.54	19.44
	Use of goods and services	19.38	23.76	24.68	25.92	19.38	19.38	19.38
	Current Transfers Govt. Agencies	85.26	94.65	100.50	105.53	85.26	85.33	85.37
	Other Recurrent	0.37	0.47	0.50	0.52	0.37	0.37	0.37

No.	Programmes	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 4.2	The Power of Mercy Advisory Services	71.70	99.14	93.32	97.98	71.70	71.70	71.70
	1. Current Expenditure	71.70	99.14	93.32	97.98	71.70	71.70	71.70
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	69.02	94.69	89.71	94.19	69.02	69.02	69.02
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	2.68	4.45	3.61	3.79	2.68	2.68	2.68
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 4.3	Counter Terrorism Advisory Services	500.00	500.00	500.00	525.00	500.00	500.00	500.00
	1. Current Expenditure	500.00	500.00	500.00	525.00	500.00	500.00	500.00
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	500.00	500.00	500.00	525.00	500.00	500.00	500.00
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
STATE DEPARTMENT FOR DEVOLUTION								
P.5:	Devolution Support Services	2,222.39	9,159.17	9,201.32	9,177.52	8,217.69	8,283.80	8,349.06
	1. Current Expenditure	135.69	337.27	320.34	253.50	135.69	141.27	146.34
	Compensation to Employees	99.29	102.27	105.34	108.50	99.29	102.27	105.34
	Use of goods and services	36.40	235.00	215.00	145.00	36.40	39.00	41.00
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	2,086.70	8,821.90	8,880.98	8,924.02	8,082.00	8,142.53	8,202.72
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	1,176.07	7,392.64	7,254.46	7,138.90	7,070.56	6,982.15	7,042.34
	Other Development	910.63	1,429.26	1,626.52	1,785.12	1,011.44	1,160.38	1,160.38
	Sub-Programme (SP)							
SP. 5.1	Devolution Policies and Legal Reviews	196.44	314.27	300.34	223.50	196.44	324.27	328.34
	1. Current Expenditure	119.44	237.27	200.34	123.50	119.44	124.27	128.34
	Compensation to Employees	99.29	102.27	105.34	108.50	99.29	102.27	105.34
	Use of goods and services	20.15	135.00	95.00	15.00	20.15	22.00	23.00
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	77.00	77.00	100.00	100.00	77.00	200.00	200.00
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-

No.	Programmes	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Other Development	77.00	77.00	100.00	100.00	77.00	200.00	200.00
SP. 5.2	Capacity Building and Technical Assistance	2,025.95	8,844.90	8,900.98	8,954.02	8,021.25	7,959.53	8,020.72
	1. Current Expenditure	16.25	100.00	120.00	130.00	16.25	17.00	18.00
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	16.25	100.00	120.00	130.00	16.25	17.00	18.00
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	2,009.70	8,744.90	8,780.98	8,824.02	8,005.00	7,942.53	8,002.72
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	1,176.07	7,392.64	7,254.46	7,138.90	7,070.56	6,982.15	7,042.34
	Other Development	833.63	1,352.26	1,526.52	1,685.12	934.44	960.38	960.38
P.6:	Management of Intergovernmental Relations	814.30	1,637.75	1,569.37	1,639.37	537.32	483.65	426.73
	1. Current Expenditure	700.00	1,503.45	1,529.37	1,639.37	423.02	426.50	426.73
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	143.00	299.00	241.00	250.00	37.02	40.00	40.00
	Current Transfers Govt. Agencies	557.00	1,204.45	1,288.37	1,389.37	386.00	386.50	386.73
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	114.30	134.30	40.00	-	114.30	57.15	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	114.30	134.30	40.00	-	114.30	57.15	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP. 6.1	Management and Facilitation of Intergovernmental Structures	814.30	1,557.75	1,489.37	1,559.37	530.30	473.65	416.73
	1. Current Expenditure	700.00	1,423.45	1,449.37	1,559.37	416.00	416.50	416.73
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	143.00	219.00	161.00	170.00	30.00	30.00	30.00
	Current Transfers Govt. Agencies	557.00	1,204.45	1,288.37	1,389.37	386.00	386.50	386.73
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	114.30	134.30	40.00	-	114.30	57.15	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	114.30	134.30	40.00	-	114.30	57.15	-
	Other Development	-	-	-	-	-	-	-
SP. 6.2	Civic Education and Public Participation	-	80.00	80.00	80.00	7.02	10.00	10.00
	1. Current Expenditure	-	80.00	80.00	80.00	7.02	10.00	10.00
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	80.00	80.00	80.00	7.02	10.00	10.00
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.7:	General Administration, Planning and Support Services	36,100.64	612.84	617.62	602.04	352.03	356.54	365.05

No.	Programmes	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	1. Current Expenditure	342.04	612.84	617.62	602.04	352.03	356.54	365.05
	Compensation to Employees	151.45	185.98	190.66	197.48	151.45	155.99	160.67
	Use of goods and services	169.09	384.86	384.96	404.56	179.08	179.05	180.38
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	21.50	42.00	42.00	-	21.50	21.50	24.00
	2. Capital Expenditure	35,758.60	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	35,758.60	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP. 7.1	Human Resource and Support Services	310.04	407.78	415.66	390.48	310.03	314.54	321.05
	1. Current Expenditure	310.04	407.78	415.66	390.48	310.03	314.54	321.05
	Compensation to Employees	151.45	185.98	190.66	197.48	151.45	155.99	160.67
	Use of goods and services	139.09	185.80	189.00	193.00	139.08	139.05	140.38
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	19.50	36.00	36.00	-	19.50	19.50	20.00
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 7.2	Financial Management Services	35,788.61	199.06	193.96	202.56	40.01	40.01	42.01
	1. Current Expenditure	30.01	199.06	193.96	202.56	40.01	40.01	42.01
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	28.01	193.06	187.96	202.56	38.01	38.01	38.01
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	2.00	6.00	6.00	-	2.00	2.00	4.00
	2. Capital Expenditure	35,758.60	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	35,758.60	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 7.3	Information and Communication Technology	1.99	6.00	8.00	9.00	1.99	1.99	1.99
	1. Current Expenditure	1.99	6.00	8.00	9.00	1.99	1.99	1.99
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	1.99	6.00	8.00	9.00	1.99	1.99	1.99
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.8:	Special Initiatives	1,735.75	5,015.30	5,015.61	5,015.93	51.66	51.95	52.25
	1. Current Expenditure	1,735.75	5,015.30	5,015.61	5,015.93	51.66	51.95	52.25
	Compensation to Employees	9.66	10.30	10.61	10.93	9.66	9.95	10.25

No.	Programmes	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Use of goods and services	279.21	5.00	5.00	5.00	25.00	25.00	25.00
	Current Transfers Govt. Agencies	17.00	5,000.00	5,000.00	5,000.00	17.00	17.00	17.00
	Other Recurrent	1,429.88	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP. 8.1	Special Initiatives	1,735.75	5,015.30	5,015.61	5,015.93	51.66	51.95	52.25
	1. Current Expenditure	1,735.75	5,015.30	5,015.61	5,015.93	51.66	51.95	52.25
	Compensation to Employees	9.66	10.30	10.61	10.93	9.66	9.95	10.25
	Use of goods and services	279.21	5.00	5.00	5.00	25.00	25.00	25.00
	Current Transfers Govt. Agencies	17.00	5,000.00	5,000.00	5,000.00	17.00	17.00	17.00
	Other Recurrent	1,429.88	-	-	-			
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
MINISTRY OF FOREIGN AFFAIRS								
P.9:	General Administration, Planning and Support Services	1,513.21	7,814.48	9,100.00	9,895.00	2,051.05	2,186.11	2,315.65
	1. Current Expenditure	1,420.47	5,844.48	6,370.00	6,560.00	1,958.05	2,086.11	2,215.65
	Compensation to Employees	741.47	1,398.48	1,910.00	1,910.00	1,210.39	1,310.39	1,410.39
	Use of goods and services	641.00	2,005.00	2,010.00	2,200.00	723.35	750.35	778.79
	Current Transfers Govt. Agencies	13.00	2,300.00	2,300.00	2,300.00	-	-	-
	Other Recurrent	25.00	141.00	150.00	150.00	24.31	25.36	26.47
	2. Capital Expenditure	92.74	1,970.00	2,730.00	3,335.00	93.00	100.00	100.00
	Acquisition of Non-Financial Assets	92.74	1,970.00	2,730.00	3,335.00	93.00	100.00	100.00
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP. 9.1	Administrative Services	1,513.21	7,814.48	9,100.00	9,895.00	2,051.05	2,186.11	2,315.65
	1. Current Expenditure	1,420.47	5,844.48	6,370.00	6,560.00	1,958.05	2,086.11	2,215.65
	Compensation to Employees	741.47	1,398.48	1,910.00	1,910.00	1,210.39	1,310.39	1,410.39
	Use of goods and services	641.00	2,005.00	2,010.00	2,200.00	723.35	750.35	778.79
	Current Transfers Govt. Agencies	13.00	2,300.00	2,300.00	2,300.00	-	-	-
	Other Recurrent	25.00	141.00	150.00	150.00	24.31	25.36	26.47
	2. Capital Expenditure	92.74	1,970.00	2,730.00	3,335.00	93.00	100.00	100.00
	Acquisition of Non-Financial Assets	92.74	1,970.00	2,730.00	3,335.00	93.00	100.00	100.00
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.10:	Foreign Relations and Diplomacy	15,183.00	32,172.72	34,434.00	31,384.00	15,509.06	16,014.14	16,534.50
	1. Current Expenditure	13,538.00	22,102.72	21,587.00	21,996.00	13,844.36	14,236.51	14,649.02
	Compensation to Employees	6,519.00	7,924.72	7,929.00	7,929.00	6,478.28	6,602.63	6,733.71
	Use of goods and services	6,156.00	12,298.00	11,388.00	11,597.00	6,486.37	6,745.81	7,018.89

No.	Programmes	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Current Transfers Govt. Agencies	682.00	910.00	1,000.00	1,000.00	703.70	704.42	704.75
	Other Recurrent	181.00	970.00	1,270.00	1,470.00	176.01	183.64	191.67
	2. Capital Expenditure	1,645.00	10,070.00	12,847.00	9,388.00	1,664.70	1,777.63	1,885.48
	Acquisition of Non-Financial Assets	1,645.00	10,070.00	12,847.00	9,388.00	1,664.70	1,777.63	1,885.48
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP. 10.1	International Relations Cooperation	12,218.00	15,602.72	14,762.00	14,846.00	12,560.74	12,897.25	13,251.21
	1. Current Expenditure	12,218.00	15,602.72	14,762.00	14,846.00	12,560.74	12,897.25	13,251.21
	Compensation to Employees	6,519.00	7,924.72	7,929.00	7,929.00	6,478.28	6,602.63	6,733.71
	Use of goods and services	4,837.00	6,168.00	4,933.00	4,817.00	5,203.72	5,407.57	5,622.13
	Current Transfers Govt. Agencies	682.00	910.00	1,000.00	1,000.00	703.70	704.42	704.75
	Other Recurrent	180.00	600.00	900.00	1,100.00	175.04	182.63	190.61
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 10.2	Management of International Treaties, Agreements and Conventions	37.00	175.00	175.00	175.00	35.98	37.54	39.18
	1. Current Expenditure	37.00	175.00	175.00	175.00	35.98	37.54	39.18
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	36.00	105.00	105.00	105.00	35.01	36.53	38.12
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	1.00	70.00	70.00	70.00	0.97	1.01	1.06
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 10.3	Coordination of State Protocol	1,200.00	2,800.00	2,900.00	3,000.00	1,166.93	1,217.51	1,270.74
	1. Current Expenditure	1,200.00	2,800.00	2,900.00	3,000.00	1,166.93	1,217.51	1,270.74
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	1,200.00	2,500.00	2,600.00	2,700.00	1,166.93	1,217.51	1,270.74
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	300.00	300.00	300.00	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 10.4	Management of Diaspora and Consular Affairs	83.00	325.00	350.00	375.00	80.71	84.21	87.89
	1. Current Expenditure	83.00	325.00	350.00	375.00	80.71	84.21	87.89
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	83.00	325.00	350.00	375.00	80.71	84.21	87.89
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-

No.	Programmes	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 10.5	Infrastructure Development for Missions	1,645.00	13,270.00	16,247.00	12,988.00	1,664.70	1,777.63	1,885.48
	1. Current Expenditure	-	3,200.00	3,400.00	3,600.00	-	-	-
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	3,200.00	3,400.00	3,600.00	-	-	-
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	1,645.00	10,070.00	12,847.00	9,388.00	1,664.70	1,777.63	1,885.48
	Acquisition of Non-Financial Assets	1,645.00	10,070.00	12,847.00	9,388.00	1,664.70	1,777.63	1,885.48
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.11:	Economic Cooperation and Commercial Diplomacy	82.00	3,944.00	3,960.00	4,020.00	79.75	83.20	86.84
	1. Current Expenditure	82.00	3,944.00	3,960.00	4,020.00	79.75	83.20	86.84
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	78.00	3,900.00	3,900.00	3,960.00	75.86	79.14	82.60
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	4.00	44.00	60.00	60.00	3.89	4.06	4.24
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub Programme (SP)							
SP. 11.1	Economic and Commercial Cooperation	82.00	3,144.00	3,160.00	3,220.00	41.82	43.63	45.54
	1. Current Expenditure	82.00	3,144.00	3,160.00	3,220.00	41.82	43.63	45.54
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	78.00	3,100.00	3,100.00	3,160.00	37.93	39.57	41.30
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	4.00	44.00	60.00	60.00	3.89	4.06	4.24
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 11.2	Regional Intergration, Bilateral and Multilateral Economic Cooperation	-	800.00	800.00	800.00	37.93	39.57	41.30
	1. Current Expenditure	-	800.00	800.00	800.00	37.93	39.57	41.30
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	800.00	800.00	800.00	37.93	39.57	41.30
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-

No.	Programmes	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.12:	Foreign Policy Research, Capacity Development and Technical Cooperation	330.00	2,600.00	2,600.00	2,600.00	342.45	343.29	344.18
	1. Current Expenditure	130.00	600.00	600.00	600.00	142.45	143.29	144.18
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	20.00	30.00	30.00	30.00	19.45	20.29	21.18
	Current Transfers Govt. Agencies	110.00	560.00	560.00	560.00	123.00	123.00	123.00
	Other Recurrent	-	10.00	10.00	10.00	-	-	-
	2. Capital Expenditure	200.00	2,000.00	2,000.00	2,000.00	200.00	200.00	200.00
	Acquisition of Non-Financial Assets	-	1,000.00	500.00	500.00	-	-	-
	Capital Transfers to Govt. Agencies	200.00	1,000.00	1,500.00	1,500.00	200.00	200.00	200.00
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP. 12.1	Foreign Policy Research and Analysis	130.00	1,600.00	1,100.00	1,100.00	142.45	143.29	144.18
	1. Current Expenditure	130.00	600.00	600.00	600.00	142.45	143.29	144.18
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	20.00	30.00	30.00	30.00	19.45	20.29	21.18
	Current Transfers Govt. Agencies	110.00	560.00	560.00	560.00	123.00	123.00	123.00
	Other Recurrent	-	10.00	10.00	10.00	-	-	-
	2. Capital Expenditure	-	1,000.00	500.00	500.00	-	-	-
	Acquisition of Non-Financial Assets	-	1,000.00	500.00	500.00	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 12.2	Regional Technical Cooperation	200.00	1,000.00	1,500.00	1,500.00	200.00	200.00	200.00
	1. Current Expenditure	-	-	-	-	-	-	-
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	200.00	1,000.00	1,500.00	1,500.00	200.00	200.00	200.00
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	200.00	1,000.00	1,500.00	1,500.00	200.00	200.00	200.00
	Other Development	-	-	-	-	-	-	-
THE NATIONAL TREASURY								
P.13:	General Administration, Planning and Support Services	66,136.09	115,989.37	132,939.37	97,319.37	76,308.65	85,043.23	66,308.36
	1. Current Expenditure	62,689.37	110,370.37	127,320.37	91,700.37	72,860.28	81,594.81	61,797.66
	Compensation to Employees	31,121.73	64,595.37	80,048.37	43,048.37	37,660.34	46,284.92	26,372.04
	Use of goods and services	10,010.20	18,731.00	18,973.00	19,353.00	9,948.13	10,058.08	10,173.81
	Current Transfers Govt. Agencies	20,050.44	23,237.00	24,238.00	25,238.00	20,050.44	20,050.44	20,050.44
	Other Recurrent	1,507.00	3,807.00	4,061.00	4,061.00	5,201.37	5,201.37	5,201.37

No.	Programmes	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	2. Capital Expenditure	3,446.72	5,619.00	5,619.00	5,619.00	3,448.37	3,448.42	4,510.70
	Acquisition of Non-Financial Assets	420.00	154.00	154.00	154.00	419.89	419.89	419.89
	Capital Transfers to Govt. Agencies	626.00	1,523.00	1,523.00	1,523.00	626.00	626.00	626.00
	Other Development	2,400.72	3,942.00	3,942.00	3,942.00	2,402.47	2,402.52	3,464.80
	Sub-Programme (SP)							
SP. 13.1	Administration Services	38,554.96	55,250.00	64,347.00	44,726.00	22,267.76	22,462.34	23,727.47
	1. Current Expenditure	35,804.24	50,327.00	59,424.00	39,803.00	19,515.40	19,709.93	19,912.78
	Compensation to Employees	20,468.00	23,934.00	32,382.00	12,381.00	546.90	631.48	718.60
	Use of goods and services	9,686.20	18,384.00	18,621.00	19,001.00	9,624.45	9,734.40	9,850.13
	Current Transfers Govt. Agencies	4,144.04	4,204.00	4,362.00	4,362.00	4,144.04	4,144.04	4,144.04
	Other Recurrent	1,506.00	3,805.00	4,059.00	4,059.00	5,200.00	5,200.00	5,200.00
	2. Capital Expenditure	2,750.72	4,923.00	4,923.00	4,923.00	2,752.37	2,752.42	3,814.70
	Acquisition of Non-Financial Assets	350.00	84.00	84.00	84.00	349.89	349.89	349.89
	Capital Transfers to Govt. Agencies	-	897.00	897.00	897.00	-	-	-
	Other Development	2,400.72	3,942.00	3,942.00	3,942.00	2,402.47	2,402.52	3,464.80
SP. 13.2	Human Resource Management Services	56.00	76.00	82.00	82.00	55.76	55.76	55.76
	1. Current Expenditure	56.00	76.00	82.00	82.00	55.76	55.76	55.76
	Compensation to Employees	34.00	37.00	39.00	39.00	33.68	33.68	33.68
	Use of goods and services	22.00	38.00	42.00	42.00	21.63	21.63	21.63
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	1.00	1.00	1.00	0.46	0.46	0.46
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 13.3	Financial Services	27,371.13	60,497.37	68,340.37	52,340.37	53,831.69	62,371.69	42,371.69
	1. Current Expenditure	26,745.13	59,871.37	67,714.37	51,714.37	53,205.69	61,745.69	41,745.69
	Compensation to Employees	10,562.73	40,562.37	47,562.37	30,562.37	37,022.58	45,562.58	25,562.58
	Use of goods and services	276.00	276.00	276.00	276.00	276.35	276.35	276.35
	Current Transfers Govt. Agencies	15,906.40	19,033.00	19,876.00	20,876.00	15,906.40	15,906.40	15,906.40
	Other Recurrent	-	-	-	-	0.36	0.36	0.36
	2. Capital Expenditure	626.00	626.00	626.00	626.00	626.00	626.00	626.00
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	626.00	626.00	626.00	626.00	626.00	626.00	626.00
	Other Development	-	-	-	-	-	-	-
SP. 13.4	ICT Services	154.00	166.00	170.00	171.00	153.43	153.43	153.43
	1. Current Expenditure	84.00	96.00	100.00	101.00	83.43	83.43	83.43
	Compensation to Employees	57.00	62.00	65.00	66.00	57.19	57.19	57.19
	Use of goods and services	26.00	33.00	34.00	34.00	25.69	25.69	25.69
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	1.00	1.00	1.00	1.00	0.55	0.55	0.55
	2. Capital Expenditure	70.00	70.00	70.00	70.00	70.00	70.00	70.00

No.	Programmes	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Acquisition of Non-Financial Assets	70.00	70.00	70.00	70.00	70.00	70.00	70.00
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.14:	Public Financial Management	38,528.85	55,578.63	48,718.74	48,718.41	41,870.90	38,975.03	38,793.08
	1. Current Expenditure	4,318.85	5,037.04	5,207.11	5,206.80	4,342.32	4,361.70	4,370.64
	Compensation to Employees	1,827.80	2,051.80	2,133.80	2,133.80	1,827.62	1,827.62	1,827.62
	Use of goods and services	1,229.87	1,614.94	1,708.00	1,708.00	1,228.65	1,228.65	1,228.65
	Current Transfers Govt. Agencies	1,229.00	1,327.00	1,327.00	1,327.00	1,253.99	1,273.37	1,282.31
	Other Recurrent	32.18	43.30	38.31	38.00	32.06	32.06	32.06
	2. Capital Expenditure	34,210.00	50,541.60	43,511.63	43,511.61	37,528.58	34,613.33	34,422.44
	Acquisition of Non-Financial Assets	1,594.00	1,794.14	1,794.16	1,794.14	1,594.14	1,594.14	1,594.14
	Capital Transfers to Govt. Agencies	13,149.00	17,766.93	17,766.93	17,766.93	15,414.49	15,649.49	15,649.49
	Other Development	19,467.00	30,980.53	23,950.54	23,950.54	20,519.95	17,369.70	17,178.81
	Sub-Programme (SP)							
SP. 14.1	Resource Mobilization	16,509.00	16,886.13	16,898.16	16,898.15	16,510.81	16,510.81	16,510.81
	1. Current Expenditure	257.00	309.00	321.00	321.00	257.84	257.84	257.84
	Compensation to Employees	81.00	87.00	91.00	91.00	81.36	81.36	81.36
	Use of goods and services	172.00	216.00	224.00	224.00	172.21	172.21	172.21
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	4.00	6.00	6.00	6.00	4.27	4.27	4.27
	2. Capital Expenditure	16,252.00	16,577.13	16,577.16	16,577.15	16,252.97	16,252.97	16,252.97
	Acquisition of Non-Financial Assets	894.00	894.14	894.16	894.14	894.14	894.14	894.14
	Capital Transfers to Govt. Agencies	3,485.00	3,595.46	3,595.46	3,595.46	3,485.49	3,485.49	3,485.49
	Other Development	11,873.00	12,087.53	12,087.54	12,087.54	11,873.33	11,873.33	11,873.33
SP. 14.2	Budget Formulation, Coordination and Management	16,102.00	19,257.47	19,257.47	19,257.47	18,420.04	15,504.79	15,313.90
	1. Current Expenditure	393.00	563.00	573.00	573.00	393.22	393.22	393.22
	Compensation to Employees	85.00	94.00	98.00	98.00	85.21	85.21	85.21
	Use of goods and services	304.00	463.00	469.00	469.00	303.62	303.62	303.62
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	4.00	6.00	6.00	6.00	4.39	4.39	4.39
	2. Capital Expenditure	15,709.00	18,694.47	18,684.47	18,684.47	18,026.82	15,111.57	14,920.68
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	8,500.00	11,475.47	11,475.47	11,475.47	10,765.00	11,000.00	11,000.00
	Other Development	7,209.00	7,219.00	7,209.00	7,209.00	7,261.82	4,111.57	3,920.68
SP. 14.3	Audit Services	677.00	827.00	861.00	861.00	676.69	676.69	676.69
	1. Current Expenditure	677.00	827.00	861.00	861.00	676.69	676.69	676.69
	Compensation to Employees	500.00	603.00	628.00	628.00	500.37	500.37	500.37
	Use of goods and services	174.00	220.00	229.00	229.00	173.63	173.63	173.63
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	3.00	4.00	4.00	4.00	2.68	2.68	2.68
	2. Capital Expenditure	-	-	-	-	-	-	-

No.	Programmes	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 14.4	Accounting Services	2,343.00	2,710.00	2,808.00	2,808.00	2,366.75	2,386.13	2,395.07
	1. Current Expenditure	1,558.00	1,756.00	1,854.00	1,854.00	1,581.95	1,601.33	1,610.27
	Compensation to Employees	964.00	1,055.00	1,096.00	1,096.00	963.51	963.51	963.51
	Use of goods and services	446.00	547.00	609.00	609.00	445.68	445.68	445.68
	Current Transfers Govt. Agencies	128.00	128.00	128.00	128.00	152.99	172.37	181.31
	Other Recurrent	20.00	26.00	21.00	21.00	19.77	19.77	19.77
	2. Capital Expenditure	785.00	954.00	954.00	954.00	784.79	784.79	784.79
	Acquisition of Non-Financial Assets	700.00	900.00	900.00	900.00	700.00	700.00	700.00
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	85.00	54.00	54.00	54.00	84.79	84.79	84.79
SP. 14.5	Supply Chain Management	677.00	876.00	888.00	888.00	676.82	676.82	676.82
	1. Current Expenditure	489.00	556.00	568.00	568.00	488.82	488.82	488.82
	Compensation to Employees	76.00	83.00	87.00	87.00	75.79	75.79	75.79
	Use of goods and services	43.00	53.00	61.00	61.00	43.03	43.03	43.03
	Current Transfers Govt. Agencies	370.00	420.00	420.00	420.00	370.00	370.00	370.00
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	188.00	320.00	320.00	320.00	188.00	188.00	188.00
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	188.00	320.00	320.00	320.00	188.00	188.00	188.00
	Other Development	-	-	-	-	-	-	-
SP. 14.6	Public Financial Management Reforms	690.85	3,501.04	3,501.11	3,500.80	1,690.85	1,690.85	1,690.85
	1. Current Expenditure	64.85	75.04	75.11	74.80	64.85	64.85	64.85
	Compensation to Employees	35.80	35.80	35.80	35.80	35.80	35.80	35.80
	Use of goods and services	28.87	38.94	39.00	39.00	28.87	28.87	28.87
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	0.18	0.30	0.31	-	0.18	0.18	0.18
	2. Capital Expenditure	626.00	3,426.00	3,426.00	3,426.00	1,626.00	1,626.00	1,626.00
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	626.00	2,026.00	2,026.00	2,026.00	626.00	626.00	626.00
	Other Development	-	1,400.00	1,400.00	1,400.00	1,000.00	1,000.00	1,000.00
SP. 14.7	Government Investment and Assets	1,530.00	11,521.00	4,505.00	4,505.00	1,528.94	1,528.94	1,528.94
	1. Current Expenditure	880.00	951.00	955.00	955.00	878.94	878.94	878.94
	Compensation to Employees	86.00	94.00	98.00	98.00	85.57	85.57	85.57
	Use of goods and services	62.00	77.00	77.00	77.00	61.61	61.61	61.61
	Current Transfers Govt. Agencies	731.00	779.00	779.00	779.00	731.00	731.00	731.00
	Other Recurrent	1.00	1.00	1.00	1.00	0.77	0.77	0.77
	2. Capital Expenditure	650.00	10,570.00	3,550.00	3,550.00	650.00	650.00	650.00
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	350.00	350.00	350.00	350.00	350.00	350.00	350.00
	Other Development	300.00	10,220.00	3,200.00	3,200.00	300.00	300.00	300.00

No.	Programmes	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
P.15:	Economic and Financial Policy Formulation and Management	2,198.95	2,283.17	2,308.40	2,308.40	2,198.42	2,198.42	2,198.42
	1. Current Expenditure	1,333.17	1,447.39	1,472.62	1,472.62	1,332.64	1,332.64	1,332.64
	Compensation to Employees	149.67	166.38	173.12	173.12	150.01	150.01	150.01
	Use of goods and services	494.12	591.40	609.90	609.90	493.71	493.71	493.71
	Current Transfers Govt. Agencies	687.00	687.00	687.00	687.00	687.00	687.00	687.00
	Other Recurrent	2.38	2.61	2.61	2.61	1.92	1.92	1.92
	2. Capital Expenditure	865.78	835.78	835.78	835.78	865.78	865.78	865.78
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	250.23	250.23	250.23	250.23	250.23	250.23	250.23
	Other Development	615.55	585.55	585.55	585.55	615.55	615.55	615.55
	Sub-Programme (SP)							
SP. 15.1	Fiscal Policy Formulation and Management	1,695.17	1,750.39	1,773.62	1,773.62	1,695.17	1,695.17	1,695.17
	1. Current Expenditure	1,215.17	1,300.39	1,323.62	1,323.62	1,215.17	1,215.17	1,215.17
	Compensation to Employees	106.67	118.38	123.12	123.12	106.67	106.67	106.67
	Use of goods and services	421.12	494.40	512.90	512.90	421.12	421.12	421.12
	Current Transfers Govt. Agencies	687.00	687.00	687.00	687.00	687.00	687.00	687.00
	Other Recurrent	0.38	0.61	0.61	0.61	0.38	0.38	0.38
	2. Capital Expenditure	480.00	450.00	450.00	450.00	480.00	480.00	480.00
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	200.00	200.00	200.00	200.00	200.00	200.00	200.00
	Other Development	280.00	250.00	250.00	250.00	280.00	280.00	280.00
SP. 15.2	Debt Management	118.00	147.00	149.00	149.00	117.46	117.46	117.46
	1. Current Expenditure	118.00	147.00	149.00	149.00	117.46	117.46	117.46
	Compensation to Employees	43.00	48.00	50.00	50.00	43.34	43.34	43.34
	Use of goods and services	73.00	97.00	97.00	97.00	72.59	72.59	72.59
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	2.00	2.00	2.00	2.00	1.53	1.53	1.53
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 15.3	Micro Finance Sector Support and Development	385.78	385.78	385.78	385.78	385.78	385.78	385.78
	1. Current Expenditure	-	-	-	-	-	-	-
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	385.78	385.78	385.78	385.78	385.78	385.78	385.78
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	50.23	50.23	50.23	50.23	50.23	50.23	50.23
	Other Development	335.55	335.55	335.55	335.55	335.55	335.55	335.55
P.16:	Market Competition and Creation of an Enabling Business Environment	394.00	395.00	395.00	395.00	394.00	394.00	394.00

No.	Programmes	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	1. Current Expenditure	339.00	340.00	340.00	340.00	339.00	339.00	339.00
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Current Transfers Govt. Agencies	339.00	340.00	340.00	340.00	339.00	339.00	339.00
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	55.00	55.00	55.00	55.00	55.00	55.00	55.00
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	55.00	55.00	55.00	55.00	55.00	55.00	55.00
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP. 16.1	Elimination of Restrictive Trade Practices	394.00	395.00	395.00	395.00	394.00	394.00	394.00
	1. Current Expenditure	339.00	340.00	340.00	340.00	339.00	339.00	339.00
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Current Transfers Govt. Agencies	339.00	340.00	340.00	340.00	339.00	339.00	339.00
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	55.00	55.00	55.00	55.00	55.00	55.00	55.00
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	55.00	55.00	55.00	55.00	55.00	55.00	55.00
	Other Development	-	-	-	-	-	-	-
P.17:	Government Clearing Services	75.00	90.00	91.00	91.00	75.58	75.58	75.58
	1. Current Expenditure	75.00	90.00	91.00	91.00	75.58	75.58	75.58
	Compensation to Employees	42.00	47.00	48.00	48.00	42.38	42.38	42.38
	Use of goods and services	32.00	41.00	41.00	41.00	31.93	31.93	31.93
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	1.00	2.00	2.00	2.00	1.27	1.27	1.27
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP. 17.1	Government Clearing Services	75.00	90.00	91.00	91.00	75.58	75.58	75.58
	1. Current Expenditure	75.00	90.00	91.00	91.00	75.58	75.58	75.58
	Compensation to Employees	42.00	47.00	48.00	48.00	42.38	42.38	42.38
	Use of goods and services	32.00	41.00	41.00	41.00	31.93	31.93	31.93
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	1.00	2.00	2.00	2.00	1.27	1.27	1.27
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
STATE DEPARTMENT FOR PLANNING								
P.18:	Economic Policy and National Planning	2,573.21	44,048.28	46,842.59	49,514.73	41,485.68	43,550.02	43,596.59
	1. Current Expenditure	1,516.26	2,610.18	3,042.21	3,316.20	1,682.18	1,716.70	1,750.28
	Compensation to Employees	176.93	201.07	254.12	266.92	176.93	186.09	195.53

No.	Programmes	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Use of goods and services	242.83	412.62	469.32	511.05	242.83	242.83	242.83
	Current Transfers Govt. Agencies	998.30	1,870.80	2,178.07	2,382.03	1,178.30	1,182.26	1,183.59
	Other Recurrent	98.19	125.69	140.69	156.19	84.11	105.51	128.32
	2. Capital Expenditure	1,056.95	41,438.10	43,800.38	46,198.53	39,803.50	41,833.32	41,846.31
	Acquisition of Non-Financial Assets	738.01	816.50	822.00	824.00	734.76	764.58	753.80
	Capital Transfers to Govt. Agencies	318.94	40,621.60	42,978.38	45,374.53	39,068.74	41,068.74	41,092.51
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.18.1	Economic Planning and Coordination Services	716.06	831.84	922.74	901.63	721.98	773.43	741.51
	1. Current Expenditure	178.06	265.19	322.74	341.63	173.98	182.65	191.51
	Compensation to Employees	67.15	102.57	150.69	159.23	67.15	69.42	71.78
	Use of goods and services	80.22	131.93	141.35	151.71	80.22	80.22	80.22
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	30.69	30.69	30.69	30.69	26.61	33.01	39.51
	2. Capital Expenditure	538.00	566.65	600.00	560.00	548.00	590.78	550.00
	Acquisition of Non-Financial Assets	538.00	566.65	600.00	560.00	548.00	590.78	550.00
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.18.2	Community Development	101.27	40,036.75	41,673.83	43,369.61	38,841.07	40,822.72	40,839.03
	1. Current Expenditure	67.92	209.80	254.45	280.08	57.92	72.92	89.23
	Compensation to Employees	-	35.00	36.75	38.58	-	-	-
	Use of goods and services	7.92	79.80	107.70	116.00	7.92	7.92	7.92
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	60.00	95.00	110.00	125.50	50.00	65.00	81.31
	2. Capital Expenditure	33.35	39,826.95	41,419.38	43,089.53	38,783.15	40,749.80	40,749.80
	Acquisition of Non-Financial Assets	33.35	33.35	-	-	33.35	-	-
	Capital Transfers to Govt. Agencies	-	39,793.60	41,419.38	43,089.53	38,749.80	40,749.80	40,749.80
	Other Development	-	-	-	-	-	-	-
SP.18.3	Macro-economic policy, planning & Regional integration	405.60	686.43	891.87	966.00	405.60	430.28	463.54
	1. Current Expenditure	268.19	491.93	691.87	726.00	268.19	272.48	275.74
	Compensation to Employees	30.24	19.50	20.48	21.50	30.24	32.53	34.89
	Use of goods and services	40.43	96.43	106.39	112.50	40.43	40.43	40.43
	Current Transfers Govt. Agencies	197.52	376.00	565.00	592.00	197.52	199.52	200.42
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	137.41	194.50	200.00	240.00	137.41	157.80	187.80
	Acquisition of Non-Financial Assets	137.41	194.50	200.00	240.00	137.41	157.80	187.80
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 18.4	Policy Research	320.78	947.00	1,024.00	1,136.00	480.79	480.79	504.56
	1. Current Expenditure	268.55	869.00	965.00	1,101.00	428.55	428.55	428.55
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-

No.	Programmes	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Current Transfers Govt. Agencies	268.55	869.00	965.00	1,101.00	428.55	428.55	428.55
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	52.24	78.00	59.00	35.00	52.24	52.24	76.01
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	52.24	78.00	59.00	35.00	52.24	52.24	76.01
	Other Development	-	-	-	-	-	-	-
SP. 18.5	Population Management Services	580.58	1,090.00	1,846.27	2,607.73	600.58	600.58	600.58
	1. Current Expenditure	313.88	340.00	346.27	357.73	333.88	333.88	333.88
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Current Transfers Govt. Agencies	313.88	340.00	346.27	357.73	333.88	333.88	333.88
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	266.70	750.00	1,500.00	2,250.00	266.70	266.70	266.70
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	266.70	750.00	1,500.00	2,250.00	266.70	266.70	266.70
	Other Development	-	-	-	-	-	-	-
SP. 18.6	Infrastructure Science Technology and Innovation	230.55	170.46	182.08	202.45	217.30	221.90	226.62
	1. Current Expenditure	201.30	148.46	160.08	178.45	201.30	205.90	210.62
	Compensation to Employees	79.54	44.00	46.20	47.61	79.54	84.14	88.86
	Use of goods and services	114.26	104.46	113.88	130.84	114.26	114.26	114.26
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	7.50	-	-	-	7.50	7.50	7.50
	2. Capital Expenditure	29.25	22.00	22.00	24.00	16.00	16.00	16.00
	Acquisition of Non-Financial Assets	29.25	22.00	22.00	24.00	16.00	16.00	16.00
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 18.7	Coordination of Vision 2030	218.36	285.80	301.80	331.30	218.36	220.32	220.75
	1. Current Expenditure	218.36	285.80	301.80	331.30	218.36	220.32	220.75
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Current Transfers Govt. Agencies	218.36	285.80	301.80	331.30	218.36	220.32	220.75
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.19:	National Statistical Information Services	9,775.07	14,167.13	6,250.97	6,817.64	11,117.34	3,922.94	3,844.94
	1. Current Expenditure	8,340.57	11,668.43	3,454.07	4,006.64	9,682.84	2,488.44	2,380.44
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Current Transfers Govt. Agencies	8,340.57	11,668.43	3,454.07	4,006.64	9,682.84	2,488.44	2,380.44
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	1,434.50	2,498.70	2,796.90	2,811.00	1,434.50	1,434.50	1,464.50

No.	Programmes	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	1,434.50	2,498.70	2,796.90	2,811.00	1,434.50	1,434.50	1,464.50
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.19.1	Census and Survey	7,336.07	11,728.13	3,811.97	4,378.64	8,678.34	1,483.94	1,405.94
	1. Current Expenditure	7,290.57	10,618.43	2,404.07	2,956.64	8,632.84	1,438.44	1,330.44
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Current Transfers Govt. Agencies	7,290.57	10,618.43	2,404.07	2,956.64	8,632.84	1,438.44	1,330.44
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	45.50	1,109.70	1,407.90	1,422.00	45.50	45.50	75.50
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	45.50	1,109.70	1,407.90	1,422.00	45.50	45.50	75.50
	Other Development	-	-	-	-	-	-	-
SP.19.2	Survey	2,439.00	2,439.00	2,439.00	2,439.00	2,439.00	2,439.00	2,439.00
	1. Current Expenditure	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Current Transfers Govt. Agencies	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	1,389.00	1,389.00	1,389.00	1,389.00	1,389.00	1,389.00	1,389.00
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	1,389.00	1,389.00	1,389.00	1,389.00	1,389.00	1,389.00	1,389.00
	Other Development	-	-	-	-	-	-	-
P.20:	Monitoring and Evaluation Services	234.67	292.50	320.67	379.46	246.55	285.23	304.87
	1. Current Expenditure	123.62	145.71	153.59	180.68	119.54	128.26	137.12
	Compensation to Employees	27.17	34.91	35.91	36.99	27.17	29.46	31.82
	Use of goods and services	66.45	73.80	76.68	98.69	66.45	66.45	66.45
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	30.00	37.00	41.00	45.00	25.92	32.35	38.85
	2. Capital Expenditure	111.05	146.79	167.07	198.78	127.01	156.97	167.75
	Acquisition of Non-Financial Assets	101.57	137.39	157.67	189.38	117.57	147.57	158.35
	Capital Transfers to Govt. Agencies	9.48	9.40	9.40	9.40	9.44	9.40	9.40
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.20.1	National Integrated Monitoring and Evaluation	234.67	292.50	320.67	379.46	246.55	285.23	304.87
	1. Current Expenditure	123.62	145.71	153.59	180.68	119.54	128.26	137.12
	Compensation to Employees	27.17	34.91	35.91	36.99	27.17	29.46	31.82
	Use of goods and services	66.45	73.80	76.68	98.69	66.45	66.45	66.45
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	30.00	37.00	41.00	45.00	25.92	32.35	38.85
	2. Capital Expenditure	111.05	146.79	167.07	198.78	127.01	156.97	167.75
	Acquisition of Non-Financial Assets	101.57	137.39	157.67	189.38	117.57	147.57	158.35
	Capital Transfers to Govt. Agencies	9.48	9.40	9.40	9.40	9.44	9.40	9.40

No.	Programmes	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Other Development	-	-	-	-	-	-	-
P.21:	General Administration and Support Services for Planning	401.32	487.34	471.34	500.74	402.52	402.54	402.55
	1. Current Expenditure	401.32	487.34	471.34	500.74	402.52	402.54	402.55
	Compensation to Employees	178.22	161.83	175.19	183.85	178.20	178.22	178.23
	Use of goods and services	219.10	283.18	283.52	303.66	220.32	220.32	220.32
	Current Transfers Govt. Agencies	1.25	7.38	7.60	7.83	1.25	1.25	1.25
	Other Recurrent	2.75	34.95	5.02	5.40	2.75	2.75	2.75
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.21.1	Human Resource & Support Services	311.19	383.64	362.38	383.94	312.39	312.41	312.42
	1. Current Expenditure	311.19	383.64	362.38	383.94	312.39	312.41	312.42
	Compensation to Employees	139.76	117.83	128.19	133.75	139.74	139.76	139.77
	Use of goods and services	170.19	228.43	226.59	242.36	171.41	171.41	171.41
	Current Transfers Govt. Agencies	1.25	7.38	7.60	7.83	1.25	1.25	1.25
	Other Recurrent	-	30.00	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.21.2	Financial Management Services	71.02	82.90	86.50	92.02	71.02	71.02	71.02
	1. Current Expenditure	71.02	82.90	86.50	92.02	71.02	71.02	71.02
	Compensation to Employees	34.95	40.00	42.00	44.10	34.95	34.95	34.95
	Use of goods and services	33.32	37.96	39.48	42.52	33.32	33.32	33.32
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	2.75	4.95	5.02	5.40	2.75	2.75	2.75
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.21.3	Information and Communication Technology	19.10	20.80	22.46	24.78	19.10	19.10	19.10
	1. Current Expenditure	19.10	20.80	22.46	24.78	19.10	19.10	19.10
	Compensation to Employees	3.51	4.00	5.00	6.00	3.51	3.51	3.51
	Use of goods and services	15.59	16.80	17.46	18.78	15.59	15.59	15.59
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
STATE DEPARTMENT FOR PUBLIC SERVICE								
P.22:	Public Service Transformation	3,249.28	7,292.87	7,642.89	7,783.58	3,538.94	3,585.88	3,731.64

No.	Programmes	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	1. Current Expenditure	1,850.91	2,512.87	2,722.89	2,846.58	2,041.13	2,115.88	2,151.64
	Compensation to Employees	440.26	453.46	467.07	481.08	453.47	467.10	481.14
	Use of goods and services	868.57	1,406.53	1,583.04	1,776.07	1,047.71	1,107.82	1,128.53
	Current Transfers Govt. Agencies	509.56	528.18	528.18	528.18	509.56	509.56	509.56
	Other Recurrent	32.52	124.70	144.60	61.25	30.40	31.40	32.40
	2. Capital Expenditure	1,398.37	4,780.00	4,920.00	4,937.00	1,497.81	1,470.00	1,580.00
	Acquisition of Non-Financial Assets	487.20	3,380.00	3,640.00	3,680.00	567.22	620.00	680.00
	Capital Transfers to Govt. Agencies	538.77	540.00	350.00	300.00	528.18	350.00	300.00
	Other Development	372.40	860.00	930.00	957.00	402.41	500.00	600.00
	Sub-Programme (SP)							
SP. 22.1	Human Resource Management	150.26	318.55	340.31	362.12	179.76	134.40	139.80
	1. Current Expenditure	130.26	258.55	310.31	362.12	129.76	134.40	139.80
	Compensation to Employees	56.85	58.55	60.31	62.12	58.56	60.34	62.18
	Use of goods and services	73.41	200.00	250.00	300.00	71.21	74.06	77.62
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	20.00	60.00	30.00	-	50.00	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	20.00	60.00	30.00	-	50.00	-	-
SP. 22.2	Human Resource Development	1,217.97	1,256.81	1,081.09	1,041.93	1,203.87	1,032.06	989.85
	1. Current Expenditure	679.20	716.81	731.09	741.93	675.69	682.06	689.85
	Compensation to Employees	26.31	27.10	27.91	28.75	27.10	27.91	28.75
	Use of goods and services	143.33	161.53	175.00	185.00	139.03	144.59	151.54
	Current Transfers Govt. Agencies	509.56	528.18	528.18	528.18	509.56	509.56	509.56
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	538.77	540.00	350.00	300.00	528.18	350.00	300.00
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	538.77	540.00	350.00	300.00	528.18	350.00	300.00
	Other Development	-	-	-	-	-	-	-
SP. 22.3	Management Consultancy Services	93.65	209.99	192.39	214.86	175.50	138.52	131.77
	1. Current Expenditure	93.65	129.99	152.39	184.86	95.50	98.52	101.77
	Compensation to Employees	77.66	79.99	82.39	84.86	79.99	82.39	84.86
	Use of goods and services	15.99	50.00	70.00	100.00	15.51	16.13	16.91
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	80.00	40.00	30.00	80.00	40.00	30.00
	Acquisition of Non-Financial Assets	-	80.00	40.00	30.00	80.00	40.00	30.00
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 22.4	Huduma Kenya	1,643.94	5,351.61	5,863.92	5,987.94	1,838.86	2,134.71	2,317.76
	1. Current Expenditure	804.34	1,251.61	1,363.92	1,380.94	999.23	1,054.71	1,067.76
	Compensation to Employees	239.75	246.94	254.35	261.98	246.94	254.35	261.98
	Use of goods and services	544.19	899.97	989.97	1,088.96	731.89	779.96	785.38
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-

No.	Programmes	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Other Recurrent	20.40	104.70	119.60	30.00	20.40	20.40	20.40
	2. Capital Expenditure	839.60	4,100.00	4,500.00	4,607.00	839.63	1,080.00	1,250.00
	Acquisition of Non-Financial Assets	487.20	3,300.00	3,600.00	3,650.00	487.22	580.00	650.00
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	352.40	800.00	900.00	957.00	352.41	500.00	600.00
SP. 22.5	Public Service Reforms	143.46	155.91	165.18	176.73	140.95	146.19	152.45
	1. Current Expenditure	143.46	155.91	165.18	176.73	140.95	146.19	152.45
	Compensation to Employees	39.69	40.88	42.11	43.37	40.88	42.11	43.37
	Use of goods and services	91.65	95.03	98.07	102.11	90.07	93.08	97.08
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	12.12	20.00	25.00	31.25	10.00	11.00	12.00
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.23:	General Administration Planning and Support Services	4,149.17	5,857.72	6,042.93	6,288.88	4,545.86	4,558.99	4,574.63
	1. Current Expenditure	4,149.17	5,857.72	6,042.93	6,288.88	4,545.86	4,558.99	4,574.63
	Compensation to Employees	3,826.43	5,419.54	5,439.82	5,460.12	4,232.54	4,232.83	4,233.12
	Use of goods and services	295.74	390.00	539.38	746.72	286.10	298.93	314.29
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	27.00	48.18	63.73	82.04	27.22	27.23	27.22
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP. 23.1	Human Resources and Support Services	4,118.36	5,808.56	5,984.99	6,221.78	4,515.42	4,527.43	4,541.73
	1. Current Expenditure	4,118.36	5,808.56	5,984.99	6,221.78	4,515.42	4,527.43	4,541.73
	Compensation to Employees	3,817.17	5,410.00	5,430.00	5,450.00	4,223.01	4,223.01	4,223.01
	Use of goods and services	274.19	356.50	499.10	698.74	265.19	277.19	291.50
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	27.00	42.06	55.89	73.04	27.22	27.23	27.22
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 23.2	Financial Management Services	28.74	32.92	37.87	43.78	28.44	29.47	30.72
	1. Current Expenditure	28.74	32.92	37.87	43.78	28.44	29.47	30.72
	Compensation to Employees	9.26	9.54	9.82	10.12	9.54	9.82	10.12
	Use of goods and services	19.48	23.38	28.05	33.66	18.90	19.65	20.60
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

No.	Programmes	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 23.3	Information and Communication Services	2.07	16.24	20.07	23.32	2.01	2.09	2.19
	1. Current Expenditure	2.07	16.24	20.07	23.32	2.01	2.09	2.19
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	2.07	10.12	12.23	14.32	2.01	2.09	2.19
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	6.12	7.84	9.00	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
STATE DEPARTMENT FOR YOUTH								
P.24:	Youth Empowerment	10,112.35	45,375.10	39,889.05	46,514.35	11,093.62	11,823.42	12,423.12
	1. Current Expenditure	7,442.42	28,496.67	33,085.66	39,226.60	7,379.22	7,635.63	7,944.63
	Compensation to Employees	1,584.21	1,845.36	1,900.72	1,957.74	1,631.71	1,680.63	1,731.02
	Use of goods and services	5,211.18	25,283.03	29,574.42	35,250.45	5,054.84	5,248.02	5,493.57
	Current Transfers Govt. Agencies	535.04	701.44	910.71	1,280.47	584.04	584.99	585.43
	Other Recurrent	111.99	666.84	699.81	737.94	108.63	122.00	134.61
	2. Capital Expenditure	2,669.93	16,878.44	6,803.39	7,287.75	3,714.40	4,187.79	4,478.49
	Acquisition of Non-Financial Assets	421.00	1,037.45	763.07	488.89	420.60	539.89	599.39
	Capital Transfers to Govt. Agencies	305.34	427.48	598.47	837.85	335.34	335.34	335.34
	Other Development	1,943.59	15,413.51	5,441.85	5,961.01	2,958.46	3,312.56	3,543.76
	Sub-Programme (SP)							
SP.24.1	National Youth Service	7,877.05	41,106.53	35,057.54	41,339.32	8,773.32	9,470.22	10,033.60
	1. Current Expenditure	6,216.99	26,180.06	30,316.34	35,797.77	6,098.26	6,330.56	6,613.24
	Compensation to Employees	1,129.68	1,377.19	1,418.51	1,461.06	1,163.57	1,198.48	1,234.43
	Use of goods and services	4,975.32	24,136.03	28,198.02	33,598.77	4,826.06	5,010.08	5,244.20
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	111.99	666.84	699.81	737.94	108.63	122.00	134.61
	2. Capital Expenditure	1,660.06	14,926.47	4,741.20	5,541.55	2,675.06	3,139.66	3,420.36
	Acquisition of Non-Financial Assets	269.39	837.45	563.07	318.89	269.39	379.89	429.39
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	1,390.67	14,089.02	4,178.13	5,222.66	2,405.67	2,759.77	2,990.97
SP.24.2	Youth Development Services	1,595.27	3,360.01	3,564.72	3,323.33	1,601.27	1,633.23	1,669.10
	1. Current Expenditure	890.74	1,835.52	2,101.00	2,414.98	897.27	920.44	946.31
	Compensation to Employees	454.53	468.17	482.21	496.68	468.14	482.15	496.58
	Use of goods and services	235.86	1,147.00	1,376.40	1,651.68	228.78	237.94	249.37
	Current Transfers Govt. Agencies	200.35	220.35	242.39	266.62	200.35	200.35	200.35
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	704.53	1,524.49	1,463.72	908.35	704.00	712.79	722.79
	Acquisition of Non-Financial Assets	151.61	200.00	200.00	170.00	151.21	160.00	170.00

No.	Programmes	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	552.92	1,324.49	1,263.72	738.35	552.79	552.79	552.79
SP.24.3	Youth Employment Scheme	596.83	835.56	1,169.79	1,637.70	646.83	646.83	646.83
	1. Current Expenditure	291.49	408.09	571.32	799.85	311.49	311.49	311.49
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Current Transfers Govt. Agencies	291.49	408.09	571.32	799.85	311.49	311.49	311.49
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	305.34	427.48	598.47	837.85	335.34	335.34	335.34
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	305.34	427.48	598.47	837.85	335.34	335.34	335.34
	Other Development	-	-	-	-	-	-	-
SP.24.4	Youth Coordination and Representation	43.20	73.00	97.00	214.00	72.20	73.15	73.59
	1. Current Expenditure	43.20	73.00	97.00	214.00	72.20	73.15	73.59
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Current Transfers Govt. Agencies	43.20	73.00	97.00	214.00	72.20	73.15	73.59
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
COMMISSION ON REVENUE ALLOCATION								
P.25:	Intergovernmental Revenue and Financial Matters	434.56	547.60	530.50	539.34	438.22	454.26	471.01
	1. Current Expenditure	434.56	547.60	530.50	539.34	438.22	454.26	471.01
	Compensation to Employees	201.88	211.52	221.66	232.51	211.94	218.17	224.60
	Use of goods and services	201.38	284.05	277.74	276.12	204.28	216.49	223.70
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	31.30	52.03	31.10	30.71	22.00	19.60	22.71
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP. 25.1	Equitable sharing of revenue	38.73	65.89	67.08	47.90	45.86	46.90	25.05
	1. Current Expenditure	38.73	65.89	67.08	47.90	45.86	46.90	25.05
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	38.73	65.89	67.08	47.9	45.86	46.90	25.05
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-

No.	Programmes	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
SP. 25.2	Public Financial Management & Revenue Enhancement	45.91	31.15	53.77	45.86	8.86	14.23	19.93
	1. Current Expenditure	45.91	31.15	53.77	45.86	8.86	14.23	19.93
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	45.91	31.15	53.77	45.86	8.86	14.23	19.93
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 25.3	Transitional equalization and stakeholder management	14.81	20.37	1.99	12.89	11.06	11.90	10.89
	1. Current Expenditure	14.81	20.37	1.99	12.89	11.06	11.90	10.89
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	14.81	20.37	1.99	12.89	11.06	11.90	10.89
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 25.4	General Administration and Support services	335.11	430.19	407.66	432.69	372.44	381.23	415.14
	1. Current Expenditure	335.11	430.19	407.66	432.69	372.44	381.23	415.14
	Compensation to Employees	201.88	211.52	221.66	232.51	211.94	218.17	224.60
	Use of goods and services	101.93	166.64	154.9	169.47	138.50	143.46	167.83
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	31.3	52.03	31.1	30.71	22.00	19.60	22.71
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
PUBLIC SERVICE COMMISSION								
P.26:	General Administration Planning and Support Services	865.70	1,120.81	1,351.08	1,317.83	812.81	848.88	885.43
	1. Current Expenditure	806.40	1,030.81	1,067.67	1,054.42	747.33	775.20	804.38
	Compensation to Employees	417.87	357.05	369.79	374.42	361.01	371.57	382.45
	Use of goods and services	301.03	381.50	398.65	402.39	303.82	314.03	314.23
	Current Transfers Govt. Agencies	-	2.00	2.00	2.00	-	-	-
	Other Recurrent	87.50	290.26	297.23	275.62	82.50	89.60	107.70
	2. Capital Expenditure	59.30	90.00	283.41	263.41	65.48	73.68	81.05
	Acquisition of Non-Financial Assets	59.30	90.00	283.41	263.41	65.48	73.68	81.05
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							

No.	Programmes	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
SP. 26.1	Administration	822.43	1,063.24	1,291.14	1,256.32	767.39	802.06	837.18
	1. Current Expenditure	763.13	973.24	1,007.73	992.91	701.91	728.38	756.13
	Compensation to Employees	377.90	305.61	316.54	320.17	318.88	328.18	337.76
	Use of goods and services	297.73	375.37	391.96	395.12	300.52	310.60	310.66
	Current Transfers Govt. Agencies	-	2.00	2.00	2.00	-	-	-
	Other Recurrent	87.50	290.26	297.23	275.62	82.50	89.60	107.70
	2. Capital Expenditure	59.30	90.00	283.41	263.41	65.48	73.68	81.05
	Acquisition of Non-Financial Assets	59.30	90.00	283.41	263.41	65.48	73.68	81.05
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 26.2	Board Management Services	43.26	57.57	59.94	61.52	45.42	46.82	48.26
	1. Current Expenditure	43.26	57.57	59.94	61.52	45.42	46.82	48.26
	Compensation to Employees	39.97	51.43	53.25	54.25	42.12	43.39	44.69
	Use of goods and services	3.30	6.13	6.69	7.27	3.30	3.43	3.57
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.27:	Human Resource Management and Development	202.09	269.59	282.46	292.44	236.84	244.72	252.88
	1. Current Expenditure	202.09	269.59	282.46	292.44	236.84	244.72	252.88
	Compensation to Employees	116.71	172.59	178.67	181.85	158.67	163.43	168.33
	Use of goods and services	85.38	97.00	103.79	110.58	78.17	81.29	84.55
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP. 27.1	Establishment and Management Consultancy Services	76.65	66.53	70.11	73.37	60.90	63.01	65.20
	1. Current Expenditure	76.65	66.53	70.11	73.37	60.90	63.01	65.20
	Compensation to Employees	44.72	32.68	33.85	34.81	32.68	33.66	34.67
	Use of goods and services	31.93	33.86	36.26	38.56	28.23	29.36	30.53
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 27.2	Human Resource Management	64.80	125.41	130.25	133.20	105.94	109.27	112.70
	1. Current Expenditure	64.80	125.41	130.25	133.20	105.94	109.27	112.70

No.	Programmes	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Compensation to Employees	49.23	104.68	107.93	109.17	90.76	93.49	96.29
	Use of goods and services	15.57	20.72	22.32	24.03	15.17	15.78	16.41
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 27.3	Human Resource Development	60.64	77.65	82.10	85.87	70.00	72.45	74.98
	1. Current Expenditure	60.64	77.65	82.10	85.87	70.00	72.45	74.98
	Compensation to Employees	22.75	35.23	36.89	37.87	35.23	36.29	37.37
	Use of goods and services	37.88	42.42	45.21	48.00	34.77	36.16	37.61
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.28:	Governance and National Values	151.74	204.25	216.12	228.34	167.80	173.63	179.67
	1. Current Expenditure	151.74	204.25	216.12	228.34	167.80	173.63	179.67
	Compensation to Employees	55.62	87.80	91.17	93.27	87.80	90.42	93.14
	Use of goods and services	96.12	116.44	124.95	135.07	80.00	83.21	86.53
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP. 28.1	Compliance and Quality Assurance	106.67	118.48	126.93	134.35	104.22	107.89	111.68
	1. Current Expenditure	106.67	118.48	126.93	134.35	104.22	107.89	111.68
	Compensation to Employees	34.94	51.39	53.54	54.97	51.39	52.93	54.54
	Use of goods and services	71.73	67.09	73.39	79.38	52.83	54.95	57.14
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 28.2	Ethics Governance and National Values	45.07	85.76	89.19	93.99	63.58	65.75	67.99
	1. Current Expenditure	45.07	85.76	89.19	93.99	63.58	65.75	67.99
	Compensation to Employees	20.68	36.41	37.62	38.31	36.41	37.49	38.60
	Use of goods and services	24.39	49.35	51.56	55.68	27.17	28.26	29.39
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-

No.	Programmes	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.29:	Performance and Productivity Management	-	56.85	59.80	62.13	19.23	19.91	20.60
	1. Current Expenditure	-	56.85	59.80	62.13	19.23	19.91	20.60
	Compensation to Employees	-	19.68	20.71	21.73	9.37	9.65	9.94
	Use of goods and services	-	37.16	39.09	40.40	9.86	10.26	10.65
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP. 29.1	Performance and Productivity Management	-	56.85	59.80	62.13	19.23	19.91	20.60
	1. Current Expenditure	-	56.85	59.80	62.13	19.23	19.91	20.60
	Compensation to Employees	-	19.68	20.71	21.73	9.37	9.65	9.94
	Use of goods and services	-	37.16	39.09	40.40	9.86	10.26	10.65
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SALARIES & REMUNERATION COMMISSION								
P.30:	Salaries and Remuneration Management in the Public Service	564.17	878.94	906.56	922.43	563.46	584.34	606.14
	1. Current Expenditure	564.17	878.94	906.56	922.43	563.46	584.34	606.14
	Compensation to Employees	257.51	331.46	348.01	365.39	265.24	273.19	281.39
	Use of goods and services	206.66	347.48	348.55	357.04	198.22	211.15	224.75
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	100.00	200.00	210.00	200.00	100.00	100.00	100.00
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP. 30.1	Remuneration and Benefits Management	564.17	878.94	906.56	922.43	563.46	584.34	606.14
	1. Current Expenditure	564.17	878.94	906.56	922.43	563.46	584.34	606.14
	Compensation to Employees	257.51	331.46	348.01	365.39	265.24	273.19	281.39
	Use of goods and services	206.66	347.48	348.55	357.04	198.22	211.15	224.75
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	100.00	200.00	210.00	200.00	100.00	100.00	100.00

No.	Programmes	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
AUDITOR GENERAL								
P.31:	Audit Services	5,918.92	8,878.20	9,766.02	10,742.62	5,612.11	5,747.29	5,884.64
	1. Current Expenditure	5,236.69	7,933.20	8,726.52	9,599.17	5,388.11	5,495.24	5,607.36
	Compensation to Employees	3,363.98	4,018.20	4,420.02	4,862.02	3,566.90	3,595.10	3,624.14
	Use of goods and services	1,617.01	2,601.10	2,861.21	3,147.33	1,821.21	1,900.14	1,983.22
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	255.70	1,313.90	1,445.29	1,589.82	-	-	-
	2. Capital Expenditure	682.23	945.00	1,039.50	1,143.45	224.00	252.05	277.28
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	682.23	945.00	1,039.50	1,143.45	224.00	252.05	277.28
	Sub-Programme (SP)							
SP. 31.1	National Government Audit	4,766.33	7,402.06	8,142.27	8,956.50	4,438.74	4,535.60	4,633.25
	1. Current Expenditure	4,084.10	6,457.06	7,102.77	7,813.05	4,214.74	4,283.55	4,355.97
	Compensation to Employees	2,451.40	2,928.13	3,220.94	3,543.03	2,626.93	2,626.93	2,626.93
	Use of goods and services	1,377.00	2,215.04	2,436.54	2,680.19	1,587.81	1,656.62	1,729.05
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	255.70	1,313.90	1,445.29	1,589.82	-	-	-
	2. Capital Expenditure	682.23	945.00	1,039.50	1,143.45	224.00	252.05	277.28
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	682.23	945.00	1,039.50	1,143.45	224.00	252.05	277.28
SP. 31.2	County Government Audit	763.80	977.56	1,075.32	1,182.85	777.65	803.03	829.31
	1. Current Expenditure	763.80	977.56	1,075.32	1,182.85	777.65	803.03	829.31
	Compensation to Employees	606.30	724.21	796.63	876.29	624.49	643.22	662.52
	Use of goods and services	157.50	253.35	278.69	306.56	153.17	159.81	166.79
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 31.3	CDF Audit	46.20	74.32	81.75	89.92	44.93	46.88	48.93
	1. Current Expenditure	46.20	74.32	81.75	89.92	44.93	46.88	48.93
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	46.20	74.32	81.75	89.92	44.93	46.88	48.93
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-

No.	Programmes	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Other Development	-	-	-	-	-	-	-
SP. 31.4	Special Audits	342.59	424.26	466.68	513.35	350.79	361.78	373.15
	1. Current Expenditure	342.59	424.26	466.68	513.35	350.79	361.78	373.15
	Compensation to Employees	306.28	365.87	402.45	442.70	315.49	324.95	334.70
	Use of goods and services	36.31	58.39	64.23	70.65	35.30	36.83	38.45
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
CONTROLLER OF BUDGET								
P.32:	Control and Management of Public finances	618.47	750.55	773.07	796.26	723.03	745.27	768.44
	1. Current Expenditure	618.47	750.55	773.07	796.26	723.03	745.27	768.44
	Compensation to Employees	340.32	349.45	359.94	370.74	452.53	463.05	473.88
	Use of goods and services	191.21	218.52	225.08	231.83	205.04	214.14	223.80
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	86.94	182.58	188.05	193.69	65.46	68.08	70.76
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP. 32.1	Authorisation of withdrawal from public funds	200.08	223.89	230.60	237.52	205.87	212.40	220.82
	1. Current Expenditure	200.08	223.89	230.60	237.52	205.87	212.40	220.82
	Compensation to Employees	124.82	124.82	128.56	132.42	124.82	128.57	132.42
	Use of goods and services	74.32	88.05	90.69	93.41	79.55	82.27	86.78
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	0.94	11.02	11.35	11.69	1.50	1.56	1.62
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 32.2	Budget Implementation, Monitoring and Reporting	44.26	44.97	46.32	47.71	44.46	45.79	48.21
	1. Current Expenditure	44.26	44.97	46.32	47.71	44.46	45.79	48.21
	Compensation to Employees	37.55	36.88	37.99	39.13	36.88	37.90	39.00
	Use of goods and services	6.71	8.09	8.33	8.58	7.58	7.89	9.21
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-

No.	Programmes	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
SP. 32.3	General Administration and Planning	352.97	461.04	474.87	489.12	452.84	466.36	477.86
	1. Current Expenditure	352.97	461.04	474.87	489.12	452.84	466.36	477.86
	Compensation to Employees	161.09	171.81	176.97	182.28	274.89	280.00	285.22
	Use of goods and services	105.88	117.67	121.20	124.84	113.99	119.84	123.50
	Current Transfers Govt. Agencies					-	-	-
	Other Recurrent	86.00	171.56	176.70	182.00	63.96	66.52	69.14
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 32.4	Research & Development.	21.16	20.65	21.28	21.91	19.86	20.72	21.55
	1. Current Expenditure	21.16	20.65	21.28	21.91	19.86	20.72	21.55
	Compensation to Employees	16.86	15.94	16.42	16.91	15.94	16.58	17.24
	Use of goods and services	4.30	4.71	4.86	5.00	3.92	4.14	4.31
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
COMMISSION ON ADMINISTRATIVE JUSTICE								
P.33:	Promotion of Administrative Justice	499.40	818.40	887.68	1,030.62	500.54	518.68	537.59
	1. Current Expenditure	499.40	818.40	887.68	1,030.62	500.54	518.68	537.59
	Compensation to Employees	258.60	324.89	363.36	410.10	266.36	274.35	282.58
	Use of goods and services	144.17	243.50	262.61	293.21	131.78	133.52	139.79
	Current Transfers Govt. Agencies	-	0.24	0.30	0.40	-	-	-
	Other Recurrent	96.63	249.77	261.41	326.91	102.40	110.81	115.22
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP. 33.1	General Administration and Support Services	323.19	572.64	611.04	716.63	303.99	306.70	314.39
	1. Current Expenditure	323.19	572.64	611.04	716.63	303.99	306.70	314.39
	Compensation to Employees	130.79	169.76	181.73	200.86	134.72	138.76	142.92
	Use of goods and services	118.98	174.79	193.90	217.20	85.36	80.97	82.71
	Current Transfers Govt. Agencies	-	0.24	0.30	0.40	-	-	-
	Other Recurrent	73.42	227.85	235.11	298.17	83.91	86.97	88.76
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 33.2	Administrative Justice Services	145.40	177.08	191.44	207.45	166.26	180.74	190.79
	1. Current Expenditure	145.40	177.08	191.44	207.45	166.26	180.74	190.79

No.	Programmes	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Compensation to Employees	109.43	119.56	129.92	140.73	112.71	116.09	119.58
	Use of goods and services	16.83	39.52	39.52	42.72	38.30	44.48	48.65
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	19.14	18.00	22.00	24.00	15.25	20.17	22.56
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 33.3	Access to Information Services	30.81	68.68	85.20	106.54	30.29	31.24	32.41
	1. Current Expenditure	30.81	68.68	85.20	106.54	30.29	31.24	32.41
	Compensation to Employees	18.38	35.57	51.71	68.51	18.93	19.50	20.08
	Use of goods and services	8.36	29.19	29.19	33.29	8.12	8.07	8.43
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	4.07	3.92	4.30	4.74	3.24	3.67	3.90
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
PAIR SECTOR TOTAL		214,209.12	380,222.39	385,589.77	360,755.57	238,551.81	241,397.70	224,562.16

3.3 Analysis of Resources Requirements VS Allocation for Semi-Autonomous Government Agencies

Allocation to the SAGAs has a declining trend over the medium term. The allocation decreased from KSh. 92.8 billion in 2018/19 to KSh. 78.8 billion in 2019/20. This will further reduce to KSh. 73.8 billion and rise marginally to KSh. 74.1 billion in FY 2020/21 and 2021/22 respectively. This is in spite of an increasing general trend in requirements in the same period from KSh. 92.9 billion in FY 2018/19 to KSh. 105.0 billion in 2019/20 and 106.4 billion in FY 2021/22.

During the same period, most of the SAGAs recurrent expenditure remained static apart from a few that expect some marginal growth as a result of salary drift. Analysis of resource requirements versus allocation for SAGAs is shown in table 3.7 below:

Table 3. 7: Resource Requirement and Allocation Analysis for SAGAs

	NAME OF SAGA	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
STATE DEPARTMENT FOR DEVOLUTION								
1	Intergovernmental Relations and Technical Committee (IGRTC)	454.00	463.00	365.00	365.00	283.00	283.00	283.00
	1. Current Expenditure	454.00	463.00	365.00	365.00	283.00	283.00	283.00

	NAME OF SAGA	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Compensation to Employees	129.00	139.00	143.00	150.00	139.00	139.00	139.00	
	Use of goods and services	300.00	289.00	197.00	195.00	102.00	102.00	102.00	
	Other Recurrent	25.00	35.00	25.00	20.00	42.00	42.00	42.00	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
2	Council of Governors (CoG)	103.00	741.00	803.00	871.00	103.00	103.50	103.73	
	1. Current Expenditure	103.00	732.00	791.00	860.00	103.00	103.50	103.73	
	Compensation to Employees	99.00	120.00	140.00	156.00	102.00	102.00	102.00	
	Use of goods and services	4.00	612.00	651.00	704.00	1.00	1.50	1.73	
	Other Recurrent	-	-	-	-	-	-	-	
	2. Capital Expenditure	-	9.00	12.00	11.00	-	-	-	
	Acquisition of Non-Financial Assets	-	9.00	12.00	11.00	-	-	-	
	Other Development	-	-	-	-	-	-	-	
THE NATIONAL TREASURY									
3	Kenya Revenue Authority	32,975.00	34,385.00	35,377.00	35,377.00	19,772.42	19,791.98	19,779.98	
	1. Current Expenditure	27,281.00	28,833.00	30,274.00	30,274.00	19,146.42	19,165.98	19,174.98	
	Compensation to Employees	17,631.00	19,394.00	20,364.00	20,364.00	15,475.20	16,094.21	16,737.98	
	Use of goods and services	7,883.00	8,672.00	9,105.00	9,105.00	1,302.23	1,302.23	1,302.23	
	Other Recurrent	1,767.00	767.00	805.00	805.00	2,368.99	1,769.54	1,134.77	
	2. Capital Expenditure	5,694.00	5,552.00	5,103.00	5,103.00	626.00	626.00	605.00	
	Acquisition of Non-Financial Assets	1,200.00	1,822.00	1,913.00	1,913.00	626.00	626.00	605.00	
	Other Development	4,494.00	3,730.00	3,190.00	3,190.00	-	-	-	
4	Financial Reporting Centre	587.00	600.00	600.00	600.00	587.00	587.00	587.00	
	1. Current Expenditure	587.00	600.00	600.00	600.00	587.00	587.00	587.00	
	Compensation to Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Other Recurrent	587.00	600.00	600.00	600.00	587.00	587.00	587.00	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
5	Competition Authority of Kenya	858.00	818.00	804.00	809.00	723.00	723.00	778.00	
	1. Current Expenditure	708.00	668.00	654.00	659.00	668.00	668.00	668.00	
	Compensation to Employees	329.00	339.00	315.00	310.00	339.00	339.00	339.00	
	Use of goods and services	379.00	329.00	339.00	349.00	329.00	329.00	329.00	
	Other Recurrent	-	-	-	-	-	-	-	
	2. Capital Expenditure	150.00	150.00	150.00	150.00	55.00	55.00	110.00	
	Acquisition of Non-Financial Assets	150.00	150.00	150.00	150.00	55.00	55.00	110.00	
	Other Development	-	-	-	-	-	-	-	
6	Public Sector Accounting Standards Board	113.00	223.00	223.00	223.00	125.20	125.20	125.20	
	1. Current Expenditure	113.00	223.00	223.00	223.00	125.20	125.20	125.20	
	Compensation to Employees	110.50	220.50	220.40	220.30	123.50	123.50	123.50	
	Use of goods and services	2.50	2.50	2.60	2.70	1.70	1.70	1.70	
	Other Recurrent	-	-	-	-	-	-	-	
	2. Capital Expenditure	-	-	-	-	-	-	-	

	NAME OF SAGA	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
7	Registration of Certified Public Secretaries Board	15.00	100.00	100.00	100.00	27.00	27.00	27.00
	1. Current Expenditure	15.00	100.00	100.00	100.00	27.00	27.00	27.00
	Compensation to Employees	12.50	97.50	97.40	97.30	24.50	24.50	24.50
	Use of goods and services	2.50	2.50	2.60	2.70	2.50	2.50	2.50
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
8	Public Procurement Regulatory Authority	889.04	916.00	917.00	945.00	795.04	927.04	1,039.04
	1. Current Expenditure	701.04	766.00	727.00	755.00	607.04	607.04	607.04
	Compensation to Employees	580.00	626.96	627.88	654.75	580.00	580.00	580.00
	Use of goods and services	27.04	27.04	28.12	29.25	27.04	27.04	27.04
	Other Recurrent	94.00	112.00	71.00	71.00	-	-	-
	2. Capital Expenditure	188.00	150.00	190.00	190.00	188.00	320.00	432.00
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Other Development	188.00	150.00	190.00	190.00	188.00	320.00	432.00
9	Privatization Commission	398.09	398.09	428.57	445.72	398.09	398.09	398.09
	1. Current Expenditure	398.09	398.09	428.57	445.72	398.09	398.09	398.09
	Compensation to Employees	308.26	308.26	320.59	333.41	308.26	308.26	308.26
	Use of goods and services	89.83	89.83	107.99	112.31	89.83	89.83	89.83
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
10	Kenya Trade Network Agency	617.00	1,061.20	1,023.00	1,199.00	593.00	599.80	668.80
	1. Current Expenditure	317.00	478.20	566.00	647.00	293.00	299.80	315.80
	Compensation to Employees	243.20	343.20	378.00	400.00	243.20	250.00	270.00
	Use of goods and services	73.80	135.00	188.00	247.00	49.80	49.80	45.80
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	300.00	583.00	457.00	552.00	300.00	300.00	353.00
	Acquisition of Non-Financial Assets	300.00	583.00	457.00	552.00	300.00	300.00	353.00
	Other Development	-	-	-	-	-	-	-
11	Nairobi International Financial Centre	47.00	47.00	55.00	55.00	47.00	47.00	47.00
	1. Current Expenditure	47.00	47.00	55.00	55.00	47.00	47.00	47.00
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	47.00	47.00	55.00	55.00	47.00	47.00	47.00
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
12	Unclaimed Financial Assets Authority	428.89	1,045.89	1,021.73	1,038.84	374.29	369.29	367.29
	1. Current Expenditure	378.89	481.89	514.73	531.84	324.29	319.29	317.29
	Compensation to Employees	170.89	210.00	277.73	284.84	170.89	170.89	170.89

	NAME OF SAGA	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Use of goods and services	196.00	256.89	219.00	229.00	153.40	148.40	146.40
	Other Recurrent	12.00	15.00	18.00	18.00	-	-	-
	2. Capital Expenditure	50.00	564.00	507.00	507.00	50.00	50.00	50.00
	Acquisition of Non-Financial Assets	50.00	564.00	507.00	507.00	50.00	50.00	50.00
	Other Development					-	-	-
PLANNING								
13	National Council for Population Development	580.58	1,090.00	1,866.27	2,648.55	600.58	600.58	600.58
	1. Current Expenditure	313.88	340.00	366.27	398.55	333.88	333.88	333.88
	Compensation to Employees	203.00	229.00	255.27	287.55	229.00	255.87	288.55
	Use of goods and services	108.00	108.00	108.00	108.00	102.00	75.13	42.45
	Other Recurrent	2.88	3.00	3.00	3.00	2.88	2.88	2.88
	2. Capital Expenditure	266.70	750.00	1,500.00	2,250.00	266.70	266.70	266.70
	Acquisition of Non-Financial Assets	260.70	400.00	500.00	600.00	260.70	260.70	260.70
	Other Development	6.00	350.00	1,000.00	1,650.00	6.00	6.00	6.00
14	Kenya National Bureau of Statistics	9,776.00	14,167.13	6,250.97	6,817.64	11,118.57	3,925.26	3,847.27
	1. Current Expenditure	8,341.00	11,668.43	3,454.07	4,006.64	9,684.07	2,490.76	2,382.77
	Compensation to Employees	882.00	955.90	1,035.00	1,040.00	955.90	1,035.00	1,040.00
	Use of goods and services	7,459.00	10,712.53	2,419.07	2,966.64	8,728.17	1,455.76	1,342.77
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	1,435.00	2,498.70	2,796.90	2,811.00	1,434.50	1,434.50	1,464.50
	Acquisition of Non-Financial Assets	1,435.00	2,498.70	2,796.90	2,811.00	1,434.50	1,434.50	1,464.50
	Other Development	-	-	-	-	-	-	-
15	Kenya Institute of Public Policy and Research Analysis	320.79	947.00	1,024.00	1,136.00	480.79	480.79	504.56
	1. Current Expenditure	268.55	869.00	965.00	1,101.00	428.55	428.55	428.55
	Compensation to Employees	254.00	451.00	522.00	629.00	428.55	428.55	428.55
	Use of goods and services	14.55	418.00	443.00	472.00	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	52.24	78.00	59.00	35.00	52.24	52.24	76.01
	Acquisition of Non-Financial Assets	52.24	78.00	59.00	35.00	52.24	52.24	76.01
	Other Development	-	-	-	-	-	-	-
16	Vision 2030 Secretariat	218.36	285.80	301.80	331.30	218.36	220.32	218.79
	1. Current Expenditure	218.36	285.80	301.80	331.30	218.36	220.32	218.79
	Compensation to Employees	125.30	134.10	143.70	154.20	134.10	143.70	154.20
	Use of goods and services	92.26	146.20	156.70	174.30	83.46	75.82	63.79
	Other Recurrent	0.80	5.50	1.40	2.80	0.80	0.80	0.80
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
17	New Partnership for Africa's Development	197.52	376.00	565.00	592.00	197.52	199.52	200.42
	1. Current Expenditure	197.52	376.00	565.00	592.00	197.52	199.52	200.42
	Compensation to Employees	82.81	85.30	87.86	90.49	85.30	87.86	90.49
	Use of goods and services	114.70	149.04	247.86	236.32	112.22	111.66	109.93
	Other Recurrent	-	141.66	229.29	265.19	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

	NAME OF SAGA	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Other Development	-	-	-	-	-	-	-	
18	National Government Affirmative Action Fund	2,680.00	3,688.00	4,169.00	4,835.00	-	-	-	
	1. Current Expenditure	240.00	568.00	669.00	735.00	-	-	-	
	Compensation to Employees	105.50	105.00	122.00	131.00	-	-	-	
	Use of goods and services	134.50	463.00	547.00	604.00	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	2. Capital Expenditure	2,440.00	3,120.00	3,500.00	4,100.00	-	-	-	
	Acquisition of Non-Financial Assets	2,440.00	3,120.00	3,500.00	4,100.00	-	-	-	
	Other Development	-	-	-	-	-	-	-	
19	National Government Constituency Development Fund	38,198.60	39,793.60	41,419.38	43,089.53	38,749.80	40,749.80	40,749.80	
	1. Current Expenditure	-	-	-	-	-	-	-	
	Compensation to Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	2. Capital Expenditure	38,198.60	39,793.60	41,419.38	43,089.53	38,749.80	40,749.80	40,749.80	
	Acquisition of Non-Financial Assets	38,198.60	39,793.60	41,419.38	43,089.53	38,749.80	40,749.80	40,749.80	
	Other Development	-	-	-	-	-	-	-	
STATE DEPARTMENT FOR PUBLIC SERVICE									
20	Kenya School of Government	2,629.43	2,735.90	2,655.25	2,720.72	2,704.72	2,616.56	2,661.08	
	1. Current Expenditure	2,090.66	2,195.90	2,305.25	2,420.72	2,176.54	2,266.56	2,361.08	
	Compensation to Employees	774.68	797.92	821.86	846.51	797.92	821.86	846.52	
	Use of goods and services	1,315.98	1,397.98	1,483.39	1,574.21	1,378.62	1,444.70	1,514.56	
	Other Recurrent	-	-	-	-	-	-	-	
	2. Capital Expenditure	538.77	540.00	350.00	300.00	528.18	350.00	300.00	
	Acquisition of Non-Financial Assets	538.77	540.00	350.00	300.00	528.18	350.00	300.00	
	Other Development	-	-	-	-	-	-	-	
STATE DEPARTMENT FOR YOUTH									
21	National Youth Council	43.20	73.00	97.00	214.00	72.20	73.15	73.59	
	1. Current Expenditure	43.20	73.00	97.00	214.00	72.20	73.15	73.59	
	Compensation to Employees	3.84	20.00	44.00	144.00	20.00	22.00	24.20	
	Use of goods and services	27.61	35.00	35.00	50.00	34.20	34.15	32.39	
	Other Recurrent	11.75	18.00	18.00	20.00	18.00	17.00	17.00	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
22	Youth Enterprise Development Fund	729.75	1,021.66	1,430.31	2,002.43	832.92	907.36	1,011.57	
	1. Current Expenditure	424.41	594.18	831.84	1,164.58	497.58	572.02	676.23	
	Compensation to Employees	274.07	301.48	331.62	364.79	282.29	290.76	299.48	
	Use of goods and services	82.43	127.33	178.26	249.56	112.33	158.26	289.56	
	Other Recurrent	67.91	165.37	321.96	550.23	102.96	123.00	87.19	
	2. Capital Expenditure	305.34	427.48	598.47	837.85	335.34	335.34	335.34	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Other Development	305.34	427.48	598.47	837.85	335.34	335.34	335.34	
	GRAND TOTAL FOR SAGAS	92,859.24	104,976.27	101,496.28	106,415.73	78,803.50	73,755.24	74,071.79	

Summary of SAGA Resource Requirements, Revenue Generated and Allocations

During the MTEF period, A.I.A. raised by SAGAs will have a marginal increment from KSh.6.3 billion in FY 2019/2020 to KSh. 6.6 billion in 2021/22 financial year. Majority of the SAGAs will have static growth during the period, however, KSG and YEDF will have some growth that contributes to the final growth in the final sector A.I.A.

Table 3. 8: Summary of SAGA Resource Requirements, Revenue Generated and Allocations

		Approved Estimates	Resource Requirement(KSh. Million)			Resource Allocation(KSh. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	TOTAL FOR SECTOR	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
1	Gross	92,859.24	104,976.27	101,496.28	106,415.73	78,803.50	73,755.24	74,071.79
2	AIA	5,871.87	6,271.77	6,530.63	6,808.74	6,271.77	6,436.23	6,634.96
3	Net	86,987.37	98,704.49	94,965.65	99,606.99	72,531.73	67,319.01	67,436.83
STATE DEPARTMENT FOR DEVOLUTION								
1	Intergovernmental Relations and Technical Committee (IGRTC)							
	GROSS	454.00	463.00	365.00	365.00	283.00	283.00	283.00
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-
	Net-Exchequer	454.00	463.00	365.00	365.00	283.00	283.00	283.00
2	Council of Governors (CoG)							
	GROSS	103.00	741.00	803.00	871.00	103.00	103.50	103.73
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-
	Net-Exchequer	103.00	741.00	803.00	871.00	103.00	103.50	103.73
THE NATIONAL TREASURY								
3	Kenya Revenue Authority	-	-	-	-	-	-	-
	GROSS	32,975.00	34,385.00	35,377.00	35,377.00	19,772.42	19,791.98	19,779.98
	AIA-Internally Generated Revenue	2,949.30	2,949.30	2,949.30	2,949.30	2,949.30	2,949.30	2,949.30
	Net-Exchequer	30,025.70	31,435.70	32,427.70	32,427.70	16,823.12	16,842.68	16,830.68
4	Financial Reporting Centre	-	-	-	-	-	-	-
	GROSS	587.00	600.00	600.00	600.00	587.00	587.00	587.00
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-
	Net-Exchequer	587.00	600.00	600.00	600.00	587.00	587.00	587.00
5	Competition Authority of Kenya	-	-	-	-	-	-	-
	GROSS	858.00	818.00	804.00	809.00	723.00	723.00	778.00
	AIA-Internally Generated Revenue	369.00	369.00	420.00	474.00	369.00	369.00	369.00
	Net-Exchequer	489.00	449.00	384.00	335.00	354.00	354.00	409.00
6	Public Sector Accounting Standards Board	-	-	-	-	-	-	-
	GROSS	113.00	223.00	223.00	223.00	125.20	125.20	125.20
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-
	Net-Exchequer	113.00	223.00	223.00	223.00	125.20	125.20	125.20
7	Registration of Certified Public Secretaries Board	-	-	-	-	-	-	-
	GROSS	15.00	100.00	100.00	100.00	27.00	27.00	27.00
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-
	Net-Exchequer	15.00	100.00	100.00	100.00	27.00	27.00	27.00

		Approved Estimates	Resource Requirement(KSh. Million)			Resource Allocation(KSh. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	TOTAL FOR SECTOR	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
8	Public Procurement Regulatory Authority	-	-	-	-	-	-	-
	GROSS	889.04	916.00	917.00	945.00	795.04	927.04	1,039.04
	AIA-Internally Generated Revenue	237.04	237.04	248.12	249.25	237.04	237.04	237.04
	Net-Exchequer	652.00	678.96	668.88	695.75	558.00	690.00	802.00
9	Privatization Commission	-	-	-	-	-	-	-
	GROSS	398.09	398.09	428.57	445.72	398.09	398.09	398.09
	AIA-Internally Generated Revenue	192.09	192.09	208.57	225.72	192.09	192.09	192.09
	Net-Exchequer	206.00	206.00	220.00	220.00	206.00	206.00	206.00
10	Kenya Trade Network Agency	-	-	-	-	-	-	-
	GROSS	617.00	1,061.20	1,023.00	1,199.00	593.00	599.80	668.80
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-
	Net-Exchequer	617.00	1,061.20	1,023.00	1,199.00	593.00	599.80	668.80
11	Nairobi International Financial Centre	-	-	-	-	-	-	-
	GROSS	47.00	47.00	55.00	55.00	47.00	47.00	47.00
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-
	Net-Exchequer	47.00	47.00	55.00	55.00	47.00	47.00	47.00
12	Unclaimed Financial Assets Authority	-	-	-	-	-	-	-
	GROSS	428.89	1,045.89	1,021.73	1,038.84	374.29	369.29	367.29
	AIA-Internally Generated Revenue	205.89	205.89	221.73	228.84	205.89	205.89	205.89
	Net-Exchequer	223.00	840.00	800.00	810.00	168.40	163.40	161.40
STATE DEPARTMENT FOR PLANNING								
13	National Council for Population Development							
	GROSS	580.58	1,090.00	1,866.27	2,648.55	600.58	600.58	600.58
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-
	Net-Exchequer	580.58	1,090.00	1,866.27	2,648.55	600.58	600.58	600.58
14	Kenya National Bureau of Statistics							
	GROSS	9,776.00	14,167.13	6,250.97	6,817.64	11,118.57	3,925.26	3,847.27
	AIA-Internally Generated Revenue	71.00	172.00	172.00	172.00	172.00	172.00	172.00
	Net-Exchequer	9,705.00	13,995.13	6,078.97	6,645.64	10,946.57	3,753.26	3,675.27
15	Kenya Institute of Public Policy and Research Analysis							
	GROSS	320.79	947.00	1,024.00	1,136.00	480.79	480.79	504.56
	AIA-Internally Generated Revenue	-	160.00	160.00	160.00	160.00	160.00	160.00
	Net-Exchequer	320.79	787.00	864.00	976.00	320.79	320.79	344.56
16	Vision 2030 Secretariat							
	GROSS	218.36	285.80	301.80	331.30	218.36	220.32	218.79
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-
	Net-Exchequer	218.36	285.80	301.80	331.30	218.36	220.32	218.79
17	New Partnership for Africa's Development							
	GROSS	197.52	376.00	565.00	592.00	197.52	199.52	200.42
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-
	Net-Exchequer	197.52	376.00	565.00	592.00	197.52	199.52	200.42

	Approved Estimates	Resource Requirement(KSh. Million)				Resource Allocation(KSh. Million)		
		Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
18	National Government Affirmative Action Fund							
	GROSS	2,680.00	3,688.00	4,169.00	4,835.00	-	-	-
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-
	Net-Exchequer	2,680.00	3,688.00	4,169.00	4,835.00	-	-	-
19	National Government Constituency Development Fund							
	GROSS	38,198.60	39,793.60	41,419.38	43,089.53	38,749.80	40,749.80	40,749.80
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-
	Net-Exchequer	38,198.60	39,793.60	41,419.38	43,089.53	38,749.80	40,749.80	40,749.80
STATE DEPARTMENT FOR PUBLIC SERVICE								
20	Kenya School of Government	-	-	-	-	-	-	-
	GROSS	2,629.43	2,735.90	2,655.25	2,720.72	2,704.72	2,616.56	2,661.08
	AIA-Internally Generated Revenue	1,714.63	1,800.36	1,890.38	1,984.90	1,800.36	1,890.38	1,984.90
	Net-Exchequer	914.80	935.54	764.87	735.82	904.36	726.18	676.18
STATE DEPARTMENT FOR YOUTH								
21	National Youth Council	-	-	-	-	-	-	-
	GROSS	43.20	73.00	97.00	214.00	72.20	73.15	73.59
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-
	Net-Exchequer	43.20	73.00	97.00	214.00	72.20	73.15	73.59
22	Youth Enterprise Development Fund	-	-	-	-	-	-	-
	GROSS	729.75	1,021.66	1,430.31	2,002.43	832.92	907.36	1,011.57
	AIA-Internally Generated Revenue	132.92	186.09	260.53	364.74	186.09	260.53	364.74
	Net-Exchequer	596.83	835.57	1,169.78	1,637.69	646.83	646.83	646.83

3.4 Resource Allocation Criteria

The sector's resource allocation for the financial year 2019/20 and the medium term was informed by Kenya Vision 2030, Third Medium Term Plan (2018 – 2022), the Big Four Plan and other Government policies. Further, resource allocation was guided by Government's focus on poverty reduction, employment creation as well as youth and women empowerment. Consequently, programmes with high inclination towards the above were given priority for purposes of stimulating economic growth and development in order to address existing poverty to transform the lives of Kenyans.

The sector also gave priority to Government's obligations in the fulfilment of its legal and other mandatory requirements such as ongoing projects for which significant funding has already been committed in the past period. In this regard, provisions for such programmes were set aside and ring fenced during the sharing of resources. Such programmes included the NG-CDF which is a legal obligation for the sector and the mandatory subscriptions to international organizations. Strategic intervention was also a key criterion for sharing the resource envelope. To ensure equity in the resource sharing, one off expenditures were identified in the subsectors and netted out to free resources for other subsectors.

3.4.1 Key Priorities for the Sector

Over the MTEF period, the sector will prioritize the above allocation on the following key priorities:

1. Fulfilment of constitutional mandates of the President and the Deputy President for national unity, growth and prosperity;
2. Provision of policy direction and oversight to Ministries, Departments and Agencies for sustainable growth;
3. Affirmative initiatives towards enhancing access to health, empowerment of women under the First Lady's and Deputy President's Spouse programmes;
4. Coordinating formulation and implementation of national development policies;
5. Production of national statistics for evidence based decision-making;
6. Ensuring successful implementation of devolution and fostering intergovernmental relations between the two levels of government;
7. Articulation and implementation of the Kenya's Foreign Policy;
8. Ensuring prudent financial management in the public sector and macro-economic stability for sustainable development;
9. Mobilization and efficient allocation of resources for development;
10. Youth empowerment;
11. Promotion of equitable sharing of revenue between National and County Governments and among counties;
12. Human Resource Management and Development as well as harmonization of remuneration and benefits in the Public Service;
13. Promotion of good governance, accountability, ethics and national values in the public sector;
14. Overseeing budget implementation for both National and County Governments; and
15. Promotion of administrative justice and oversight on access to information.

CHAPTER FOUR

4.0 CROSS SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

4.1 Cross Sector Linkages

The Public Administration and International Relations (PAIR) sector has established and maintained cross-sectoral linkages for efficient and effective service delivery. The sector coordinates government functions and therefore maintains close relations with all sectors, by providing national leadership, policy advisory and direction. In this respect, the sector:

1. Is the focal point of government with regards to legislation by considering proposed Bills by sectors and enactment of the same into law;
2. Plays a proactive role in providing leadership and coordination in policy formulation and planning across all sectors;
3. Promotes and enforces good governance in effective utilization of public resources by working closely with all other sectors;
4. Acts as the focal point for all other sectors in matters relating to foreign policy and coordination of Kenya's participation in regional and international fora to promote socio-economic and sustainable development;
5. Coordinates the monitoring and evaluation of government programmes and projects;
6. Is responsible for resource mobilization, allocation and revenue sharing across all sectors;
7. Plays the role of promoting, facilitating and coordination of the devolved government systems;
8. Promotes prudent public financial management;
9. Promotes Public-Private Partnerships(PPP);
10. Facilitates the provision of official statistics for planning and decision making to all sectors;
11. Collaborates with other sectors and stakeholders in mainstreaming empowerment initiatives for youth, women and persons with disabilities;
12. Coordinates human resource management and development; and
13. Undertakes oversight on utilization of public resources across all sectors.

4.2 Emerging Issues

During the implementation period, the sector has identified issues that need to be addressed to enable effective implementation of the sectors programmes. These include:

1. County disputes over boundaries, shared natural resources and accrued benefits;
2. Consolidation of Information Communication Technology (ICT) budget: The process of acquiring ICT equipment by the sector has been slowed down owing to the consolidation of the budget at the Ministry of ICT. Further, there are no clear guidelines on the implementation of the directive given that the sector had already existing contracts arrangements. This may affect the implementation of the sector programmes;
3. The integration of county governments into economic blocs without clear policy/ legal framework;

4. Increased costly litigations owing to change of terms of service from Permanent to local contract for contractual employees in Kenya Missions abroad, notwithstanding the damage to Kenya's image;
5. Changing geopolitical landscape: The environment that Kenya operates in is increasingly getting volatile, unpredictable and fluid. Lately, there has been exponential demand for Kenya's leadership on pan-African matters, and the growing and inward looking nationalism, including BREXIT. This has the potential to modify world trade landscape, presenting a significant challenge for the multilateral trading system, rule based global environment and the established institutions; and
6. Green and blue economy initiatives: These initiatives require heavy investment and capacity building to mainstream the initiatives into the planning processes at both levels of Government.

4.3 Challenges

The sector prepared the 2019/20 – 2021/22 budget taking cognisance of major challenges faced during the implementation of pervious MTEF budget. These challenges include:

1. Intergovernmental conflicts relating to implementation of concurrent and residual functions (CoK schedule four);
2. Revenue collection deficit: the government was unable to meet the anticipated revenue collection targets. This led to frequent rescheduling of financing for projects of the sector, austerity measures, budget cuts, exchequer delays and accumulation of pending bills;
3. Non-compliance to norms and standards in management of human resource among county governments has resulted to irregular recruitment, disparities in remuneration and benefits, unclear disciplinary processes, upsurge of appeal cases and high expenditure in related litigation among other things.
4. Lack of a clearly defined succession management plan in the public service;
5. Ballooning wage bill: this has been attributed to sustained agitation for salary increments by trade unions, and continued recruitment across sectors both at national and county levels;
6. Increasing pension liability: implementation of the unfunded pension scheme for the civil service has become too expensive to be sustained through general tax revenue leading to continued delay in payment of pensions;
7. Low uptake of technology: The dynamism and cost implication associated with the use of technology and innovation limits the ability of the sector to embrace the technology and innovation towards improving efficiency and effectiveness in service delivery;
8. High youth unemployment has resulted to youth radicalization, idleness, engagement in crime, irresponsible gambling and other deviant behaviour;
9. Lack of a monitoring and evaluation policy and relevant legislation to streamline the implementation and tracking of programmes and projects;
10. Lack of a framework for funding of urban slums;
11. Governance and ethical challenges;

12. Multiple accreditations: On average, a Kenyan mission is accredited to five or more countries. However, there is no corresponding budgetary allocation and human resource to support necessary engagements and hence hindering effective representation;
13. Inadequate office space, physical infrastructure, and accommodation for staff: The number of staff in the sector does not match the available office space hence affecting service delivery; and
14. Lack of IFMIS connectivity in some institutions including Kenya Missions abroad and State Corporations which negatively affects optimal budget absorption and timely financial reporting.

CHAPTER FIVE

5.0 CONCLUSION

The Public Administration and International Relations (PAIR) Sector hosts fifteen (15) subsectors. The Sector spearheads the implementation of Kenya's development agenda and the Constitution. Apart from specific linkages with MDAs, the Sector also facilitates linkages between the National and County Governments through the intergovernmental relations mechanisms such as Council of Governors (CoG), Intergovernmental Budget and Economic Council (IBEC), Summit and the Intergovernmental Relations Technical Committee (IGTRC), which seeks to promote relations between the two levels of government. Broadly, the fifteen subsectors in the PAIR Sector provide overall leadership and oversight in the management of the economy; national planning and statistics; mobilization, allocation, division and management of resource; human resource management and development; implementation of devolution agenda; articulation of Kenya's foreign policy, fostering international relations and legislation.

During the 2019/20 – 2021/22 budget cycle, the Sector will continue to support the realization of the targets of the third Medium Term Plan (MTP III) of the Kenya Vision 2030 and the Big Four Plan aspirations. In addition, the sector will endeavor to meet the diverse expectations of its stakeholders which largely revolve around effective leadership, macroeconomic stability and improved service delivery.

During the review period 2015/16 – 2017/18, the PAIR Sector implemented thirty-two programmes. The sector's total approved budget for the recurrent and development votes for the period 2015/16, 2016/17 and 2017/18 was Ksh. 212,661.72 million, Ksh. 181,262.50 million and Ksh. 184,506.86 million respectively. The actual expenditure for the period was Ksh. 178,853.56 million, Ksh. 159,838.73 million and Ksh. 160,011.47 million for 2015/16, 2016/17 and 2017/18 financial years respectively, which translated to absorption rates of 84 percent, 88 percent and 87 percent for the same period, respectively.

The review of programmes' performance for 2015/16 – 2017/18 MTEF period demonstrates that most of the planned outputs were achieved and others will be achieved after the ongoing projects are completed during the period 2018/19 – 2021/22. In the period 2015/16, 2016/17 and 2017/18 the sector accumulated pending bills amounting to Ksh. 10,447.62 million, Kshs. 5,061.77 million and Ksh.6,063.50 million respectively.

In the 2019/20 – 2021/22 MTEF period, the Sector has planned to implement thirty-three programmes. The priorities identified for implementation are aligned to the Kenya Vision 2030, the MTP III and the Big Four Agenda. The sector's programmes and projects have been reviewed to accommodate emerging issues and challenges. The programmes are geared towards achieving a diverse set of defined objectives, outcomes and outputs.

The total resource requirement for the sector in Financial Year 2019/20, 2020/21 and 2021/22 amounts to Ksh. 380,222.39 million, Ksh. 385,589.77 million and Ksh. 360,755.57 million respectively. This resource requirement is matched against resource allocation of Ksh. 238,551.81 million, Ksh. 241,397.70 million and Ksh. 224,562 million for the same period, respectively. The resource requirements versus the allocation translates to a resource shortfall of Ksh. 141,670.58 million, Ksh. 144,192.07 million and Ksh. 136,193.41 million in 2019/20, 2020/21, and 2021/22 respectively. This indicates that the sector resource allocation for the MTEF period 2019/20 – 2021/22 is inadequate to meet the required resources by the Sector.

The prioritization of the Sector programmes is informed by MTP III of the Kenya Vision 2030; the Big Four Plan; core poverty interventions; extent to which the programmes address the core mandate of the respective subsector and cross-sector linkages; and the cost-effectiveness and sustainability of the programmes. Tracking of programmes' implementation will be done using the objectively verifiable indicators discussed in Chapter Three.

Moving forward, the Sector has taken into consideration emerging issues and challenges that are likely to impact on the implementation of planned programmes. The emerging issues include county disputes over shared resources, consolidation of ICT budget, the integration of county governments into economic blocs without clear policy/legal framework, increased costly litigations, changing geopolitical landscape, growing global appetite and competition for resources, and the drive to adopt Green and Blue economy initiatives.

Among the key challenges encountered by the Sector include: intergovernmental conflicts related to implementation of concurrent and residual functions, inadequate funding, non-compliance to norms and standards in management of human resource among county governments, lack of a clearly defined succession management plan, ballooning wage bill, increasing pension liability, low uptake of technology, high youth unemployment, frequent industrial unrest, lack of a monitoring and evaluation policy, inadequate funding for development of urban slums, governance and ethical challenges, actualization of multiple accreditations of Kenya missions abroad, inadequate office space, and lack of IFMIS connectivity in some institutions.

CHAPTER SIX

6.0 RECOMMENDATIONS

This chapter provides key recommendations following the review of the sector's performance and expenditures review for 2015/16- 2017/18 and the proposed outputs and estimates for 2019/20- 2021/22 periods. The recommendations are geared towards improving the efficiency and effectiveness of the sector's programmes implementation. These include:

1. **Strengthen resource mobilization strategies.** The sector should endeavour to put in place effective measures, including PFM reforms, for enhanced revenue collection and resource mobilization in order to mitigate negative effects of austerity measures, budget cuts and exchequer delays. Sector MDAs should also identify cost saving measures to eliminate wastage in their budgets;
2. **Enhancing investment in Green and Blue Economy initiatives.** This requires significant resources for building capacities of CMDAs to mainstream the initiatives into the development planning processes;
3. **Aligning Available Resources to Priority Areas:** For optimal resource allocation, the sector should have a continuous engagement to deliberate and agree on sector priorities that will spur the growth of the economy growing to achieve the annual growth of 10% target set in the Vision 2030. This will require a shift of the scarce resources from low to high priority areas to ensure that resources are re-aligned to meet the desired goals and objectives. To achieve this, the sector is expected to mobilize substantial resources to finance both internally and externally to finance various programmes.
4. **Strict adherence to Public Financial Management and procurement regulations:** In addressing the issues Governance and ethical challenges, the sector will strengthen budget implementation and monitoring. This will ensure that the planned outputs and by the institutions as well as oversight functions on financial and governance issues. Further, counties should establish effective internal audit departments and audit committees.
5. **Acquisition of office Space and Staff Residential Houses:** Rental expenditure for offices and residencies for the sector including foreign missions is huge. The government should carry out an office space and equipment audit with a view to rationalizing. The government should take a deliberate effort to construct centralised office blocks for all MDAs, and foreign missions that are currently in the rental as this will be a sustainable option in the long run.
6. **Addressing human resource gaps and wage bill:** There is need to embrace and implement the recommendations of the Capacity Assessment and Rationalization of the Public Service (CARPS) by both national and county governments for efficiency and effectiveness in service delivery. The need to undertake staff rationalization in counties and freeze establishment of new institutions which have been duplicating mandates of other entities; and implement Salaries and Remuneration Commission recommendation on harmonization of salaries to address the issue of wage bill and disparities.

7. **Strengthening Human Resource Management at County Governments:** There is need to develop uniform standards and norms for both the Counties and national public service to address issues related to recruitment and job evaluation.
8. **Strengthening monitoring and evaluation:** The sector should fast-track finalization of M&E policy and Bill to strengthen the role of M&E in government across all sectors.
9. Operationalize new Missions/Consulates/Liaison offices approved by the Cabinet and provide adequate funding for Foreign Missions with Multiple accreditations;
10. **Full Roll out of IFMIS:** To improve transparency and standardize reporting, the implementation of the IFMIS should be fast-tracked to ensure full rollout to national and county governments; and Kenya Missions abroad. This process should be properly managed and involve stakeholders so that it can achieve the intended results, reduce resistance and enhance system ownership; and
11. **Development of an overarching framework for the establishment of regional economic integration among counties:** The sector should emphasize to develop a framework that provides for standards, norms and management of regional and economic blocs among county governments.
12. **Implement Youth Empowerment program:** Innovative programs aimed at enhancing youth empowerment and productive engagement need to be initiated and implemented to all the youth population. Some of the programs the sector has planned to undertake to solve some of the youth programs include; internship programs and industrial attachment, National Youth Service youth empowerment program among others. Further, to eradicate radicalization, there is a need to train and provision of employment opportunities. In addition, patriotism and value system would be enhanced through organized group training.
13. Developing sector policy and legislative framework to address intergovernmental conflicts relating to implementation of concurrent and residual functions;
14. Prioritize implementation of the funded pension scheme in the civil service;
15. Develop capacity for the sector to embrace and cope with the changing technological advancement coupled with investment and capacity building in innovations;
16. Develop a framework for identifying and funding of urban slums;