



REPUBLIC OF KENYA

**PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS
SECTOR**

REPORT

FOR

**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) PERIOD
2020/21– 2022/23**

NOVEMBER, 2019

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ABBREVIATIONS AND ACRONYMS

ACP-EU	Africa Caribbean Pacific - European Union
ACU	AIDS Control Unit
ADA	Adaptation Consortium
AGA	Autonomous Government Agency
AGD	Accountant General's Department
AGOA	Africa Growth And Opportunity Act
AGPO	Access to Government Procurement Opportunities
APR	Annual Progress Report
APRM	African Peer Review Mechanisms
ASAL	Arid and Semi-Arid Lands
CARA	County Allocation Revenue Act
CARPS	Capacity Assessment and Rationalization of the Public Service
CBTA	Capacity Building and Technical Assistance
CDDCs	Community Driven Development Committees
CIDPs	County Integrated Development Plans
COG	Council of Governors
COMESA	Common Market for Eastern and Southern Africa
CPPMU	Central Planning and Project Monitoring Unit
CPSB	County Public Service Boards
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
EM&C	Environmental Management and Coordination Act
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
FGM	Female Genital Mutilation
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	Intergovernmental Relations Technical Committee
IGRTC	Inter-Governmental Relations Technical Committee
ISO	International Standardization Organization
KDSP	Kenya Devolution Support Programme
KENAO	Kenya National Audit Office
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
Mbps	Megabyte per Second
MCDA _s	Ministries, Counties, Departments and Agencies
MCS	Management Consultancy Services
MDAs	Ministries, Departments and Agencies
MDGs	Millennium Development Goals
MHRMAC	Ministerial Human Resource Management Advisory Committee
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NCBF	National Capacity Building Framework
NCCC	National Consultative Coordination Committee
NDMA	National Drought Management Authority
NEPAD	New Partnership for Africa's Development
NGCDF	National Government Constituencies Development Fund
NGOs	Non-Governmental Organizations
NIFC	Nairobi International Financial Centre
NOKET	Northern Kenya Education Trust
NSAs	Non-State Actors
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
OSHA	Occupational Safety and Health Act
PAIR	Public Administration and International Relations Sector
PAS	Performance Appraisal Systems
PASU	Presidential Advisory and Strategy Unit
PBO	Public Benefits Organizations

PC	Performance Contract
PDMO	Public Debt Management Office
PFM	Public Financial Management
PFMR	Public Financial Management Reforms
PICD	Participatory Integrated Community Development
PPA	Participatory Poverty Assessment
PPOA	Public Procurement Oversight Authority
PPP	Public Private Partnership
PPR	Programme Performance Review
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
SFRTF	Street Family Rehabilitation Trust Fund
SM/W	Servicemen/women
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
VFM	Value for Money
WAN	Wide Area Network
WEF	Women Enterprise Fund
WiFi	Wireless Fidelity
WTO	World Trade Organization
YEC	Youth Empowerment Centers

EXECUTIVE SUMMARY

The Government Medium Term Expenditure Framework (MTEF) budget process is guided by the Constitution of Kenya (2010), Public Finance Management (PFM) Act, Treasury Guidelines (August 2019) among other laws and regulations. The process is a series of stages where Ministries, Departments and Agencies (MDAs) (Sub Sectors) classified into ten (10) Sectors undertake to develop the budget as per the prescribed format and timelines.

The Public Administration and International Relations (PAIR) is one of the ten Sectors participating in the budget making process. PAIR comprises of 15 Sub-Sectors, namely: The Presidency; State Department for Devolution; State Department for Planning; Ministry of Foreign Affairs; The National Treasury; State Department for Public Service; State Department for Youth; Parliamentary Service Commission; The National Assembly; Commission on Revenue Allocation; Public Service Commission; Salaries and Remuneration Commission; Auditor General; Controller of Budget; and Commission on Administrative Justice. This report however excludes analysis of the National Assembly and Parliamentary Service Commission.

The Sector core mandate is unique as it cuts across the entire Public Service. The Sector provides overall leadership & policy direction in the management of public & international affairs and resources while coordinating policy formulation, implementation, monitoring and evaluation there on. To achieve its strategic objectives, the Sector is guided by its Mission and Vision. For effectiveness and efficiency, the Sector will also endeavour to continue involving its key stakeholders in the budget preparation and implementation process as provided for in the Constitution.

During the Medium-Term period 2016/17 - 2018/19, a total of thirty-three (33) programmes were implemented within the Sector. The Sector made considerable achievement of the set targets for the programmes during the period under review. This includes but not limited to: provided overall leadership and policy direction to MDAs; expanded Kenya's diplomatic representation and footprint across the globe and strengthened Kenya's leadership role in shaping global agenda at the Bilateral and Multilateral levels; enhanced youth skills development and mainstreaming; implemented performance management systems, improved resource mobilisation, allocation and oversight in the public Sector and, facilitated the operationalization of key legislation including the legal, policy and regulatory frameworks.

These interventions resulted in a number of key outputs and outcomes including, improved ease of doing business, publication of key socio-economic reports, development of master plans for infrastructure projects and completion of strategic projects and, provision of capacity building and technical assistance to strengthen operations of county governments. These contributed to social, economic and political stability for national development and prosperity.

During the same period, the total approved budget for the Sector was Ksh.180,736.28 million in 2016/17, Ksh. 182,129.62 million in 2017/18 and Ksh.185,798.32 million in 2018/19 against actual expenditure of Ksh.158,940.02 million in 2016/17, Ksh. 160,020.44 million in 2017/18 and Ksh.169,570.38 million in 2018/19. This indicates an average actual expenditure rate of 89%. Under recurrent vote, the highest expenditure was on transfers to autonomous & Semi-autonomous government agencies and closely followed by use of goods and services. In the Development Vote, capital grants to government agencies formed the highest form of expenditures. The Sector has 170 capital projects of which 7 were completed and the balance of 163 are on-going and are at different stages of completion.

The Sector's total pending bills rose from Ksh.8,614.23 million in 2016/17 to Ksh.14,607.87 million in 2017/18 and reduced to Ksh. 11,860.80 million in 2018/19. This was either due to lack of exchequer or lack of provision.

During this MTEF planning period, 2019/20 – 2021/22, the Sector plans to implement thirty-three (33) programmes. The sector resource allocation for the MTEF period 2020/21 – 2022/23 is inadequate to meet the required resources by the sub-sectors. The total resource requirement for the Sector amounts to Ksh. 337,812.62 million, Ksh. 336,777.57 million and Ksh. 351,171.56 million in 2020/21, 21/22 and 2022/23, respectively. This resource requirement is matched against resource allocation of Ksh. 223,672.67 million, Ksh. 223,096.03 million and Ksh.224,948.44 million for the same period, respectively. The resource requirements versus the allocation translates to a resource shortfall of Ksh. 114,139.95 million, Ksh. 113,681.54 million and Ksh. 126,223.12 million in 2020/21, 2021/22, and 2022/23 respectively.

The sub-Sectors were allocated resources based on the criteria provided in the Budget guidelines. These include, mandatory/obligatory payments, on-going projects, core poverty interventions, strategic interventions, linkage to objectives of MTP III & Big Four Plan and core mandate of MDAs among others.

The Sector coordinates and organises the entire Government functions, and thus has to establish and maintain various cross-Sectoral linkages for efficient and effective service delivery. 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 devolution, 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 as well as oversight over public resource utilisation among others.

As the Sector implements its programmes, it takes cognisance of a number of emerging issues likely to affect implementation and achievement of the set targets. These include:

substantial resource requirements for the implementation of Vision 2030 and the Big Four Plan; inadequate human resource capacity; rising cases of youth radicalization, gambling, drug and substance abuse; Public Service Internship programme; Inter – County boundaries disputes; disagreements between the Senate and National Assembly over the Division of Revenue

In addition, the Sector faced a number of challenges in the management and execution of its budget and mandate including: budget constraints; increased wage and pension bill; lack of clear public participation frame work; foreign exchange loss; Insecurity & evolving global security threats and regional conflict; high rental expenditure in foreign missions and underperformance in county own source revenue collection;

To mitigate these challenges and address the emerging issues, the Sector recommends the following interventions; reforms in the Public Finance Management; increase sector allocation; operationalize the public servants superannuation scheme; reduction of inter-boundary disputes; acquisition of buildings for foreign missions; strengthen human resource capacity in public service; enhancing revenue collection and generation for national and county government and leverage PPP financing of key projects

CHAPTER ONE:

INTRODUCTION

1.1 Background

The Public Administration and International Relations (PAIR) Sector remains a fundamental pillar of the Kenyan economy as it plays a pivotal role in providing overall national leadership and policy direction towards the realization of the country's development agenda. The Sector also promotes cordial relationships, partnerships and collaborations with other countries to facilitate the promotion of global peace and security. This results in increase in tourism flows, trade and foreign direct investments. The Sector therefore enables great potentiality in the attainment of the targeted annual GDP growth rate of 10% as stipulated in the Kenya Vision 2030.

The Constitution of Kenya (2010) in Chapters 9, 11, 12, and 13, requires the Sector to provide leadership, prudent Public Finance management, promote devolution and ensure an effective and efficient Public Service, foreign relations and employment creation. The Sector mandate is unique as it cuts across the entire Public Service. Therefore, the Sector provides overall leadership & policy direction in the management of public affairs and resources while coordinating policy formulation, implementation, monitoring and evaluation thereon.

The PAIR Sector comprises of 15 Sub-Sectors as per the Treasury MTEF Guidelines of August 2019. They are namely: The Presidency; State Department for Devolution; State Department for Planning; Ministry of Foreign Affairs; The National Treasury; State Department for Public Service; State Department for Youth; Parliamentary Service Commission; The National Assembly; Commission on Revenue Allocation; Public Service Commission; Salaries and Remuneration Commission; Office of the Auditor General; Controller of Budget; and Commission on Administrative Justice. This report however, does not include the input from the National Assembly and Parliamentary Service Commission.

This Sector report provides and outlines the medium term priorities and the corresponding resources in line with the Third Medium Term Plan, 2018-2022 (MTP III) of the Kenya Vision 2030 and the Big Four Plan. The report outlines the broad development policies, plans and programmes for the FY 2020/21-2022/23 MTEF budget. The inputs of key stakeholders have been taken into account in preparation of this sector report in accordance to the Public Finance Management Act 2012.

The report is organized into six chapters based on Treasury Circular No.13/2019 of 28th August, 2019 as follows; Chapter one presents an introduction which provides the

background information, Sector vision, mission and strategic goals/objectives, Sub-sectors and their mandates, the Autonomous and Semi-Autonomous Government Agencies; and the role of stakeholders. Chapter two gives an outline of the programme and performance review for the period 2016/17 - 2018/19. Chapter three presents medium term priorities and financial plan for the MTEF period 2020/21 - 2022/23, while chapter four, five and six discusses cross-Sub-sector linkages and emerging issues/challenges, conclusions and suggested recommendations.

1.2 Sector Vision and Mission

1.2.1 Vision

Excellence in Public Policy Administration and International Relations

1.2.2 Mission

To provide overall leadership and policy direction, 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/Objectives of the Sector

The Sector's programs will be guided by the following Strategic Objectives: -

- a) To provide leadership and overall strategic policy 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 and territorial integrity, and pursue 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 public service for efficient and effective service delivery;
- g) To spearhead youth development, empowerment and mainstreaming in all aspects of national development;
- h) To advice on equitable sharing of national revenue between National and County Governments and among County Governments;
- i) To attract, retain and develop competent human resource, and promote good governance towards an ethical Public Service;
- j) To promote harmony, equity and fairness in public service remuneration for attraction and retention of requisite skills;

- k) To promote and support good governance and accountability in the public Sector for the achievement of Vision 2030 goals;
- l) To ensure timely approval of withdrawals from the Consolidated Fund, County Revenue Fund, the Equalization Fund and other public funds; and
- m) To enforce administrative justice and enhance access to information for efficient and effective service delivery in the public Sector.

1.4 Sub-Sectors and their Mandates

(a) The Presidency

Provision of overall leadership for the implementation of national policies.

(b) State Department for Devolution

Coordination and management of devolution, intergovernmental 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

Formulation and implementation of policy measures that facilitate prudent financial management for economic transformation and shared growth.

(e) State Department for Planning

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, management and development of Human Resource in the Public Service.

(g) State Department for Youth

Coordination and management of empowerment and mainstreaming of youth in all aspects of National Development.

(h) Commission on Revenue Allocation

Determine and recommend 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 regularly review remuneration and benefits of State Officers and advice on the remuneration and benefits of all other Public Officers in the National and County Governments.

(k) The Auditor General

Carry out audits of accounts of all entities that are funded from public funds and report to Parliament and the relevant County Assemblies within statutory timelines

(l) The Controller of Budget

Oversee the implementation of the budgets of the National and County Governments by authorizing withdrawals from public funds under article 204,206 and 207 of the constitution of Kenya, 2010.

(m) Commission on Administrative Justice

Promote administrative justice and enforce access to information.

1.5 Autonomous and Semi- Autonomous Government Agencies

The Sector 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- 1Autonomous and Semi-Autonomous Government Agencies

S/No.	Sub-Sector	AGAs	SAGAs
1.	Devolution		a) Intergovernmental Relations Technical Committee b) Council of Governors
2	The National Treasury	a) Central Bank of Kenya b) Consolidated Bank of Kenya c) Development Bank of Kenya d) Kenya Post Office Savings Bank e) Capital Markets Authority (CMA) f) Insurance Regulatory Authority (IRA) g) Retirement Benefits Authority h) Kenya Accountants and Secretaries National Examination Board i) Kenya Deposit Insurance Corporation j) Kenya Reinsurance Corporation k) East Africa Development Bank	a) Public Procurement Regulatory Authority (PPRA) b) Competition Authority of Kenya (CAK) c) Kenya Revenue Authority (KRA) d) Privatization Commission e) Kenya Trade Network Agency f) Unclaimed Financial Assets Authority g) Kenya Institute of Supplies Management (KISM) h) Public Sector Accounting Standards Board i) Nairobi International Financial Centre j) Institute of Certified Public Accountants of Kenya (ICPAK) k) Institute of Certified Public Secretaries of Kenya (ICPSK) l) Agricultural Finance Corporation m) Financial Reporting Centre n) Public Procurement Reviews Administrative Board. o) African Institute of Remittances p) Public Private Partnership Petition Committee q) Anti-money laundering advisory board r) Registration of Certified Public Secretaries board s) Institute of Certified Investments and financial Analysts (ICIFA)
3.	Planning		a)Kenya Institute for Public Policy Research and Analysis (KIPPRA)

S/No.	Sub-Sector	AGAs	SAGAs
			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 g) Vision 2030 Delivery Secretariat
4	Public Service		a) Kenya School of Government (KSG)
5	Youth		a) Youth Enterprise Development Fund (YEDF) b) National Youth Council (NYC) c) National Youth Service (NYS) d) Kenya Association of Youth Centres (KAYC)

1.6 Role of Sector Stakeholders

The Sector has stakeholders who either influence or are affected by the implementation of its programmes. Table 1-2 outlines the Sector's stakeholders, their interests within the Sector and the expected outcomes.

Table 1- 2: Role of Sector Stakeholders

S/No	Stakeholder	Role of the Stakeholder	Interest in PAIR Sector	Expected Outcome
1.	Citizens	Public Participation and fulfillment of obligation	Policy and leadership direction Improved service delivery Equitable resource distribution Transparency and accountability Macro –economic stability	Good governance Enhanced national cohesion Inclusive and equitable socio-economic growth and development
2.	Ministries/Departments/Agencies	Create an enabling environment for improved service delivery.	Provision of overall leadership and policy direction Financial and human resource mobilization for implementation of planned projects and programmes Positive projection of the national image and safeguarding of national interests in the world Prudent use of resources Transparency and accountability	Efficient and effective Public service delivery Socioeconomic growth International goodwill Good governance
3.	Development Partners	Provision of financial and technical assistance	Public service delivery Prudent use of resources Transparency and accountability	Sustainable economic growth and development Good governance
4.	Non-Governmental Organizations (NGOs)/CBOs	Compliment and supplement the government in service delivery	Prudent use of resources Improved service delivery Public participation in policy formulation and execution. Transparency and accountability	Inclusive socio-economic growth and development.
5.	County Governments	Consultation, cooperation and collaboration.	Policy direction and guidance Strengthening capacity and institutions of Counties for service delivery Equitable allocation and timely disbursement of resources Cordial intergovernmental relations	Harmonized implementation of devolved functions Equitable growth and development Good governance

S/No	Stakeholder	Role of the Stakeholder	Interest in PAIR Sector	Expected Outcome
6.	Private Sector	Engagement and cooperation in service delivery	Conducive business environment. Collaboration with Government under Public Private Partnership (PPP) Fiscal discipline and macroeconomic stability.	Ease of doing business Increased investment opportunities Sustainable economic growth and development
7.	Industrial unions/ SACCOs/ Funds	Ensure fair industrial and labour relations Consultation and collaboration on labour practices Safeguarding members investments	Improved terms and conditions of service Involvement in policy decisions affecting public servants Clear policy guidelines	Improved service delivery Cordial labour relations Improved socio-economic welfare
8.	Media	Responsible, objective and fair reporting Public awareness and civic education	Transparency and accountability Access to accurate and timely information	Increased public awareness
9.	Foreign Governments and other International entities	Cooperation and collaboration	Bilateral and multilateral cooperation frameworks Cordial relationships and support	Increased Foreign Direct investments, improved Peace and security Enhanced diplomatic relations
10.	Judiciary	Speedy dispensation of Justice	Timely and adequate disbursement of financial resources Adherence to laws and regulations	Effective and efficient judicial system
11.	Professional Bodies	Promotion of code of ethics and professional standards	Ethical and professional public service delivery Timely disbursement of resources	Effective and efficient public service delivery

CHAPTER TWO

2.0 PROGRAMME PERFORMANCE REVIEW 2016/17 – 2018/19

This chapter provides performance review of the Public Administration and International Relations (PAIR) sector for the period 2016/17 – 2018/19. Key results have been identified and explanations given for all substantial variances. The Sector achieved most of its set targets during the period under review, which provides justification for the proposed programmes and projects for the period 2020/21 to 2022/23 as presented 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 key performance 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

Programme	Key Output	Key Indicators	Performance			Planned Target			Achieved targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19				
VOTE 1011: THE PRESIDENCY												
Programme 1: State House Affairs												
SP 1.1: Coordination of State House Functions	President's Strategic engagements and state functions facilitated	% of President's engagements facilitated	100	100	100	100	100	100				
	Office of the first lady SPecial initiatives implemented	No. of pupils mentored and rewarded under the PURES programme	500	1,120	1,500	543	1,282	1,443	Underachievement due to change in school programme			
	Policy Advisories and Strategic Support on the BIG FOUR plan and other priorities provided	No. of Advisories, Policy briefs and SPecial reports prepared	N/A	N/A	8	N/A	N/A	8				
	Advisories and Policy briefs on SME growth developed/issued	No. of Advisories, Policy briefs and opinions developed/issued	N/A	N/A	5	N/A	N/A	5				
SP 1.2: Administration of Retired Presidents Benefits	Retired State Officers Statutory benefits administered	No. of retired state officers provided with statutory benefits	N/A	3	3	N/A	3	3				
Programme 2: Deputy President's Services												
S.P 2.1: General Administration, Planning and Support Services	Coordination services for the Deputy President provided	% of DP's engagements coordinated	100	100	100	100	100	100	Facilitated a total of 172 engagements			
S.P 2.2: Coordination and Supervision	IBEC consultative reports prepared	No. of IBEC reports	12	12	12	12	12	12				
	SPecial initiatives for the DP's SPouse undertaken	No. of women and vulnerable persons trained on livelihood skills	13,000	13,000	13,000	13,540	13,200	13,000				
		No. of students accessing scholarships and internship opportunities	300	300	300	314	315	300				
	Peace Building and Conflict Management reports prepared	No. of reports on Peace Building and Conflict Management Initiatives	17	20	24	17	20	24				
Programme 3: Cabinet Services												
S.P 3.1: Management of Cabinet Affairs	Cabinet Policy Memoranda prepared	No. of Cabinet policy memoranda	12	12	12	12	12	12				
	Advisories on the management of Kenya's international boundaries prepared	No. of advisory reports	4	4	4	4	4	4				
	Annual Presidential report on national values and principles of governance prepared	Annual Presidential report	1	1	1	1	1	1				
S.P 3.2: Advisory Services on Economic & Social Affairs	Reports on Economic and Social policy Advisory prepared	No. of reports	4	4	4	4	4	4				
Programme 4: Government Advisory Services												

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
SP 4.1: Kenya South Sudan advisory services	Capacity Development for government of South Sudan officials	No. of Officials trained	120	100	90	30	40	97	Security challenges hindered achievements of target for FY 2016/17 and 2017/18
SP 4.2: Power of Mercy Advisory Services	Reports on sensitization forums amongst convicted prisoners, leaders and general public	No. of sensitization forums reports	1	1	1	1	1	1	
SP 4.3: Counter-Terrorism Advisory Services	Strategic advisory reports on counter-terrorism	No. of strategic advisory reports provided	4	4	4	4	4	4	
VOTE 1032: STATE DEPARTMENT FOR DEVOLUTION									
Programme 5: Devolution Support Services									
Sub-Programme 5.1: Devolution Policy and Legal Reviews	County Government Act, 2012 and Intergovernmental Relations Act, 2012 reviewed	No. of amendment bills submitted to cabinet	-	2	-	-	2	-	
	Policy framework for Regional Economic Blocs (REBSs) developed	Policy framework submitted to cabinet (No)	-	-	1	-	-	1	
	Policy on devolved System of Government developed	No. of policies	1	-	-	1	-	-	-
Sub Programme 5.2: Capacity Building & Technical Assistance	National capacity building framework reviewed	Arevised National capacity building framework (NCBF)	-	-	1	-	-	1	
	Civic education on devolution Conducted	No of participants in Counties	1,000	2,000	1,000	1,120	2,450	1,200	
	KDSP investment projects implemented	Percentage of projects implementation	-	30	60	-	20	40	There are 87 projects being implemented in 25 counties
	Capacity building and Performance grants disbursed to counties	Amount disbursed in Ksh. Billion	0.7	5.4	6.3	-	4.05	4	Midterm review of KDSP not concluded on time. It affected the disbursement
	Local Economic Development projects implemented in 15 counties	Completion status of LED projects (%)	-	-	50	-	-	25	Underachievement due to low procurement capacities in counties to meet the grant contract requirements
Programme 6: Management of Intergovernmental Relations									
Sub programme:6.1:Management and facilitation of intergovernmental structures	Alternative DiSPute Resolution regulation developed & submitted to cabinet	No. of regulations	-	1	-	-	1	-	
	Registers of assets and liabilities of the defunct local authorities prepared	No. of registers	-	48	16	-	32	16	Prolonged electioneering period affected target achievement in FY 17/18
	Resolutions of Devolution	Percentage of resolutions	100	100	100	50	70	70	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Conference implemented	implemented							
	Devolved, residual and concurrent functions unbundled	No of functions unbundled	-	1	4	-	1	4	
Programme 7 : SPecial Initiatives									
Sub-Programme 7.1: SPecial initiatives	Needy people in 23 ASAL counties provided with relief food	No of beneficiaries (millions)	-	-	1	-	-	2.6	
	Cash transferred to food insecure people in 13 ASAL counties	No of beneficiaries		260,000	-	-	244,000	-	
VOTE 1052: MINISTRY OF FOREIGN AFFAIRS									
Programme 8: General Administration, Planning and Support Services									
Sub programme 8.1: Administration Services	Foreign Service Regulation and Representational bill finalized	Number of bills finalized	1	-	1	1	-	1	
Programme 9: Foreign Relations and Diplomacy									
Sub-Programme 9.1: International relations and cooperation	Diplomatic footprint expanded through opening of Kenya Missions/consulates	Number of New Missions, Consulates and Liaison Offices opened, and Honorary Consuls appointed	4	6	3	1	2	3	Coordinated opening and operationalizing of six (6) new fully-fledged diplomatic missions
	Kenya's presence and influence in the international organizations strengthened	Number of country candidatures/ Kenyan individual candidatures lobbied for	7	3	5	9	5	16	
	Bilateral cooperation strengthened	Number of Joint Commissions for Cooperation (JCC) initiated, concluded and monitored.	9	9	10	5	5	9	Target not met due to financial constraints and sessions being convened by other countries
	Kenya promoted as a premier destination for major international conferences and events	No of international conferences lobbied and hosted	2	2	3	4	5	5	
Sub-Programme 9.2: Management of International Treaties, Agreements and Conventions	The President's and Cabinet Secretary's annual Report on fulfilment of Kenya international obligations prepared and published.	Number of reports	2	2	2	2	2	2	
Sub-Programme 9.3: Management of DiaSPora and Consular Affairs	Kenya's DiaSPora engagement in National development agenda enhanced.	Number of DiaSPora conferences organised	1	4	3	4	5	5	
	Consular services provided to Kenyan diaSPora	Number of Kenyans assisted/served	2,200	2,300	2,800	2,283	2,500	3,000	
	General elections successfully	Number of Kenya Missions	-	5	-	-	5	-	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	facilitated in selected Kenya Missions	facilitated to participate in General elections							
	Negotiations and conclusion of bilateral labour agreements facilitated	No of Bilateral Labour Agreements(BLA) signed	-	1	-	-	2	-	BLA with Bahrain and Saudi Arabia
Sub-Programme 9.4: Coordination of State Protocol	Enhanced bilateral relations through facilitating State/Official visits	No. of State/Official visits facilitated	20	20	20	33	16	40	State visits are unpredictable. 130 agreements covering various sectors signed in the side-lines of TICAD VI and during the inbound and outbound state and official visits
		No of bilateral agreements/MOUs signed	52	51	40	73	34	23	
Sub-Programme 9.5: Infrastructure Development and Maintenance	Kenya's image and prestige enhanced as well as reduced rental accommodation	No. of Chanceries/ Official Residences/Staff houses purchased/constructed	2	12	1	1	6	8	There are delays due to challenges arising from inadequate budgetary provisions.
Programme 10: Economic and Commercial Diplomacy									
Sub-Programme 10.1: Economic Cooperation and Commercial Diplomacy	Kenya's export products promoted	No. of trade and investment forums/Missions/ exhibitions participated	50	50	50	47	40	33	Non-achievement as a result of inadequate budgetary allocation
Sub-Programme 10.2: Regional Integration, Bilateral and multilateral Economic Cooperation	Trade negotiations at the TFTA, AfCFTA, EAC, IORA, COMESA, Post 2020 ACP-EU negotiations and WTO level coordinated/attended	No. of Country position papers adopted	10	10	10	10	11	11	
Programme 11: Foreign Policy Research, Capacity Development and Technical Cooperation									
Sub-Programme 11.1: Foreign Policy Research and Analysis	Colloquiums/Thematic discussions on Foreign Policy organised	No. of policy papers generated	1	1	1	1	1	-	Non achievement due to budgetary constraints
Sub-Programme 11.2: Regional Technical Cooperation	Kenya's soft power and influence in the region enhanced	Level (%) of Presidential commitments actualised	9	2	1	1	1	2	
		No. of regional diplomats and technical experts trained	35	35	100	35	35	44	
VOTE 1071 : THE NATIONAL TREASURY									
Programme 12: General administration, planning and support services									
Sub-Programme 12.1: Administration services	Group Personal Accident insurance claims settled.	(%) of fully documented claims settled	100	100	100	100	100	0	The function was transferred during FY 2018/19 to National Health Insurance Fund. However, the National Treasury is required to settle outstanding claims before handover.
	Security vehicles leased	No. of vehicles	600	1,380	1,200	588	1,380	1380	The new leasing

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									programme was transferred during FY 2018/19 to State department of Interior. However, the National Treasury retained the running contracts for maintenance for existing fleet
Sub-Programme 12.2: Financial services	Pensions claims processed and paid	No. of days taken to process claims	20	20	20	20	20	22	System downtimes and staffing shortage affected achievement.
		(%) of fully documented claims settled	100	100	100	90	88	82	The indicator has been revised in Table 3.1 to capture number of claims processed.
Programme 13: Public Financial Management									
Sub-Programme 13.1: Resource mobilization	External resources mobilized	Proportion of external resources mobilized to total budget (%)	20	20	20	20	23.3	16.3	Target not achieved due to low uptake of donor funds
	Donor funds disbursed	Percentage of total funds disbursed to MDAs	80	80	80	75	81	69	Target not achieved disbursements dependent on request from MDAs
	Eligible adults and children provided with antiretroviral therapy	Number of eligible adults and children	1,162,783	1,153,000	1,219,000	1,069,220	1,319,944	1,102,821	90.4% Target depends on response rate for eligible adults
	New smear positive TB cases successfully treated	% of smear positive TB successfully treated	90	90	95	84	80	80	Some patients die and others withdraw from the treatment.
	People with malaria receiving ACT (Artemisinin-based Combination) treatment as per national treatment guidelines	Number of people (Million)	12.2	10.6	8.3	6.8	5.7	5.9	Over achieved because Malaria cases have come down due to the implementation of preventive strategies like distribution of nets to people especially in malaria prone areas.
	PPP projects Prepared and approved	Number of Feasibility study reports for bankable PPP projects approved	5	6	3	10	8	3	Target achieved
Sub-Programme 13.2: Budget formulation, coordination and management	National Budget estimates presented to Parliament	Draft Estimates prepared and submitted to Parliament by 30 th April	1	1	1	1	1	1	Target achieved
Sub-Programme 13.3: Audit	Value for Money Audits (VFM)	Number of Audits	4	30	28	2	12	2	Delay in approval of

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Services	reports	conducted.							Supplementary Budget in FY 2018/19 that was to facilitate the audits
Sub-Programme 13.4: Accounting services	e-procurement modules activated and rolled out	No. of Counties and parastatals connected	50	50	50	-	67	1	Inadequate allocations for the exercise
Sub-Programme 13.5: Supply Chain Management Services	Legal and regulatory frameworks governing public procurement reviewed	Amended law and Regulations	-	Finalize PPDA Regulations	-	-	PPDA Regulations finalized	-	Awaiting approval by Parliament
	Registered AGPO enterprises	No. of certificates issued	20,000	20,000	20,000	16,859	21,576	17,437	Only 17437 applied for AGPO Certificates.
Sub-Programme 13.6: Public Financial Management Reforms	Capacity built among institutions implementing public financial management reforms	Number of officers trained	6000	6000	6000	5,800	5,639	6000	Target achieved
Sub-Programme 13.7: 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	Target achieved
	Single Window Cargo Clearance System uptime maintained at 99.982%	System Uptime (%)	99.982	99.982	99.982	99.98	99.98	99.31	Challenges from the hosting partner system downtimes.
Programme 14: Economic and financial policy formulation and management									
Sub-Programme 14.1: Fiscal Policy Formulation, Development and Management	Ordinary revenue collected	Revenue as % of GDP	18.5	21.2	22	18.2	17.9	17.6	Target not achieved mainly due to depressed performance in Pay as you Earn (PAYE) and other income tax.
	Inflation maintained at 5% (+/- 2.5%)	% of inflation	5.4	5.0	5.2	8.1	4.3	5.7	Target not achieved but within the inflation policy range
	Fiscal Deficit maintained at 4.9% of GDP	Ratio of fiscal deficit to Gross Domestic Product (%)	6.2	4.5	6.5	9.6	7.3	7.6	Revenue underperformance mainly in Pay as You Earn and other income tax
	Economic Growth	Real GDP growth rate (%)	-	6.5	5.9	-	4.9	6.3	Target surpassed due to strong performance in agricultural and manufacturing activities and service sector
Sub-Programme 14.2: Debt management	Sovereign bond proceeds	Amount in US\$ (billion)	-	2	-	-	2	2.1	The issuance of the bond in FY 2018/19 was necessitated by fiscal deficit
	Public Debt at less than 48% of GDP	Public Debt as % of GDP	47.9	46.8	50	46.4	48.2	50.7	Target not achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	(NPV)								due to high fiscal deficit.
Programme 15: Market competition.									
Sub-Programme 15.1: Elimination of restrictive trade practices	Consumer complaints investigated	% of consumer complaints investigated and finalized	100	100	-	51	60	-	The budget was reduced during supplementary budget II in FY 2017/18
VOTE 1072- STATE DEPARTMENT FOR PLANNING									
Programme 16: Economic Policy and National Planning									
Sub-Programme 16.1: Economic Planning Coordination Services	County development plan guidelines and frameworks developed and disseminated	No. of guidelines developed and disseminated	-	2	2	-	2	1	Developed and disseminated CIDP and ADP Guidelines; Draft County Sectoral Plan guidelines developed; Concept Note on the County Planning Handbook developed
Sub-Programme 16.2: Community Development services	Community Development Services	Amount of National Government Constituencies Development Fund Money Disbursed	35.51B	29.80B	34.0B	33.45B	23.75B	34.0B	Implemented education, bursary and Security Projects
	SDGs implementation tracked and Reported	No. of status reports (National and County levels)	-	1	6	1	-	4	
Sub-Programme 16.3: Macroeconomic Policies, Regional and International Integration	National Development Plans developed and disseminated	MTP III produced and disseminated			1			1	Dissemination undertaken in all 47 Counties
		No. of MTP III Sector Plans prepared and disseminated			25			25	
		No. of Thematic Plans Prepared and disseminated			3			3	
	Quarterly reports on status of the economy developed	No of quarterly reports	4	4	4	4	4	4	
	Technical support offered to regional and international forums (e.g. TICAD, ACP-EU, ECOSOC, ECA, EAC, South-South and Triangular Cooperation)	No of policy briefs MOUs, reports, financial commitments on economic cooperation agenda	15	15	15	15	15	15	
	Enhanced coordination and reporting to the AU on AUDA-NEPAD and APRM Programmes in Kenya	No. of Reports	4	4	5	4	5	6	
Sub-Programme 16.4: Infrastructure, Socio-economic Policy and Planning	Analysis of Kenya's governance indices conducted	No of analytical reports	5	3	1	5	3	1	
	Service delivery innovation(SDI)	No of SDI guidelines	1	1		1	1	1	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	guidelines developed								
	Sub-Counties benefited from Revolving Loan Fund (RLF) programme	No. of Sub-Counties which benefited from RLF programme	20	16	33	20	16	33	
Sub-Programme 16.5: Coordination of Vision 2030	Kenya Vision 2030 flagship project reports prepared	No of project reports	1	1	1	1	1	1	
	Vision 2030 flagship projects Fast tracked	No. of projects.	22	22	30	22	22	30	
Sub-Programme 16.6: Policy Research	Public Policy Research and Analysis publication	No. of policy Research reports/peer review journals and book chapters published	194	175	141	123	108	173	FY16/17 and 17/18 were as a result of increased unplanned for assignments. 18/19 overshot target mainly due to county reports (47)
		Kenya Economic report	1	1	1	1	1	1	
		KIPPRA Treasury Macro Model (KTMM) developed	1	1	1	1	1	1	
	Capacity building on Public Policy Formulation services	No. of Young Professionals trained	12	12	12	11	12	13	
		No. of Government and Private Sector Officers Trained/ capacity-built	880	583	600	317	542	1,304	
	Socio-economic policies and strategies developed	No. of policies and strategies developed	2	2	2	1	1	1	Underachievement is due to challenges in staffing levels
Sub-Programme 16.7: Population Management Services	Awareness on population issues (fertility, mortality, migration) enhanced	No. of Plan of Actions/documents/policy briefs developed and published	23	25	12	95	25	15	
		No of sensitization forums on population and development issues held	30	26	30	75	26	57	Target surpassed due to support received from development partners
	Population survey reports prepared	No of surveys/ research reports prepared	2	1	2	2	1	2	
Programme 17: National Statistical Information Services									
Sub-Programme 17.1: Surveys	Statistical publications and reports prepared	No. of Annual, quarterly and monthly statistical reports and publications.	36	36	38	36	36	38	
Sub-Programme 17.2: Census and Surveys	Census and survey reports prepared	No. of Censuses and Survey reports	22	22	22	15	15	17	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Programme 18: Monitoring and Evaluation Services									
Sub-Programme 18.1: National Integrated Monitoring and Evaluation	Integrated M&E System	No. of M&E online Systems developed and operationalized	2	-	-	2	-	-	E-NIMES/CIMES developed. All MDAs and Counties trained on e-NIMES as part of operationalizing
	M&E Policy developed and operationalized	M&E Policy	1	-	1	1	-	1	Policy revised and awaiting presentation to cabinet
PROGRAMME 19: General Administration Planning And Support Services									
Sub-Programme 19.1: Human Resource and Support Services	Human resource development Services	No. of customer satisfaction survey conducted, and recommendations implemented	1	1	1	1	1	1	
VOTE 1211/1213: STATE DEPARTMENT FOR PUBLIC SERVICE									
Programme 20: Public Service Transformation									
Sub-Programme 20.1: Human Resource Management	Medical Insurance Schemes reviewed and administered	No. of Civil Servants and Disciplined Services covered	244,970	128,603	122,051	244,970	128,603	122,051	Drop attributed to exit from the Scheme by the National Police Service to their own scheme
	Summit recommendations on Staff Rationalization implemented.	Level of implementation of phase 2 of CARPs (%)	-	100	100	-	40	40	Underachievement due to inadequate stakeholders support
		No of MDACs that have reviewed establishment based on the CARPs recommendation	-	67	67	-	20	67	
Sub-Programme 20.2: Human Resource Development	Access to Training Revolving Fund (TRF) enhanced	Amount of resources allocated to the fund (KSh Million).	72	73.9	73	72	56	55.4	Training and capacity building for the public service is critical for performance and career progression yet the funding is declining
	National Capacity Building Framework (NCBF) implemented	No. of participants from National and County Governments trained and certified by KSG	25000	25000	31000	27,912	31,000	34,472	KDSP was mainstreamed in National Budget process that resulted in increased funding for training in the counties.
		No. of counties supported in developing their capacities	8	4	47	6	6	47	
Sub-Programme 20.3: Management Consultancy Services	Career progression guidelines for MDACs developed/reviewed	No. of Career Guidelines developed/reviewed	35	40	45	45	54	65	Career guidelines for agencies developed/reviewed on need basis
	Organization review for MDACs undertaken	No. of MDACs restructured	22	55	65	20	58	70	Overachievement due to operationalization of

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									Executive order No. 1 of June 2018(Revised)
	Grading Structure in the Civil Service reviewed	No of MDACs structures reviewed	-	-	1	-	-	1	The civil service grading structure was reviewed from 21 to 17 tier grading structure.
	IPPD system upgraded	No of institutions with upgraded/installed IPPD System	80	125	168	105	150	173	
Sub-Programme.20.4: Huduma Kenya	Huduma Centres operationalized	No. of new operationalized Huduma Centres	10	7	10	12	7	0	Treasury Directive to MDACs to prioritize projects that were nearing completion.
	Service delivery enhanced	No. of customers served annually in Huduma centres and Hudumamashinani	-	-	8,500,000	-	-	12,020,680	Increased the number of services from 92 to 104, Introduction of Shift working programme.
	Access to government services enhanced	No of additional MDAs whose services are offered through the contact centre	5	26	4	5	31	36	Overachievement as a result of implementation of the Big 4 Agenda
Sub-Programme. 20.5 Public Service Performance Management	MDAs' targets aligned to functions	No of MDAs vetted and evaluated on PC	332	-	-	329	-	-	3 agencies were not evaluated during FY 2016/17
VOTE 1214:STATE DEPARTMENT FOR YOUTH									
Programme 21: Youth Empowerment									
Sub-Programme 21.1: National Youth Service	Youth regimented and trained in paramilitary skills	No. of youth recruits regimented and trained	21,870	30,000	30,000	15,000	32,169	12,194	Target achieved except for 2016/17 and 2018/19 which was occasioned by lack of funding for the second intake of 15,000
	Youth engaged in National Service	No of service men and women deployed to national service	21,870	30,000	30,000	15,000	32,169	16,850	
	Empowered Youth through employment creation and Youth led Economy	No of community youth gainfully engaged in Youth Empowerment Programme (YEP)	45,000	108,000	269,550	73,234	236,250	-	The programme was suspended in November 2017 due to lack funds
		Savings generated for community youth SACCOs (Ksh-Millions)	761.4	1,260	1,260	629	2,010	-	
	Youth imparted with Technical & Vocational skills	Number of youth enrolled	10,000	15,000	31,304	12,673	30,348	31,500	This includes newly enrolled and

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									continuing recruits
Sub-Programme 21.2: Youth Development Services	Youth mentored and outreached	No. of youth mentored on leadership and National Values and involved in peace exchange programme	5,500	13,500	17,000	5,600	16,000	19,800	
		No. of youth sensitized on AGPO promotion, Entrepreneurship skills, and skilled youth profiled and linked in housing construction sector	31,000	34,500	75,500	35,600	45,521	107,250	
	NYP 2007 reviewed	Reviewed NYP 2007 (%)	70	100	100	50	70	95	KNYDP developed awaiting final approval by Cabinet
	Youth empowerment centres established	No of YECs operationalized	-	40	10	-	0	21	Inadequate funding during FY 2017/18
	Youth trained on life skills, core business skills (CBC) and given grants to start cottage industries	No of Youth trained	-	8,176	41,706	-	6,295	38,762	Attrition due to socio economic challenges
Sub-Programme 21.3: Youth Employment Scheme	Youth entrepreneurial and financial support provided	Amount disbursed to youth in various business sectors in Ksh. (Million)	914.5	842.6	816	352.7	549.2	323.2	Challenges transiting to the Enterprise Resource Planning (ERP) system hampered loan processing and turn-around time for disbursements.
		No. of youth beneficiaries	130,400	120,147	116,354	50,291	78,465	46,176	
		No of youths supported with business development services	61,040	74,030	63,700	77,433	62,060	76,337	Targets surpassed due to increased leverage with partners and enhanced collaboration with stakeholders
Sub-Programme 21.4: Youth Co-ordination and Participation	Government Empowerment initiatives (funds, AGPO, Big 4) promoted and popularised	No. of county forums held to sensitize youth on AGPO and Government empowerment funds	8	9	9	8	9	9	
VOTE 2061: COMMISSION ON REVENUE ALLOCATION									
Programme 22: Inter Government Revenue and Financial Matters									
Sub Programme 22.1: General Administration and Support Services	Integrated Data Management System Established	Data portal for 47 counties	-	-	-	-	-	1	
Sub programme 22.2: Equitable Sharing of Revenue	Revenue equitably shared between National and County Governments	Recommendation on basis for Revenue sharing	1	1	1	1	1	1	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		Between national and county governments							
	Revenue equitably shared among County Governments	Recommendation on basis for Revenue sharing among county governments	-	-	1	-	-	1	
Sub programme 22.3: Public Finance Management	Recurrent Expenditure Budget Ceilings	Annual recommendation on recurrent Budget Ceilings for County Governments	1	1	1	1	1	1	
	Framework developed for processing PFM reports	Number of PFM reports reviewed	47	47	47	47	44	47	
Sub programme 22.4: Transitional Equalization and Stake Holder Management	Implementation on 1 st policy identifying marginalised areas monitored	Report on implementation of 1 st policy	-	-	1	-	-	1	Visited 6 counties
VOTE 2071: PUBLIC SERVICE COMMISSION									
Programme 23: General Administration, Planning and Support Services									
Sub-Programme 23.1: Administration	Report to the President and Parliament on operations of the Commission compiled and submitted	Annual Report	1	1	1	1	1	1	
	Public Service Commission Regulations 2019 drafted	PSC Regulations 2019	-	1	1	-	-	1	Regulations finalized, published and submitted to the National Assembly
Programme 24: Human Resource Management and Development									
Sub-Programme 24.1: Establishment and Management Consultancy Services	Staffing structures and establishment levels in MDAs reviewed and approved	No. of MDA's staffing structures and establishment levels	16	16	18	16	16	10	Establishment is dependent on requests by MDAs
	Technical assistance on HR matters offered to county governments	No. of county governments	47	47	47	47	47	47	
	Job Evaluation Recommendations implemented	No of JE recommendations implemented	-	1	1	-	1	1	
Sub-Programme 24.2: Human Resource Management	Annual Public Service Excellence Award (PSEA) scheme	No. of Officers and Teams Awarded	5	8	9	5	8	9 Officers and 3 Teams	
	Affirmative action in appointment in public service	Gender Ratio	67:33	67:33	62:38	65:35 (986M:521F)	64: 36 (889M: 509F)	51:49 (327M : 311F)	
		% PWD recruited	3%	3%	2.9%	2% (30)	2.6% (36)	2.8% (18)	
	% of Minority and Marginalized groups recruited	-	22%	25%	23.5%	22%	23.9%		

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Sub-Programme 24.3: Human Resource Development	Human Resource Management and Development Policies and guidelines	No. of policies and guidelines developed/ revised	14	4	4	14	4	4	
Programme 25: Governance and National Values									
Sub-Programme 25.1: Compliance and Quality Assurance	Compliance Audits of MDAs on organization, administration and personnel practices	Number of MDAs audited	48	48	48	48	48	48	
Sub-Programme 25.2: Ethics, Governance and National Values	Compliance with National Values and Principles of Public Service	Annual compliance index	100	100	100	68.1	69.1	57.4	2018/19 Evaluation report was based on 5 thematic areas whereas for 2017/18 was based on 9 thematic areas
	Compliance of Declaration of income, Assets and Liabilities by public servants	% of compliance	-	100%	-	-	98%	-	Declaration is done every two years
	Code of Ethics and Conduct reviewed	Revised Code of Ethics and Conduct	1	-		1	-	-	
VOTE 2081: SALARIES AND REMUNERATION COMMISSION									
Programme 26: Remuneration and Benefits Management									
Sub-Programme 26.1: Remuneration and Benefits management	Harmonized grading structure for public service	Job Evaluation Reports	3	2	-	3	2	-	
		% of Public institutions supported on JE implementation	-	-	100%	-	-	100	
		Job Evaluation Appeals Policy	-	1		-	1	-	To guide and conduct appeals (134 appeals finalized).
		Salary survey Report	3	2	1	3	2	-	
	Advisories and circulars on Remuneration and Benefits	% of advisories and circulars on remuneration and benefits issued	100%	100%	100%	100%	100%	100%	The Commission issued a total of 647 advisories and circulars during the period under review
	Strengthened legal framework for management of Remuneration and Benefits.	Remuneration and Benefits Bill	1	1	1	1	-	-	Stakeholders' engagement activities were not undertaken due to inadequacy of funds.
	Revised Remuneration and Benefits for State Officers	Advisory on grading structure for State Officers	-	1	-	-	1	-	Revised State Officers pay was Gazetted in July 2017.
Enhanced compliance on SRC advisories on remuneration and benefits	Compliance Reports	-	47	197	-	112	112	Undertook compliance checks in 32 counties and 80 state corporations in the FY	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
VOTE 2111: AUDITOR GENERAL									
Programme 27: Audit Services									
Sub Programme 27.1: National Government Audit	National Government Audit Reports	No. of National Government Audit Reports	693	606	693	693	593	693	Audit Reports issued late due to lack of adequate staff and inadequate funding
Sub Programme 27.2: County Government Audit	County Government Audit Reports	No. of County Government Audit Reports	47	129	141	47	124	253	
Sub Programme 27.3: CDF Audit	CDF Audit Reports	No. of CDF Audit Reports	290	290	290	290	287	290	
Sub Programme 27.4: SPecialised Audit	SPecialised Audit Reports	No. of SPecialised Audit Reports	20	20	40	20	21	25	
VOTE 2121: CONTROLLER OF BUDGET									
Programme 28: Control and Management of Public Finances									
SP.28.1 Authorization of withdrawal from public funds	Timely Approval of Exchequer Requisitions	% of exchequer requisitions files reviewed, processed and approved per day (National and County Governments)	100	100	100	100	100	100	
	Timely processing of consolidated fund services	Average number of debt files reviewed, processed and approved per day	20	20	20	20	20	20	
		Average number of pension files reviewed, processed and approved per day	100	100	100	100	100	100	
Sub-Programme 28.2 Budget implementation and monitoring	Budget Implementation review reports prepared	No. of reports	8	8	8	8	8	8	42,100 copies for National Government and 77,000 copies for Counties
Sub-Programme 28.3: General Administration Planning and Support Services	Annual Report on office operations and activities produced	Annual report	1	1	1	1	1	1	500 copies per year
Sub-Programme 28.4: Research & Planning	Projects monitored and evaluated	Number of M&E reports produced	47	47	47	47	1	9	Under achievement due to austerity measures
VOTE 2131: COMMISSION ON ADMINISTRATIVE JUSTICE									
Programme 29: Promotion of Administrative Justice									
Sub-Programme 29.1: General Administration and Support Services	Statutory reports published	No. of Statutory reports published	-	4	4	-	4	4	
	Public education & awareness	No. of public fora held	7	10	10	7	9	8	
Sub-Programme 29.2: Administrative Justice Services	Resolved public complaints on maladministration.	Percentage of complaints received and resolved.	84	85	100	83	75	32	Underachievement due to the transition of Commissioners
		No. of MDAs certified for compliance on resolution of	260	220	240	220	237	268	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		public complaints							
Sub-Programme 29.3: Access to Information Services	Access to Information	No. of subsidiary legislations and guidelines developed	-	2	2	-	2	2	
		Percentage of Access to Information appeals processed & resolved	-	100	100	-	67	75	Declined appeals on decisions to grant information.

2.2 Expenditure Analysis

This section analyses the Sector's expenditure by programme and economic classification. The analysis provides trends of both the allocations and actual expenditures for the MTEF period 2016/17 to 2018/19.

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 Ksh. 94,193.44 million in FY 2016/17 to Ksh. 98,424.46 million in FY 2017/18 and Ksh. 113,052.71 million in FY 2018/19. The actual expenditure for the period was Ksh 87,454.97 million, Ksh. 89,717.2 million and Ksh 107,175.40 million, translating to 92.8%, 91.2 % and 94.8% absorption levels in financial years 2016/17, 2017/18 and 2018/19, respectively. 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 (Ksh. Million)			Actual Expenditure (Ksh. Million)		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Pair Sector							
	Gross	94,193.01	98,424.14	113,052.21	87,455.16	89,717.18	107,258.50
	AIA	1,636.12	1,247.48	1,032.39	1,139.74	729.00	1,070.92
	Net	92,556.88	97,176.64	112,019.82	86,380.42	88,999.65	106,187.58
	Compensation to Employees	21,078.35	24,856.65	24,709.33	20,656.19	23,836.64	24,106.68
	Use of Goods and Services	41,532.62	33,779.82	43,844.13	36,621.47	30,416.25	42,141.83
	Transfers	26,670.24	35,415.67	39,512.07	25,910.76	32,599.76	37,508.18
	Other Recurrent	4,911.80	4,372.00	4,985.67	4,266.74	2,864.53	3,500.81
1011: Presidency							
	Gross	10,475.68	8,903.97	9,530.80	9,518.92	8,821.06	8,706.92
	AIA	12.54	10.13	22.84	10.20	10.13	20.28
	NET	10,463.13	8,893.82	9,507.96	9,508.72	8,810.93	8,686.64
	Compensation to Employees	1,735.23	1,993.49	2,528.14	1,640.53	1,988.13	2,277.85
	Use of Goods	7,614.77	5,974.92	6,381.41	6,866.47	5,890.78	5,917.64
	Transfers	318.65	388.00	75.26	308.14	388.00	70.94
	Other Recurrent	807.03	547.56	545.99	703.78	554.15	440.49
1032: State Department for Devolution							
	Gross	794.21	1,269.99	4,219.00	784.08	836.90	3,936.24
	AIA	-	-	-	-	-	-
	NET	794.21	1,269.99	4,219.00	784.08	836.90	3,936.24
	Compensation to employees	170.78	154.63	256.40	170.78	152.00	246.74
	Use of goods and Services	214.66	425.36	1,013.77	205.00	214.90	762.84
	Transfers	408.00	654.00	1,390.36	408.30	466.00	1,379.89
	Other Recurrent	0.77	36.00	1,558.47	-	4.00	1,546.78
1052: Ministry of Foreign Affairs							
	Gross	18,119.00	16,435.00	16,115.00	17,995.00	15,650.00	15,678.00
	AIA	900.00	530.00	567.00	858.00	450.00	560.00
	NET	17,219.00	15,905.00	15,548.00	17,137.00	15,200.00	15,118.00
	Compensation	6,960.00	7,318.00	7,660.00	6,943.00	7,218.00	7,509.00

Vote and Vote Details	Economic Classification	Approved Budget (Ksh. Million)			Actual Expenditure (Ksh. Million)		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Use of Goods and Services	8,076.00	6,595.00	7,365.00	8,051.00	6,238.00	7,165.00
	Transfers	2,724.00	2,269.00	808.00	2,658.00	1,974.00	787.00
	Other Recurrent	359.00	253.00	281.00	343.00	220.00	216.00
1071: The National Treasury							
	Gross	37,528.00	42,540.00	44,132.00	33,917.00	38,243.00	41,586.00
	AIA	-	-	-	-	-	-
	Net	37,528.00	42,540.00	44,132.00	33,917.00	38,243.00	41,586.00
	Compensation to Employees	2,306.00	2,715.00	2,589.00	2,114.00	2,235.00	2,477.00
	Use of Goods and Services	14,762.00	11,421.00	12,763.00	11,638.00	9,820.00	12,383.00
	Transfers	18,388.00	26,426.00	27,164.00	18,142.00	25,490.00	26,361.00
	Other Recurrent	2,072.00	1,977.00	1,615.00	2,023.00	698.00	366.00
1072: State Department for Planning							
	Gross	5,254.30	5,829.47	10,130.70	4,943.68	4,376.14	8,960.44
	AIA	326.00	326.00	71.00	1.00	71.00	71.00
	NET	4,928.30	5,503.47	10,059.70	4,942.68	4,305.14	8,889.44
	Compensation to Employees	403.70	400.92	366.16	398.54	376.06	328.94
	Use of Goods and Services	430.10	366.35	480.09	431.84	309.00	431.57
	Transfers	4,416.90	4,933.16	9,153.51	4,110.21	3,596.60	8,072.71
	Other Recurrent	3.60	129.04	130.94	3.09	94.48	127.22
1211: State Department for Public Service and Youth							
	Gross	14,657.36	14,939.65	-	13,137.09	13,945.24	-
	AIA	175.85	175.85	-	65.00	11.47	-
	NET	14,481.51	14,763.80	-	13,137.09	13,945.24	-
	Compensation of Employees	5,492.92	7,509.77	-	5,454.33	7,406.03	-
	Use of goods	7,398.52	5,756.66	-	6,501.47	5,033.59	-
	Transfers	411.92	741.00	-	281.29	682.53	-
	Other Recurrent	1,354.00	932.22	-	900.00	823.09	-
1213: State Department for Public Service							
	Gross	-	-	6,959.48	-	-	6,708.13
	AIA	-	-	90.85	-	-	90.85
	NET	-	-	6,868.63	-	-	6,617.28
	Compensation of Employees	-	-	4,612.97	-	-	4,610.89
	Use of goods	-	-	1,617.92	-	-	1,527.69
	Transfers	-	-	502.08	-	-	413.85
	Other Recurrent	-	-	226.51	-	-	155.70
1214: state Department for Youth							
	Gross	-	-	13,370.86	-	-	13,065.29
	AIA	-	-	90.18	-	-	122.52
	NET	-	-	13,280.68	-	-	12,942.77
	Compensation of Employees	-	-	1,779.21	-	-	1,752.19
	Use of goods	-	-	10,973.18	-	-	10,795.48
	Transfers	-	-	418.55	-	-	387.48
	Other Recurrent	-	-	199.92	-	-	130.14
2061: Commission on Revenue allocation							
	Gross	357.00	391.71	412.92	315.00	364.39	398.23
	AIA	1.00	-	-	1.00	-	-
	NET	356.00	391.71	412.92	314.00	364.39	398.23
	Compensation to Employees	190.00	196.00	193.88	156.00	162.83	182.08
	Use of Goods	146.77	141.60	173.08	139.97	144.26	170.33
	Transfers	-	-	-	-	-	-
	Other Recurrent	20.23	54.11	45.95	19.03	57.30	45.82
2071: Public Service Commission							
	Gross	1,228.53	1,359.00	1,193.29	1,207.82	1,347.51	1,185.00
	AIA	0.73	0.50	0.52	0.74	-	0.27
	NET	1,227.80	1,358.50	1,192.77	1,207.08	1,347.51	1,184.73
	Compensation to Employees	568.16	573.00	594.19	568.15	572.00	594.28

Vote and Vote Details	Economic Classification	Approved Budget (Ksh. Million)			Actual Expenditure (Ksh. Million)		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Use of Goods and Services	504.05	452.84	511.60	497.89	447.92	503.43
	Transfers	1.00	2.00	-	1.00	1.48	-
	Other Recurrent	155.32	331.16	87.50	140.78	326.11	87.29
2081: Salaries and Remuneration Commission							
	Gross	556.30	628.50	483.20	530.75	556.35	515.64
	AIA	-	-	-	-	-	-
	Net	556.30	628.50	483.20	530.75	556.35	515.64
	Compensation to Employees	234.10	243.70	217.51	232.90	235.50	204.95
	Use of Goods and Services	321.70	384.30	159.94	297.40	320.65	109.15
	Transfers	-	-	-	-	-	-
	Other Recurrent	0.50	0.50	105.75	0.45	0.20	201.54
2111: Auditor General							
	Gross	4,252.90	5,193.30	5,419.68	4,202.00	4,724.60	5,419.61
	AIA	220.00	205.00	190.00	203.80	186.40	206.00
	NET	4,032.90	4,988.30	5,229.68	3,998.20	4,538.20	5,213.61
	Compensation to Employee	2,545.30	3,243.50	3,343.99	2,522.70	3,003.90	3,343.92
	Use of Good	1,706.10	1,947.80	2,075.69	1,678.20	1,719.70	2,075.69
	Transfers	1.50	2.00	-	1.10	1.00	-
	Other Recurrent	-	-	-	-	-	-
2121: Controller of Budget							
	Gross	521.17	521.08	593.74	493.41	462.13	549.16
	AIA	-	-	-	-	-	-
	Net	521.17	521.08	593.74	493.41	462.13	549.16
	Compensation to Employees	242.74	275.66	327.32	240.29	260.67	297.28
	Use of Goods and Services	202.48	193.32	175.68	181.36	164.50	163.81
	Transfers	-	-	-	-	-	-
	Other Recurrent	75.95	52.10	90.74	71.76	36.96	88.07
2131: Commission on Administrative Justice							
	Gross	448.99	412.79	492.05	410.22	389.87	466.75
	AIA	-	-	-	-	-	-
	NET	448.99	412.79	492.05	410.22	389.87	466.75
	Compensation to Employees	229.80	232.50	240.75	215.39	226.64	234.24
	Use of Goods and Services	155.71	120.86	153.38	132.58	112.82	136.41
	Transfers	0.57	0.57	-	0.51	0.10	-
	Other Recurrent	62.91	58.86	97.92	61.74	50.31	96.10

2.2.2 Analysis of Development Expenditure by Sector and Vote

The development expenditure was funded from Government of Kenya (GOK), Loans, Grants and local AIA. The development allocation decreased by 15.9% from Ksh.86, 543.93 million in FY 2016/17 to Ksh.72,746.22 million in FY 2018/2019.

In the period under review, the expenditure was Ksh.71,486.86 million, Ksh.70,303.75 million and Ksh.62,395.41 million, which translated to absorption levels of 82.6%, 84% and 85.8% in the FYs 2016/17, 2017/18 and 2018/19 respectively. Analysis of development expenditure by the sector and vote is shown in table 2-3.

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

Vote and Vote Details	Description	Approved Budget			Actual Expenditure		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Pair Sector							
	Gross	86,543.27	83,705.46	72,746.11	71,484.86	70,303.26	62,311.88

Vote and Vote Details	Description	Approved Budget			Actual Expenditure		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	GOK	66,562.46	64,667.73	64,752.67	58,224.76	53,783.72	55,237.62
	Loans	3,426.00	2,221.82	1,709.00	2,044.51	2,012.64	1,377.11
	Grants	16,557.01	16,815.91	6,284.44	10,696.00	14,506.91	5,697.15
	Local A.I.A	-	-	-	-	-	-
1011: The Presidency							
	Gross	470.64	1,075.94	1,137.27	455.55	394.24	1,002.30
	GoK	470.64	1,075.94	562.23	455.55	394.24	497.61
	Loans	-	-	300.00	-	-	241.37
	Grants	-	-	275.04	-	-	263.32
	Local AIA	-	-	-	-	-	-
1032: State Department for Devolution							
	Gross	1,064.81	7,593.00	40,700.83	396.30	4,715.00	39,109.17
	GoK	294.80	7,023.00	40,449.83	244.30	4,658.00	38,070.47
	Loans	648.00	-	-	100.00	-	-
	Grants	122.01	570.00	251.00	52.00	57.00	1,038.70
	Local AIA	-	-	-	-	-	-
1052: Ministry of Foreign Affairs							
	Gross	2,750.00	455.00	2,238.00	2,648.00	396.00	2,052.00
	GOK	2,750.00	455.00	2,238.00	2,648.00	396.00	2,052.00
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
1071: The National Treasury							
	Gross	36,105.34	24,614.30	20,733.89	26,095.70	20,000.01	13,422.07
	GOK	17,769.34	11,182.30	14,471.89	13,826.70	8,492.01	8,520.07
	Loans	2,145.00	1,811.00	561.00	1,625.00	1,683.00	509.00
	Grants	16,191.00	11,621.00	5,701.00	10,644.00	9,825.00	4,393.00
	Local A.I.A	-	-	-	-	-	-
1072: State Department for Planning							
	Gross	31,189.80	37,936.36	1,821.45	29,896.59	33,526.20	1,734.99
	GOK	30,718.00	33,311.45	1,764.05	29,362.00	28,901.30	1,732.86
	Loans	230.00	-	-	15.00	-	-
	Grants	244.00	4,624.91	57.40	-	4,624.91	2.13
	Local AIA	-	-	-	-	-	-
1211: State Department for Public Service and Youth							
	Gross	14,747.68	11,919.07	-	11,810.38	11,164.80	-
	GOK	14,344.68	11,508.25	-	11,505.87	10,835.16	-

Vote and Vote Details	Description	Approved Budget			Actual Expenditure		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Loans	403.00	410.82	-	304.51	329.64	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
1213: State Department for Public Service							
	Gross	-	-	1,408.40	-	-	1,301.33
	GOK	-	-	1,408.40	-	-	1,301.33
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
1214: State Department for Youth							
	Gross	-	-	4,183.24	-	-	3,263.34
	GOK	-	-	3,335.24	-	-	2,636.60
	Loans	-	-	848.00	-	-	626.74
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
2071: Public Service Commission							
	Gross	39.00	8.99	60.80	38.34	4.31	47.35
	GOK	39.00	8.99	60.80	38.34	4.31	47.35
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
2111: Auditor General							
	Gross	176.00	102.80	462.23	144.00	102.70	379.33
	GOK	176.00	102.80	462.23	144.00	102.70	379.33
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-

2.2.3 Analysis of Programme Expenditure

During the period the sector implemented 33 programmes and 91 sub programmes whose allocation and actual expenditure is detailed in Table 2.4

Table 2- 4: Analysis of Programme Expenditure

Vote and Vote Details	Approved Budget (Ksh. Million)			Actual Expenditure(Ksh. Million)		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
1011: The Presidency						
Programme 1: State House Affairs						
S P 1.1: Coordination of State House Functions	4,618.52	3,878.37	4,253.07	4,431.67	3,792.11	4,052.52
SP1.2: Administration of Retired Presidents' Benefits.	226.99	306.98	275.83	217.01	323.18	222.09
SP1.3: Strategic Policy, Public sector Performance Monitoring and InSPectorate of State Corporations	-	-	526.28	-	-	439.96
Total	4,845.51	4,185.35	5,055.18	4,648.68	4,115.29	4,714.57
Programme 2: Deputy President Services						
SP2.1: General Administration and Support Services	540.32	536.99	702.81	481.49	545.09	614.38
SP2.2: Coordination and Supervision	2,185.99	1,469.60	1,839.67	1,985.87	1,425.29	1,642.78
Total	2,726.31	2,006.59	2,542.48	2,467.36	1,970.38	2,257.16
Programme 3: Cabinet Affairs						
SP3.1: Management of Cabinet Affairs	2,169.88	2,584.17	2,091.50	1,755.75	1,925.82	1,781.67
SP3.2: Advisory Services on Economic and Social Affairs	46.42	39.3	78.43	21.09	38.86	70.09
Total	2,216.30	2,623.47	2,169.93	1,776.84	1,964.68	1,851.76
Programme 4: Government Advisory Services						
SP:4.1: State Corporations Advisory Services	63.2	63.2	-	59.14	63.2	-
SP4.2: Kenya South Sudan Advisory Services	104.88	139.66	122	85.63	139.5	113.99
SP4.3: Power of Mercy Secretariat	96.17	66.91	65.48	72.98	67.55	58.74
SP4.4: Coordination of Vision 2030	205.75	224.3	-	205.75	224.3	-
SP4.5: Counter Terrorism	500	500	713	499.94	500	713
SP4.6 :Efficiency Monitoring and InSPectorate Services	188.2	170.43	-	158.15	170.4	-
Total	1,158.20	1,164.50	900.48	1,081.59	1,164.95	885.73
Total Vote	10,946.32	9,979.91	10,668.07	9,974.47	9,215.30	9,709.22
1032: State Department of Devolution						
Programme5: Devolution Support Services						
SP:5.1: Devolution Policies and Legal Review	121.02	135.36	320.66	120.10	85.40	239.33
SP:5.2: Capacity Building and Technical Assistance	1,030.98	7,505.00	40,632.69	363.60	4,710.00	39,039.20
Total	1,152.00	7,640.36	40,953.35	483.70	4,795.40	39,278.53
Programme6: Management of Intergovernmental Relations						
SP:6.1:Management and Facilitation of Intergovernmental Structures	418.00	858.00	735.19	416.10	487.90	729.79
Total	418.00	858.00	735.19	416.10	487.90	729.79
Programme7: Administration Support Services						
SP:7.1: Human Resource and Support Services	202.02	277.63	552.45	197.28	185.60	416.55
SP:7.2: Financial Management Services	62.00	86.00	174.57	61.00	83.00	148.26

Vote and Vote Details	Approved Budget (Ksh. Million)			Actual Expenditure(Ksh. Million)		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
SP:7.3: Information Communication Technology	25.00	1.00	1.57	22.00	-	0.50
Total Programme	289.02	364.63	728.59	280.28	268.60	565.31
Programme8: SPecial Initiatives						
SP:8.1: SPecial Initiatives	-	-	2,502.71	-	-	2,471.78
Total Programme	-	-	2,502.71	-	-	2,471.78
Total Vote 1032	1,859.02	8,862.99	44,919.83	1,180.08	5,551.90	43,045.42
1052:Ministry of Foreign Affairs						
Programme:9 General Administration, Planning and Support Services						
SP:9.1: Administrative Services	3,804	3,097	2,072	3,722	2,799	2,034
Total	3,804	3,097	2,072	3,722	2,799	2,034
Programme10: Foreign Relations and Diplomacy						
SP:10.1: International Relations and Cooperation	12,403	12,058	12,732	12,376	11,737	12,326
SP:10.2: Management of International Treaties, Agreements and Conventions	49	34	35	47	30	34
SP:10.3: Coordination of State Protocol	1,589	968	1,440	1,580	842	1,401
SP:10.4: Management of DiaSPora and Consular Affairs	45	83	79	44	72	77
SP: 10.5: Infrastructure Development and Maintenance for Missions	2,629	363	1,588	2,529	316	1,461
Total	16,715	13,506	15,874	16,576	12,997	15,299
Programme11: Economic Cooperation and Commercial Diplomacy						
SP:11.1: Economic and Commercial Cooperation	141	98	78	139	85	76
Total	141	98	78	139	85	76
Programme12: Foreign Policy Research, Capacity Development and Technical Cooperation						
SP:12.1: Foreign Policy Research and Analysis	98	147	129	97	128	125
SP:12.2: Regional Technical Cooperation	111	42	200	109	37	196
Total	209	189	329	206	165	321
Grand Total Vote	20,869	16,890	18,353	20,643	16,046	17,730
1071: National Treasury						
Programme 13:General Administration, Planning and Support Services						
SP: 13.1 Administration Services	17,358	13,815	18,185	12,993	11,879	16,205
SP: 13.2 Human Resource Management Services	76	102	106	66	77	102
SP: 13.3 Financial Services	18,730	22,777	21,440	17,755	21,960	21,329
SP: 13.4 ICT Services	722	336	56	326	211	42
Total	36,885	37,030	39,787	31,140	34,127	37,678
Programme 14: Public Financial Management						
SP: 14.1 Resource Mobilization	19,136	16,817	9,355	12,895	12,471	8,218
SP: 14.2 Budget Formulation, Coordination and Management	6,313	2,339	5,345	6,266	2,101	577
SP: 14.3 Audit Services	606	558	641	590	488	598
SP: 14.4 Accounting Services	2,656	2,244	2,621	2,027	1,904	2,332
SP: 14.5 Supply Chain Management	606	788	931	590	563	905
SP: 14.6 Public Financial Management Reforms	703	1,306	1,401	656	1,103	416
SP: 14.7 Government Investment and Assets	3,830	3,600	2,026	3,575	3,541	1,997
Total	33,849	27,651	22,320	26,599	22,169	15,043

Vote and Vote Details	Approved Budget (Ksh. Million)			Actual Expenditure(Ksh. Million)		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Programme 15:Economic and Financial Policy Formulation and Management						
SP: 15.1 Fiscal Policy Formulation and Management	1,522	1,373	1,483	1,125	1,120	1,253
SP: 15.2 Debt Management	118	81	110	84	45	93
SP: 15.3 Micro Finance Sector Support and Development	870	583	715	688	362	581
Total	2,511	2,036	2,308	1,896	1,527	1,927
Programme 16: Market Competition and Creation of an Enabling Business Environment						
SP: 16.1 Elimination of Restrictive Trade Practices	340	381	387	340	381	387
Total	340	381	387	340	381	387
Programme 17: Government Clearing Services						
Government Clearing Services	49	55	64	37	38	56
Grand Total Vote	73,633	67,154	64,865	60,013	58,243	55,091
1072: State Department of Planning						
Programme18: Economic Policy and National Planning						
SP18.1: Economic Planning Coordination Services	172.80	235.22	196.55	175.00	207.44	174.07
SP18.2: Community Development	25,308.50	29,852.90	99.51	25,078.00	29,828.37	95.47
SP18.3: Macro-Economic Policy Planning and Regional Integration	605.92	450.41	318.82	471.00	325.98	308.11
SP18.4: Policy Research	370.00	290.78	321.41	287.00	290.78	315.41
SP18.5: Population Management Services	416.90	478.39	509.30	400.00	355.76	466.60
SP18.6: Infrastructure, Science, Technology and Innovation	151.46	192.75	193.94	103.00	103.91	181.04
SP18.7: Coordination of Vision 2030			213.99			213.99
Total	27,025.58	31,500.45	1,853.52	26,514.00	31,112.24	1,754.70
Programme19: National Statistical Information Services						
SP: 19.1 Census and Surveys	825.80	1,343.33	7,180.88	825.80	643.67	6,094.38
SP:19.2 Census	2,439.00	2,439.00	2,318.00	2,426.20	1,914.00	2,318.00
Total	3,264.80	3,782.33	9,498.88	3,252.00	2,557.67	8,412.38
Programme20: National Integrated Monitoring And Evaluation System (NIMES)						
SP: 20.1 National Integrated Monitoring And Evaluation	154.51	196.34	200.50	152.77	182.21	181.60
Total	154.51	196.34	200.50	152.77	182.21	181.60
Programme21: General Administration and Support Services for Planning						
SP: 21.1 Human Resources And Support Services	396.01	320.21	321.24	379.61	268.64	279.51
SP: 21. 2 Financial Management Services	97.90	50.69	62.91	100.35	47.16	53.76
SP: 21. 3 Information Communications Services	17.90	9.56	15.09	19.03	6.55	13.48
Total	511.81	380.46	399.24	498.99	322.35	346.75
Programme22: Integrated Regional Development						
SP: 22.1 Integrated Basin Based Development	5,487.40	7,906.24	-	4,422.51	3,727.88	-
Total	5,487.40	7,906.24	-	4,422.51	3,727.88	-

Vote and Vote Details	Approved Budget (Ksh. Million)			Actual Expenditure(Ksh. Million)		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Grand Total Vote	36,444.10	43,765.83	11,952.14	34,840.27	37,902.35	10,695.43
1211: State Department for Public Service and Youth						
Programme23: Public Service Transformation						
SP: 23.1 Human Resource Management	5,384.55	130.56	-	4,912.16	122.52	-
SP: 23.2 Human Resource Development	372.91	1,101.55	-	235.4	848.69	-
SP: 23.3 Management Consultancy Services	73.54	85.25	-	65.38	80.92	-
SP: 23.4 Huduma Kenya Service Deliveries.	2,432.76	2,145.96	-	2310.5	1,681.54	-
SP: 23.5 Public Service Reforms	32.07	158.46	-	31.31	135.85	-
Total Expenditure	8,295.83	3,621.78	-	7,554.75	2,869.52	-
Programme24: Youth Empowerment						
SP: 24.1. National Youth Service	19,841.34	15,836.28	-	16,217.40	15,117.86	-
SP: 24.2. Youth Development Services	704.06	1,361.06	-	611.51	1,169.65	-
SP: 24.3. Youth Employment Scheme	530.89	367.82	-	530.89	367.82	-
SP: 24.4. Youth Coordination and Representation	32.92	34.2	-	32.92	34.2	-
Total Expenditure	21,109.21	17,599.36	-	17,392.72	16,689.53	-
Programme25: General Administration Planning and Support Service						
SP: 25.1 Human Resources And Support Services	-	5,611.83	-	-	5,529.35	-
SP: 25.2 Financial Management Services	-	19.27	-	-	15.74	-
SP: 25.3 Information Communications Services	-	6.48	-	-	5.9	-
Total Expenditure	-	5,637.58	-	-	5,550.99	-
Grand Total Vote	29,405.04	26,858.72	25,921.98	24,947.47	25,110.04	24,338.09
1213: State Department for Public Service						
Programme 23 : Public Service Transformation						
SP: 23.1 Human Resource Management	-	-	166.3	-	-	151.09
SP: 23.2 Human Resource Development	-	-	1,202.47	-	-	1,193.65
SP: 23.3 Management Consultancy Services	-	-	92.95	-	-	90.62
SP: 23.4 Huduma Kenya Service Deliveries.	-	-	1,675.01	-	-	1475.21
SP: 23.5 Public Service Reforms	-	-	142.3	-	-	128.24
Total Expenditure	-	-	3,279.03	-	-	3,038.81
Programme 24: General Administration Planning and Support Service						
SP: 24.1 Human Resources And Support Services	-	-	4,998.40	-	-	4,943.29
SP: 24.2 Financial Management Services	-	-	88.47	-	-	25.96
SP: 24.3 Information Communications Services	-	-	1.98	-	-	1.4
Total Expenditure	-	-	5,088.85	-	-	4,970.65
Grand Total Vote	-	-	8,367.88	-	-	8,009.46
1214: State Department of Youth						
Programme 25: Youth Empowerment						
SP: 25.1. National Youth Service	-	-	14,849.40	-	-	14,078.13
SP: 25.2. Youth Development Services	-	-	2,071.36	-	-	1,638.49
SP: 25.3. Youth Employment Scheme	-	-	591	-	-	569.67
SP: 25.4. Youth Coordination and Representation	-	-	42.34	-	-	42.34
Grand Total Vote	-	-	17,554.10	-	-	16,328.63
2061: Commission on Resource Allocation						
Programme26: Inter Government Revenue and Financial Matters						

Vote and Vote Details	Approved Budget (Ksh. Million)			Actual Expenditure(Ksh. Million)		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
SP: 26.1. General Administration & Planning	270	275.62	363.39	245	264.7	350.52
SP 26.2. Equitable Sharing Of Revenue	46	43.5	31.52	21	15.8	30.58
SP 26.3. Public Financial Management	13	29.84	11.79	7	12.92	11.53
SP 26.4. Transitional Equalization & Stakeholder Mngt	28	42.75	6.22	42	70.97	5.63
Total	357	391.71	412.92	315	364.39	398.26
2071: Public Service Commission						
Programme: 27General Administration, Planning & Support Services						
SP27.1: Administration	938.85	983.33	871.07	919.57	969.02	851.21
SP27.2: Board Management Services	40.78	42.8	49.42	40.43	42.74	49.4
Total Programme 1	979.63	1,026.13	920.49	960	1,011.76	900.61
Programme28: Human Resource Management & Development						
SP28.1: Establishment and Management Consultancy Services	68.4	77.25	72.94	67.51	76.77	72.61
SP28.2: Human Resource Management	59.84	63.77	63.09	60.2	63.74	62.7
SP28.3: Human Resource Development	51.21	61.17	62.5	50.99	60.77	61.95
Total Programme 28	179.46	202.19	198.53	178.69	201.28	197.26
Programme29: Governance And National Values						
SP29.1: Compliance and Quality Assurance	70.03	95.65	92.84	69.28	95.02	92.42
SP29.2: Ethics, Governance And National Values	38.4	44.02	42.22	38.19	43.76	42.07
Total Programme 29	108.44	139.67	135.07	107.47	138.78	134.49
Grand Total Vote	1,267.53	1,367.99	1,254.09	1,246.16	1,351.82	1,232.35
2081: Salaries and Remuneration Commission						
Programme 30: Salaries and Remuneration Management						
SP:30.1 Remuneration and Benefits Management	556.4	628.63	483.2	530.7	556.35	515.64
Total	556.3	628.5	483.2	530.7	556.35	515.64
2111: Auditor General						
Programme31: Audit Services						
SP: 31. 1: National Government Audit	3,372.00	4,167.40	4,479.40	3,305.10	3,749.10	4,396.60
SP: 31.2: County Government Audit	695.5	739.5	751.34	683.9	698.6	751.28
SP: 31.3: CDF Audit	59.1	51.4	40.32	59	51	40.28
SP: 31.4: Special Audit	302.3	337.8	610.85	298	328.6	610.78
Total	4,428.90	5,296.10	5,881.91	4,346.00	4,827.30	5,798.94
2121: Controller of Budget						
Programme 32:Control and Management of Public Finances						
SP.32.1 Authorization Of Withdrawal From Public Funds	185.14	188.01	190.64	175.25	169.8	172.9
SP.32.2 Budget Implementation And Monitoring	34.29	34.45	41.56	33.43	32.19	37.01
SP.32.3 General Administration Planning And Support Services	286.33	279.43	343.56	270.67	245.15	327.87
SP.32.4 Research & Development	15.41	19.19	17.98	14.06	14.99	11.39
Total	521.17	521.08	593.74	493.41	462.13	549.16
2131:Commission on Administrative Justice						
Programme33 : Promotion of Administrative Justice						
SP33. 1: Ombudsman Services	448.99	412.79	492.05	410.22	389.87	466.75
Grand Total Vote	448.99	412.79	492.05	410.22	389.87	466.75
Grand Total Sector	180,736.37	182,129.62	185,797.93	158,939.78	160,020.45	169,570.25

2.2.4 Analysis of Programme Expenditure by Economic Classification

During the period under review, the total Sector's approved allocations increased marginally from Ksh. 180,736.28 million in 2016/17 to Ksh.182,129.61 million in 2017/18 and to Ksh.185,798.33million in 2018/19. The absorption rates averaged 89% for the period under review, out of which 93 % and 84 % was for recurrent and capital expenditure respectively as depicted in Table 2.5.

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

Economic classification	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Pair Sector						
Current Expenditure	94,193.01	98,424.15	113,052.22	87,454.86	89,717.34	107,258.95
Compensation Of Employees	21,078.35	24,856.65	24,709.34	20,656.19	23,836.65	24,106.89
Use Of Goods And Services	41,532.62	33,779.82	43,844.54	36,621.46	30,415.96	42,142.67
Grants And Other Transfers	26,670.24	35,415.67	39,512.37	25,910.46	32,600.09	37,508.35
Other Recurrent	4,911.80	4,372.00	4,985.97	4,266.76	2,864.64	3,501.03
Capital Expenditure	86,543.27	83,705.46	72,746.11	71,484.86	70,303.11	62,311.44
Acquisition Of Non-Financial Assets	13,531.60	9,014.61	5,496.25	10,596.28	7,251.45	3,908.93
Capital Grants to Government Agencies	42,764.09	49,208.38	51,939.25	40,920.04	41,429.07	44,844.82
Other Development	30,247.58	25,482.46	15,310.61	19,968.54	21,622.59	13,557.69
Total Programme 1	180,736.28	182,129.61	185,798.33	158,939.72	160,020.45	169,570.39
Vote 1011: The Presidency						
Programme 1: State House Affairs						
Current Expenditure	4,691.27	4,052.07	4,699.61	4,501.21	3,989.50	4,416.36
Compensation Of Employees	720.32	728.21	1,069.72	719.01	728.20	1,052.73
Use Of Goods And Services	3,686.74	3,086.01	3,343.93	3,525.41	3,016.22	3,127.01
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	284.21	237.85	285.96	256.79	245.08	236.62
Capital Expenditure	154.23	133.29	355.57	147.45	125.77	298.20
Acquisition Of Non-Financial Assets	154.23	133.29	295.97	147.45	125.77	247.88
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	59.60	-	-	50.32
Total Programme 1	4,845.50	4,185.36	5,055.18	4,648.66	4,115.27	4,714.56
Programme 2: Deputy President Services						
Current Expenditure	2,694.40	1,952.66	2,482.88	2,442.75	1,918.92	2,211.69
Compensation Of Employees	442.08	582.80	710.68	440.45	569.95	605.21
Use Of Goods And Services	2,050.67	1,189.93	1,565.89	1,829.17	1,169.74	1,448.86
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	201.65	179.94	206.31	173.14	179.22	157.63
Capital Expenditure	31.91	53.92	59.60	24.61	51.47	45.47

Economic classification	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Acquisition Of Non-Financial Assets	31.91	53.92	59.60	24.61	51.47	45.47
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 2	2,726.31	2,006.59	2,542.48	2,467.36	1,970.39	2,257.17
Programme 3: Cabinet Affairs						
Current Expenditure	1,931.79	1,734.72	1,660.83	1,493.35	1,747.68	1,406.13
Compensation Of Employees	471.32	581.01	719.22	399.15	588.51	591.39
Use Of Goods And Services	1,161.30	1,030.50	890.94	840.03	1,036.34	771.18
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	299.17	123.21	50.67	254.17	122.83	43.56
Capital Expenditure	284.50	888.72	509.10	283.49	217.00	445.63
Acquisition Of Non-Financial Assets	-	-	122.88	-	-	115.86
Capital Grants to Government Agencies	280.00	160.90	200.00	280.00	160.90	200.00
Other Development	4.50	727.82	186.22	3.49	56.10	129.77
Total Programme 3	2,216.29	2,623.44	2,169.93	1,776.84	1,964.68	1,851.76
Programme 4: Government Advisory Services						
Current Expenditure	1,158.22	1,164.52	687.48	1,081.61	1,164.96	672.73
Compensation Of Employees	101.51	101.47	28.52	81.92	101.47	28.52
Use Of Goods And Services	716.06	668.48	580.65	671.86	668.48	570.59
Grants And Other Transfers	318.65	388.00	75.26	308.14	388.00	70.94
Other Recurrent	22.00	6.57	3.05	19.69	7.01	2.68
Capital Expenditure	-	-	213.00	-	-	213.00
Acquisition Of Non-Financial Assets	-	-	27.70	-	-	27.70
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	185.30	-	-	185.30
Total Programme 4	1,158.22	1,164.52	900.48	1,081.61	1,164.96	885.73
Total Vote 1011	10,946.32	9,979.91	10,668.07	9,974.47	9,215.30	9,709.22
Vote 1032: State Department for Devolution						
Programme5: Devolution Support Services						
Current Expenditure	127.00	87.36	310.51	126.30	80.40	226.66
Compensation Of Employees	96.00	64.00	88.29	96.00	63.00	93.31
Use Of Goods And Services	31.00	23.36	222.22	30.30	17.40	133.35
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	1,025.00	7,553.00	40,642.83	357.40	4,715.00	39,051.87
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	700.00	6,628.00	39,782.23	137.40	4,147.00	38,254.27

Economic classification	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Other Development	325.00	925.00	860.60	220.00	568.00	797.60
Total Programme	1,152.00	7,640.36	40,953.34	483.70	4,795.40	39,278.53
Programme6: Management of Intergovernmental Relations						
Current Expenditure	418.00	838.00	677.19	416.10	487.90	672.49
Compensation Of Employees	-	-	-	-	-	-
Use Of Goods And Services	10.00	186.00	131.33	8.10	21.90	126.63
Grants And Other Transfers	408.00	652.00	545.86	408.00	466.00	545.86
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	20.00	58.00	-	-	57.30
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	20.00	58.00	-	-	57.30
Other Development	-	-	-	-	-	-
Total Programme	418.00	858.00	735.19	416.10	487.90	729.79
Programme7: Administration Support Services						
Current Expenditure	249.21	344.63	728.59	241.38	268.60	565.31
Compensation Of Employees	74.78	90.63	158.44	74.78	89.00	144.65
Use Of Goods And Services	173.66	216.00	539.95	166.60	175.60	402.24
Grants And Other Transfers	-	2.00	-	-	-	-
Other Recurrent	0.77	36.00	30.20	-	4.00	18.42
Capital Expenditure	39.81	20.00	-	38.90	-	-
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	39.81	20.00	-	38.90	-	-
Total Programme	289.02	364.63	728.59	280.28	268.60	565.31
Programme8: SPecial Initiatives						
Current Expenditure	-	-	2,502.71	-	-	2,471.78
Compensation Of Employees	-	-	9.67	-	-	8.78
Use Of Goods And Services	-	-	120.27	-	-	100.62
Grants And Other Transfers	-	-	844.50	-	-	834.03
Other Recurrent	-	-	1,528.27	-	-	1,528.36
Capital Expenditure	-	-	-	-	-	-
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	-	-	2,502.71	-	-	2,471.78
Total Vote 1032	1,859.02	8,862.99	44,919.83	1,180.08	5,551.90	43,045.41
Vote 1052: Ministry of Foreign Affairs						
Programme9: General Administration, Planning and Support Services						

Economic classification	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Current Expenditure	3,794.00	3,047.00	1,972.00	3,712.00	2,755.80	1,938.51
Compensation Of Employees	545.00	807.00	934.00	534.00	807.00	928.66
Use Of Goods And Services	1,091.00	742.00	1,000.00	1,091.00	645.54	972.87
Grants And Other Transfers	2,075.00	1,461.00	-	2,009.00	1,271.07	-
Other Recurrent	83.00	37.00	38.00	78.00	32.19	36.97
Capital Expenditure	10.00	50.00	100.00	10.00	43.50	95.00
Acquisition Of Non-Financial Assets	10.00	50.00	100.00	10.00	43.50	95.00
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	3,804.00	3,097.00	2,072.00	3,722.00	2,799.30	2,033.51
Programme10: Foreign Relations and Diplomacy						
Current Expenditure	14,086.00	13,143.00	13,936.00	14,047.00	12,680.84	13,538.33
Compensation Of Employees	6,415.00	6,511.00	6,726.00	6,409.00	6,411.00	6,580.55
Use Of Goods And Services	6,746.00	5,750.00	6,273.00	6,724.00	5,502.50	6,102.84
Grants And Other Transfers	649.00	681.00	698.00	649.00	592.47	679.87
Other Recurrent	276.00	201.00	239.00	265.00	174.87	175.08
Capital Expenditure	2,629.00	363.00	1,938.00	2,529.00	315.81	1,760.56
Acquisition Of Non-Financial Assets	2,629.00	363.00	1,588.00	2,529.00	315.81	1,460.56
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	350.00	-	-	300.00
Total Programme	16,715.00	13,506.00	15,874.00	16,576.00	12,996.65	15,298.89
Programme11: Economic Cooperation and Commercial Diplomacy						
Current Expenditure	141.00	98.00	78.00	139.00	85.26	75.88
Compensation of Employees	-	-	-	-	-	-
Use Of Goods And Services	141.00	83.00	74.00	139.00	72.21	71.99
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	-	15.00	4.00	-	13.05	3.89
Capital Expenditure	-	-	-	-	-	-
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	141.00	98.00	78.00	139.00	85.26	75.88
Programme12: Foreign Policy Research, Capacity Development and Technical Cooperation						
Current Expenditure	98.00	147.00	129.00	97.00	128.25	125.72
Compensation Of Employees	-	-	-	-	-	-
Use Of Goods And Services	98.00	20.00	18.40	97.00	17.46	18.12
Grants And Other Transfers	-	127.00	110.30	-	110.79	107.31
Other Recurrent	-	-	0.30	-	-	0.29

Economic classification	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Capital Expenditure	111.00	42.00	200.00	109.00	36.54	196.00
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	111.00	42.00	200.00	109.00	36.54	196.00
Other Development	-	-	-	-	-	-
Total Programme	209.00	189.00	329.00	206.00	164.79	321.72
Total Vote 1052	20,869.00	16,890.00	18,353.00	20,643.00	16,046.00	17,730.00
Vote 1071: The National Treasury						
Programme 13: General Administration, Planning and Administrative Services						
Current Expenditure	31,179.13	33,986.37	36,477.05	28,074.66	31,884.06	35,407.82
Compensation Of Employees	478.47	560.40	578.14	442.69	453.92	546.93
Use Of Goods And Services	12,602.16	10,087.46	9,994.87	9,774.00	9,473.31	9,971.79
Grants And Other Transfers	16,110.07	21,407.66	24,686.41	15,895.33	21,299.23	24,874.34
Other Recurrent	1,988.43	1,930.85	1,217.63	1,962.64	657.60	14.77
Capital Expenditure	5,705.98	3,043.24	3,309.89	3,065.45	2,242.59	2,269.87
Acquisition Of Non-Financial Assets	738.14	381.97	225.89	310.48	289.62	94.87
Capital Grants to Government Agencies	1,784.60	1,571.23	964.00	1,668.19	1,069.47	800.00
Other Development	3,183.24	1,090.04	2,120.00	1,086.78	883.50	1,375.00
Total Programme	36,885.11	37,029.61	39,786.94	31,140.11	34,126.65	37,677.69
Programme14: Public Financial Management						
Current Expenditure	4,831.72	7,159.04	5,939.77	4,542.33	5,139.05	4,703.65
Compensation Of Employees	1,654.16	1,971.76	1,797.24	1,535.81	1,638.08	1,783.21
Use Of Goods And Services	1,662.53	915.51	2,275.95	1,515.91	-	2,070.05
Grants And Other Transfers	1,437.57	4,228.22	1,472.42	1,432.64	3,461.34	500.00
Other Recurrent	77.46	43.55	394.17	57.97	39.63	350.39
Capital Expenditure	29,016.92	20,492.26	16,380.05	22,056.65	17,030.49	10,339.64
Acquisition of Non-Financial Assets	1,586.04	2,290.68	1,784.63	991.98	1,001.19	926.80
Capital Grants to Government Agencies	9,842.35	3,547.30	7,928.29	9,089.67	3,086.12	2,744.11
Other Development	17,588.53	14,654.28	6,667.12	11,975.00	12,943.18	6,668.73
Total Programme	33,848.64	27,651.30	22,319.82	26,598.98	22,169.54	15,043.29
Programme15: Economic and Financial Policy Formulation and Management						
Current Expenditure	1,128.21	998.85	1,318.74	922.83	841.71	1,169.47
Compensation Of Employees	141.42	146.08	178.97	110.72	117.75	162.17
Use Of Goods And Services	480.13	401.04	464.60	335.37	334.48	317.48
Grants And Other Transfers	500.06	450.06	673.26	474.24	389.48	689.75
Other Recurrent	6.60	1.67	1.92	2.50	-	0.07
Capital Expenditure	1,382.44	1,037.55	988.95	973.60	685.68	757.56
Acquisition of Non-Financial Assets	-	-	-	-	362.42	0.35

Economic classification	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Capital Grants to Government Agencies	227.00	393.81	333.97	216.39	323.26	196.12
Other Development	1,155.44	643.74	654.97	757.21	-	561.10
Total Programme	2,510.65	2,036.40	2,307.69	1,896.43	1,527.39	1,927.04
Programme16: Market Competition and Creation of an Enabling Business Environment						
Current Expenditure	340.00	340.00	332.22	340.00	340.00	332.22
Compensation Of Employees	-	-	-	-	-	-
Use Of Goods And Services	-	-	-	-	-	-
Grants And Other Transfers	340.00	340.00	332.22	340.00	340.00	332.22
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	41.25	55.00	-	41.25	55.00
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	41.25	55.00	-	41.25	55.00
Other Development	-	-	-	-	-	-
Total Programme	340.00	381.25	387.22	340.00	381.25	387.22
Programme17: Government Clearing Agency						
Current Expenditure	48.51	55.42	63.72	37.37	38.17	55.93
Compensation Of Employees	31.57	37.24	34.46	24.36	25.13	32.02
Use Of Goods And Services	16.94	16.80	27.99	13.01	12.34	23.47
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	-	1.38	1.27	-	0.70	0.43
Capital Expenditure	-	-	-	-	-	-
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	48.51	55.40	63.72	37.18	38.17	55.93
Total Vote 1071	73,632.91	67,153.96	64,865.39	60,012.70	58,243.00	55,091.17
Vote 1072: State Department for Planning						
Programme18: Economic Policy and National Planning						
Current Expenditure	1,085.69	1,210.79	1,442.19	1,043.00	1,288.61	1,412.94
Compensation Of Employees	140.90	176.16	172.93	145.00	167.47	161.60
Use Of Goods And Services	128.30	139.53	192.73	124.00	115.50	177.30
Grants And Other Transfers	815.90	839.71	978.33	774.00	960.32	978.33
Other Recurrent	0.59	55.40	98.19	-	45.32	95.71
Capital Expenditure	25,939.90	30,289.66	411.33	25,471.00	29,823.63	341.76
Acquisition Of Non-Financial Assets	445.90	259.18	151.40	215.00	86.54	130.52
Capital Grants to Government Agencies	25,313.00	30,029.64	259.94	25,213.00	29,737.08	211.24
Other Development	181.00	0.84	-	43.00	-	-

Economic classification	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Total Programme	27,025.59	31,500.45	1,853.52	26,514.00	31,112.24	1,754.70
Programme19: National Statistical Information Services						
Current Expenditure	1,833.00	2,333.33	8,175.18	1,833.00	1,131.17	7,094.38
Compensation Of Employees	-	-	-	-	-	-
Use Of Goods And Services	-	-	-	-	-	-
Grants And Other Transfers	1,833.00	2,333.33	8,175.18	1,833.00	1,131.17	7,094.38
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	1,431.80	1,449.00	1,323.70	1,419.00	1,426.50	1,318.00
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	1,431.80	1,449.00	1,323.70	1,419.00	1,426.50	1,318.00
Other Development	-	-	-	-	-	-
Total Programme	3,264.80	3,782.33	9,498.88	3,252.00	2,557.67	8,412.38
Programme20: National Integrated Monitoring and Evaluation System						
Current Expenditure	50.00	128.16	114.09	50.41	117.91	106.37
Compensation Of Employees	27.00	28.86	27.17	27.38	25.94	23.41
Use Of Goods And Services	23.00	49.30	56.92	22.83	44.92	53.01
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	-	50.00	30.00	0.20	47.05	29.95
Capital Expenditure	104.50	68.18	86.41	102.37	64.31	75.24
Acquisition Of Non-Financial Assets	102.50	58.78	86.41	102.37	64.31	75.24
Capital Grants to Government Agencies	2.00	9.40	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	154.50	196.34	200.50	152.78	182.22	181.60
Programme21: General Administration Planning Support Services						
Current Expenditure	511.81	380.46	399.24	498.98	322.35	346.75
Compensation Of Employees	228.80	187.54	166.06	218.93	177.08	143.93
Use Of Goods And Services	270.00	169.29	230.44	277.16	143.15	201.26
Grants And Other Transfers	10.00	-	-	-	-	-
Other Recurrent	3.01	23.64	2.75	2.89	2.12	1.56
Capital Expenditure	-	-	-	-	-	-
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	511.81	380.46	399.24	498.98	322.35	346.75
Programme22: Integrated Regional Development						
Current Expenditure	1,773.80	1,776.71	-	1,518.29	1,516.11	-
Compensation Of Employees	7.00	8.36	-	7.23	5.57	-
Use Of Goods And Services	8.80	8.24	-	7.85	5.42	-

Economic classification	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Grants And Other Transfers	1,758.00	1,760.12	-	1,503.21	1,505.12	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	3,713.60	6,129.53	-	2,904.22	2,211.76	-
Acquisition Of Non-Financial Assets	946.60	390.00	-	422.17	387.14	-
Capital Grants to Government Agencies	2,767.00	5,239.53	-	2,482.05	1,324.62	-
Other Development	-	500.00	-	-	500.00	-
Total Programme	5,487.40	7,906.24	-	4,422.51	3,727.88	-
Total Vote 1072	36,444.10	43,765.83	11,952.14	34,840.27	37,902.35	10,695.43
Vote 1211: State Department for Public Service and Youth						
Programme23: Public Service Transformation						
Current Expenditure	6,483.44	2,022.58	-	5,798.63	1,606.22	-
Compensation Of Employees	4,035.45	616.87	-	4,006.81	521.48	-
Use Of Goods And Services	1,356.03	780.60	-	1,165.45	586.93	-
Grants And Other Transfers	205.96	205.96	-	110.37	148.16	-
Other Recurrent	886.00	419.15	-	516.00	349.65	-
Capital Expenditure	1,812.39	1,599.20	-	1,756.12	1,263.30	-
Acquisition Of Non-Financial Assets	1,456.03	1,265.58	-	1,399.80	1,007.23	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	356.36	333.62	-	356.32	256.07	-
Total Programme	8,295.83	3,621.78	-	7,554.75	2,869.52	-
Programme24: Youth Empowerment						
Current Expenditure	8,173.92	7,341.49	-	7,338.46	6,788.03	-
Compensation Of Employees	1,457.47	1,597.08	-	1,447.52	1,594.51	-
Use Of Goods And Services	6,042.49	4,739.96	-	5,336.02	4,219.94	-
Grants And Other Transfers	205.96	535.04	-	170.92	534.37	-
Other Recurrent	468.00	469.41	-	384.00	439.21	-
Capital Expenditure	12,935.29	10,257.87	-	10,054.26	9,901.50	-
Acquisition Of Non-Financial Assets	5,392.25	3,697.22	-	4,405.08	3,512.13	-
Capital Grants to Government Agencies	305.34	76.33	-	305.34	76.33	-
Other Development	7,237.70	6,484.32	-	5,343.84	6,313.04	-
Total Programme	21,109.21	17,599.36	-	17,392.72	16,689.53	-
Programme25: General Administration, Planning and Support Services						
Current Expenditure	-	5,575.58	-	-	5,550.99	-
Compensation Of Employees	-	5,295.82	-	-	5,290.04	-
Use Of Goods And Services	-	236.10	-	-	226.72	-
Grants And Other Transfers	-	-	-	-	-	-

Economic classification	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
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	-	5,637.58	-	-	5,550.99	-
Total Vote 1211	8,295.83	9,259.36	-	7,554.75	8,420.51	-
Vote 1213: State Department for Public Service						
Programme: Public Service Transformation						
Current Expenditure	-	-	1,870.63	-	-	1,737.48
Compensation Of Employees	-	-	440.26	-	-	438.98
Use Of Goods And Services	-	-	897.54	-	-	854.04
Grants And Other Transfers	-	-	502.08	-	-	413.85
Other Recurrent	-	-	30.75	-	-	30.61
Capital Expenditure	-	-	1,408.40	-	-	1,301.33
Acquisition Of Non-Financial Assets	-	-	558.61	-	-	498.11
Capital Grants to Government Agencies	-	-	528.77	-	-	528.77
Other Development	-	-	321.02	-	-	274.45
Total Programme 1	-	-	3,279.03	-	-	3,038.81
Programme: General Administration, Planning And Support Services						
Current Expenditure	-	-	5,088.85	-	-	4,970.65
Compensation Of Employees	-	-	4,172.71	-	-	4,171.91
Use Of Goods And Services	-	-	720.38	-	-	673.65
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	195.76	-	-	125.09
Capital Expenditure	-	-	-	-	-	-
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 2	-	-	5,088.85	-	-	4,970.65
Total Vote 1213	-	-	8,367.88	-	-	8,009.46
Vote 1214: State Department for Youth						
Programme: Youth Empowerment						

Economic classification	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Current Expenditure	-	-	13,370.86	-	-	13,065.29
Compensation Of Employees	-	-	1,779.21	-	-	1,752.19
Use Of Goods And Services	-	-	10,973.18	-	-	10,795.48
Grants And Other Transfers	-	-	418.55	-	-	387.48
Other Recurrent	-	-	199.92	-	-	130.14
Capital Expenditure	-	-	4,183.24	-	-	3,263.34
Acquisition Of Non-Financial Assets	-	-	434.35	-	-	143.23
Capital Grants to Government Agencies	-	-	305.34	-	-	284.01
Other Development	-	-	3,443.55	-	-	2,836.10
Total Programme 1	-	-	17,554.10	-	-	16,328.63
Total Vote 1214	-	-	17,554.10	-	-	16,328.63
Vote 2061: Commission on Revenue Allocation						
Programme26: Intergovernmental Revenue and Financial Matters						
Current Expenditure	357.00	391.71	412.91	315.00	364.39	398.23
Compensation Of Employees	190.00	196.00	193.88	156.00	162.83	182.08
Use Of Goods And Services	146.77	141.60	173.08	139.97	144.26	170.33
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	20.23	54.11	45.95	19.03	57.30	45.82
Capital Expenditure	-	-	-	-	-	-
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 1	357.00	391.71	412.91	315.00	364.39	398.23
Total Vote 2061	357.00	391.71	412.91	315.00	364.39	398.23
Vote 2071: Public Service Commission						
Programme27: General Administration, Planning and Support Services						
Current Expenditure	940.63	1,017.14	859.69	921.66	1,007.45	853.25
Compensation Of Employees	405.73	405.70	421.87	405.72	404.70	421.95
Use Of Goods And Services	378.58	278.29	350.32	374.16	275.16	344.01
Grants And Other Transfers	1.00	2.00	-	1.00	1.48	-
Other Recurrent	155.32	331.16	87.50	140.78	326.11	87.29
Capital Expenditure	39.00	8.99	60.80	38.34	4.31	47.35
Acquisition Of Non-Financial Assets	39.00	8.99	60.80	38.34	4.31	47.35
Capital Grants to Government Agencies	-	-	-	-	-	-

Economic classification	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Other Development	-	-	-	-	-	-
Total Programme	979.63	1,026.13	920.49	960.00	1,011.76	900.61
Programme 28: Human Resource and Development						
Current Expenditure	179.46	202.19	198.53	178.69	201.28	197.25
Compensation Of Employees	110.01	113.31	116.71	110.01	113.31	116.71
Use Of Goods And Services	69.46	88.88	81.83	68.69	87.97	80.55
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	179.46	202.19	198.53	178.69	201.28	197.25
Programme29: Governance and National Values						
Current Expenditure	108.43	139.67	135.07	107.46	138.79	134.50
Compensation Of Employees	52.42	54.00	55.62	52.42	54.00	55.62
Use Of Goods And Services	56.01	85.67	79.45	55.04	84.79	78.88
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	108.44	139.67	135.07	107.47	138.78	134.49
Total Vote 2071	1,267.53	1,367.99	1,254.09	1,246.16	1,351.82	1,232.35
Vote 2081: Salaries and Remuneration Commission						
Programme30: Remuneration and Benefits Management						
Current Expenditure	556.30	628.50	483.20	530.75	556.35	515.64
Compensation Of Employees	234.10	243.70	217.51	232.90	235.50	204.95
Use Of Goods And Services	321.70	384.30	159.94	297.40	320.65	109.15
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	0.50	0.50	105.75	0.45	0.20	201.54
Capital Expenditure	-	-	-	-	-	-
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 1	556.30	628.50	483.20	530.70	556.35	515.64
Total Vote 2081	556.30	628.50	483.20	530.70	556.35	515.64

Economic classification	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Vote 2111: Auditor General						
Programme31: Audit Services						
Current Expenditure	4,252.90	5,193.30	5,419.68	4,202.00	4,724.60	5,419.61
Compensation Of Employees	2,545.30	3,243.50	3,343.99	2,522.70	3,003.90	3,343.92
Use Of Goods And Services	1,706.10	1,947.80	2,075.69	1,678.20	1,719.70	2,075.69
Grants And Other Transfers	1.50	2.00	-	1.10	1.00	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	176.00	102.80	462.23	144.00	102.70	379.33
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	176.00	102.80	462.23	144.00	102.70	379.33
Total Programme 1	4,428.90	5,296.10	5,881.91	4,346.00	4,827.30	5,798.94
Total Vote 2111	4,428.90	5,296.10	5,881.91	4,346.00	4,827.30	5,798.94
Vote 2121: Controller of Budget						
Programme32: Control and Management of Public Finances						
Current Expenditure	521.17	521.08	593.74	493.41	462.13	549.16
Compensation Of Employees	242.74	275.66	327.32	240.29	260.67	297.28
Use Of Goods And Services	202.48	193.32	175.68	181.36	164.50	163.81
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	75.95	52.10	90.74	71.76	36.96	88.07
Capital Expenditure	-	-	-	-	-	-
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 1	521.17	521.08	593.74	493.41	462.13	549.16
Total Vote 2121	521.17	521.08	593.74	493.41	462.13	549.16
Vote 2131: The Commission on Administrative Justice						
Programme33: Promotion of Administrative Justice						
Current Expenditure	448.99	412.79	492.05	410.22	389.87	466.75
Compensation Of Employees	229.80	232.50	240.75	215.39	226.64	234.24
Use Of Goods And Services	155.71	120.86	153.38	132.57	112.82	136.41
Grants And Other Transfers	0.57	0.57	-	0.51	0.10	-
Other Recurrent	62.91	58.86	97.92	61.75	50.31	96.10
Capital Expenditure	-	-	-	-	-	-
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-

Economic classification	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Total Programme 1	448.99	412.79	492.05	410.22	389.87	466.75
Total Vote 2131	448.99	412.79	492.05	410.22	389.87	466.75
Grand Total	180,736.28	182,129.58	185,798.31	158,939.48	160,020.44	169,570.38

2.2.3 Analysis of Recurrent Budget for SAGAs

The sector had 23 SAGAs Spread out in five subsectors namely; State Departments for Devolution, Planning, Public Service, Youth and The National Treasury. The approved gross recurrent budget for the SAGAs increased from Ksh.63,554.89 million in 2016/17 to Ksh.64,983.74 million in 2017/18 and Ksh.77,088.15 million in 2018/19. The actual expenditure was Ksh.63,329.11 million, Ksh.60,323.42 million and Ksh.74,485.70 million translating to absorption rates of 99.6%, 92.8% and 96.6% for 2016/17, 2017/18 and 2018/19 financial years, respectively. The detailed analysis of recurrent budget for SAGAs is as shown in table 2-6:

Table 2- 6: Analysis of Recurrent Budget for Semi-Autonomous Government Agencies (SAGA) In Millions

Economic Classification	Approved Budget			Actual Expenditure			
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Pair Sector							
	Gross	63,554.89	64,983.74	77,088.15	63,329.11	60,323.42	74,485.70
	AIA- Internally Generated Revenue	6,627.16	6,613.65	7,864.18	6,559.50	6,096.71	6,865.15
	Net-Exchequer	56,927.73	58,370.09	69,223.97	56,769.61	54,226.71	67,620.55
	Compensation to employees	19,094.45	20,936.66	21,015.71	17,823.34	19,886.36	19,904.40
	Use of Goods and Services	9,458.64	13,611.81	19,826.42	10,559.47	10,939.29	19,084.88
	Other Recurrent	35,001.80	30,435.28	36,246.02	34,946.30	29,497.78	35,496.42
Vote 1032: State Department For Devolution							
1	IGRTC						
	Gross	300.00	350.00	444.90	299.00	347.00	340.00
	AIA- Internally Generated Revenue						
	Net-Exchequer	300.00	350.00	444.90	299.00	347.00	340.00
	Compensation to employees	71	81	102	71	81	102
	Use Of Goods And Services	175.6	184.6	250.5	161.6	162.6	166.6
	Other Recurrent	53.4	84.4	92.4	66.4	103.4	71.4
2	COG						
	Gross	153.00	335.20	165.00	153.00	220.00	165.00
	AIA- Internally Generated Revenue						
	Net-Exchequer	153.00	335.20	165.00	153.00	220.00	165.00
	Compensation to employees	33	50	40	33	50	40
	Use Of Goods And Services	50	185.2	50	50	70	50

Economic Classification		Approved Budget			Actual Expenditure		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Other Recurrent	70	100	75	70	100	75
Total Vote 1032		453.00	685.20	609.90	452.00	567.00	505.00
Vote 1071: The National Treasury							
3	Kenya Revenue Authority						
	Gross	18,125.00	22,316.00	21,564.00	18,228.00	20,406.00	21,724.00
	AIA- Internally Generated Revenue	2,667	2,541	2,949	2,680	2,755	2,869
	Net-Exchequer	15,458.00	19,775.00	18,615.00	15,548.00	17,651.00	18,855.00
	Compensation to employees	14,230.00	15,401.00	15,170.00	13,342.00	14,938.00	14,788.00
	Use Of Goods And Services	3,895.00	6,915.00	6,394.00	4,886.00	5,468.00	6,936.00
	Other Recurrent						
4	Financial Reporting Centre						
	Gross	-	1,731.00	2,002.00	-	172.00	401.00
	AIA- Internally Generated Revenue						
	Net-Exchequer	-	1,731.00	2,002.00	-	172.00	401.00
	Compensation to employees	-	412.00	394.00	-	42.00	52.00
	Use Of Goods And Services	-	458.00	820.00	-	58.00	244.00
	Other Recurrent	-	861.00	788.00	-	72.00	105.00
5	Competition Authority Of Kenya						
	Gross	445.10	483.00	503.00	399.30	399.00	503.00
	AIA- Internally Generated Revenue	105.10	143.00	164.00	59.30	59.00	164.00
	Net-Exchequer	340.00	340.00	339.00	340.00	340.00	339.00
	Compensation to employees	230.20	237.00	219.70	158.90	173.10	203.70
	Use Of Goods And Services	214.90	246.00	283.30	240.40	225.90	299.30
	Other Recurrent						
6	Registration Of Certified Public Secretaries Board						
	Gross	4.10	4.30	18.70	3.60	3.80	16.90
	AIA- Internally Generated Revenue	2.9	3.1	3.7	2.4	2.5	2.4
	Net-Exchequer	1.20	1.20	15.00	1.20	1.30	14.50
	Compensation to employees	2.40	2.40	4.50	2.50	2.10	2.80
	Use Of Goods And Services	0.70	0.90	6.50	0.40	0.40	6.70
	Other Recurrent	1.00	1.00	7.70	0.70	1.30	7.40
7	Public Procurement Regulatory Authority						
	Gross	385.00	385.00	365.00	386.50	383.40	446.00
	AIA- Internally Generated Revenue	25	25	25	26.5	23.4	28.9
	Net-Exchequer	360.00	360.00	340.00	360.00	360.00	417.10
	Compensation to employees	160.00	170.00	205.00	155.00	167.00	209.00
	Use Of Goods And Services	131.00	107.00	60.00	151.50	123.40	142.00
	Other Recurrent	94.00	108.00	100.00	80.00	93.00	95.00

Economic Classification	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
8	Privatization Commission					
	Gross	250.00	250.00	262.00	280.00	270.00
	AIA- Internally Generated Revenue	30	30	60	60	74
	Net-Exchequer	220.00	220.00	202.00	220.00	202.00
	Compensation to employees	120.00	130.00	148.00	81.00	118.00
	Use Of Goods And Services	51.00	43.00	56.00	129.00	94.00
	Other Recurrent	79.00	77.00	58.00	70.00	70.00
9	Nairobi International Financial Centre					
	Gross	55.00	55.00	47.00	15.00	18.00
	AIA- Internally Generated Revenue					
	Net-Exchequer	55.00	55.00	47.00	15.00	18.00
	Compensation to employees	15.00	15.00	15.00	13.00	14.00
	Use Of Goods And Services	35.00	35.00	27.00	2.00	3.00
	Other Recurrent	5.00	5.00	5.00	-	-
10	Unclaimed Financial Assets Authority					
	Gross	479.00	433.00	565.00	454.00	565.00
	AIA- Internally Generated Revenue	259	213	358	234	358
	Net-Exchequer	220.00	220.00	207.00	220.00	207.00
	Compensation to employees	154.00	158.00	152.00	141.00	134.00
	Use Of Goods And Services	161.00	231.00	342.00	130.00	285.00
	Other Recurrent	164.00	44.00	71.00	183.00	146.00
11	Kenya Trade Network Agency					
	Gross	682.72	768.61	613.00	358.90	466.04
	AIA- Internally Generated Revenue	18	23	11	25	11
	Net-Exchequer	664.72	745.63	602.44	334.01	454.60
	Compensation to employees	260.70	260.00	260.00	254.90	280.04
	Use Of Goods And Services	422.02	508.61	353.00	104.00	186.00
	Other Recurrent					
12	Public Sector Accounting Standards Board					
	Gross	-	113.00	110.00	-	93.00
	AIA- Internally Generated Revenue	-	-	-	-	-
	Net-Exchequer	-	113.00	110.00	-	93.00
	Compensation to employees	-	-	12.00	-	9.00
	Use Of Goods And Services	-	60.00	83.00	-	76.00
	Other Recurrent	-	53.00	15.00	-	5.00
13	Agricultural Finance Corporation					
	Gross	1,845.40	1,789.80	2,508.00	2,171.10	1,768.30
	AIA- Internally Generated Revenue	1,545	1,490	2,208	1,871	1,468
	Net-Exchequer	300.00	300.00	300.00	300.00	300.00

Economic Classification		Approved Budget			Actual Expenditure		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Compensation to employees	807.90	771.00	941.00	710.20	774.00	699.10
	Use Of Goods And Services	669.30	720.40	1,166.40	1,109.50	562.90	615.20
	Other Recurrent	368.20	298.40	400.60	351.40	274.30	454.00
14	Kenya Institute Of Supplies Management						
	Gross	251.00	352.00	491.00	188.00	186.00	298.00
	AIA- Internally Generated Revenue	131	152	191	158	146	168
	Net-Exchequer	120.00	200.00	300.00	30.00	40.00	130.00
	Compensation to employees	28.00	37.00	38.00	24.00	32.00	33.00
	Use Of Goods And Services	135.00	100.00	110.00	118.00	87.00	95.00
	Other Recurrent	88.00	215.00	343.00	46.00	67.00	170.00
Total Vote 1071		22,522.32	28,680.71	29,048.70	22,484.40	24,412.12	26,566.24
Vote 1072: State Department For Planning							
15	National Council For Population And Development						
	Gross	232.00	301.00	308.00	235.00	236.00	308.00
	AIA- Internally Generated Revenue	-	-	-	-	-	-
	Net-Exchequer	232.00	301.00	308.00	235.00	236.00	308.00
	Compensation to employees	153.00	219.00	203.00	156.00	154.00	203.00
	Use Of Goods And Services	79.00	82.00	105.00	79.00	82.00	105.00
	Other Recurrent	-	-	-	-	-	-
16	Vision 2030 Delivery Secretariat						
	Gross	205.75	224.30	213.99	205.75	224.30	213.99
	AIA- Internally Generated Revenue	-	-	-	-	-	-
	Net-Exchequer	205.75	224.30	213.99	205.75	224.30	213.99
	Compensation to employees	85.89	104.16	113.82	85.89	104.16	113.82
	Use Of Goods And Services	24.04	30.00	30.00	24.04	30.00	30.00
	Other Recurrent	95.82	90.15	70.17	95.82	90.15	70.17
17	Kenya Institute For Public Policy Research & Analysis						
	Gross	238.54	238.54	263.17	238.54	238.54	263.17
	AIA- Internally Generated Revenue	-	-	-	-	-	-
	Net-Exchequer	238.54	238.54	263.17	238.54	238.54	263.17
	Compensation to employees	194.80	189.60	197.00	194.80	189.60	197.00
	Use Of Goods And Services	43.74	48.94	66.17	43.74	48.94	66.17
	Other Recurrent	-	-	-	-	-	-
18	NEPAD-APRM						
	Gross	248.50	205.20	193.60	248.20	205.80	193.70
	AIA- Internally Generated Revenue	-	-	-	-	-	-
	Net-Exchequer	248.50	205.20	193.60	248.20	205.80	193.70
	Compensation to employees	63.00	76.40	81	62.00	76.40	81

Economic Classification		Approved Budget			Actual Expenditure		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Use Of Goods And Services	182.90	126.10	110.2	184.00	128.40	110
	Other Recurrent	2.60	2.70	2.4	2.20	1.00	2.7
19	NGCDF						
	Gross	35,505.00	29,836.00	35,794.00	35,505.00	29,836.00	35,794.00
	AIA- Internally Generated Revenue	-	-	-	-	-	-
	Net-Exchequer	35,505.00	29,836.00	35,794.00	35,505.00	29,836.00	35,794.00
	Compensation to employees	821.00	837.00	851.00	821.00	837.00	851.00
	Use Of Goods And Services	719.00	516.00	732.00	719.00	516.00	732.00
	Other Recurrent	33,965.00	28,483.00	34,211.00	33,965.00	28,483.00	34,211.00
20	KNBS						
	Gross	1,762.33	2,262.33	8,175.18	1,762.33	2,262.33	8,175.18
	AIA- Internally Generated Revenue	71.00	71.00	71.00	71.00	71.00	71.00
	Net-Exchequer	1,691.33	2,191.33	8,104.18	1,691.33	2,191.33	8,104.18
	Compensation to employees	675.00	815.00	882.00	675.00	815.00	882.00
	Use Of Goods And Services	1,087.33	1,447.33	7,293.18	1,087.33	1,447.33	7,293.18
	Other Recurrent	-	-	-	-	-	-
Total Vote 1072		38,192.12	33,067.37	44,947.94	38,194.82	33,002.97	44,948.04
Vote 1211: State Department For Public Service and Youth							
21	Kenya School Of Government						
	Gross	1,890.00	1,924.00	-	1,594.00	1,686.00	-
	AIA- Internally Generated Revenue	1,601.00	1,622.00	-	1,310.00	1,367.00	-
	Net-Exchequer	289.00	302.00	-	284.00	319.00	-
	Compensation to employees	718.00	684.00	-	592.00	683.00	-
	Use Of Goods And Services	1,172.00	1,240.00	-	1,002.00	1,003.00	-
	Other Recurrent	-	-	-	-	-	-
22	Youth Enterprise Development Fund						
	Gross	463.25	592.25	-	569.69	621.13	-
	AIA- Internally Generated Revenue	171.76	300.76	-	62.30	48.50	-
	Net-Exchequer	291.49	291.49	-	507.38	572.63	-
	Compensation to employees	271.56	283.26	-	250.14	232.45	-
	Use Of Goods And Services	191.69	308.99	-	319.54	388.69	-
	Other Recurrent	-	-	-	-	-	-
23	National Youth Council						
	Gross	34.20	34.20	-	34.20	34.20	-
	AIA- Internally Generated Revenue	-	-	-	-	-	-
	Net-Exchequer	34.20	34.20	-	34.20	34.20	-
	Compensation to employees	-	3.84	-	-	3.84	-
	Use Of Goods And Services	18.42	17.73	-	18.42	17.73	-

Economic Classification		Approved Budget			Actual Expenditure		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Other Recurrent	15.78	12.63	-	15.78	12.63	-
Total Vote 1211		2,387.45	2,550.45	-	2,197.89	2,341.33	-
Vote 1213: State Department for Public Service							
Kenya School of Government							
	Gross	-	-	2,014.00	-	-	1,931.00
	AIA- Internally Generated Revenue	-	-	1,691.00	-	-	1,614.00
	Net-Exchequer	-	-	323.00	-	-	317.00
	Compensation to employees	-	-	791.00	-	-	715.00
	Use Of Goods And Services	-	-	1,223.00	-	-	1,216.00
	Other Recurrent	-	-	-	-	-	-
Total Vote 1213		-	-	2,014.00	-	-	1,931.00
Vote 1214: State Department for Youth							
Youth Enterprise Development Fund							
	Gross	-	-	424.41	-	-	492.21
	AIA- Internally Generated Revenue	-	-	132.92	-	-	42.10
	Net-Exchequer	-	-	291.49	-	-	450.11
	Compensation to employees	-	-	186.85	-	-	183.81
	Use Of Goods And Services	-	-	237.56	-	-	308.40
	Other Recurrent	-	-	-	-	-	-
National Youth Council							
	Gross	-	-	43.20	-	-	43.20
	AIA- Internally Generated Revenue	-	-	-	-	-	-
	Net-Exchequer	-	-	43.20	-	-	43.20
	Compensation to employees	-	-	8.84	-	-	4.12
	Use Of Goods And Services	-	-	27.61	-	-	25.33
	Other Recurrent	-	-	6.75	-	-	13.75
Total Vote 1214		-	-	467.61	-	-	535.41

2.2.4 Analysis of Capital Projects by Programme

During the review period, the sector implemented 169 projects out of which 14 projects were completed. Out of the balance of 155 projects, 43 projects from the State Department for Planning were transferred to the Ministry of East African Community in the financial year 2018/19. The remaining 112 projects were ongoing and at various stages of completion.

Table 2-7 (annexed in this report) presents an analysis of the performance of capital projects implemented by the Sector in the 2016/17-2018/19 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.

2.3 Review of Pending Bills

During the financial years 2016/17, 2017/18 and 2018/19 the sector incurred pending bills amounting to Ksh. 8,614.23 million, Ksh.14,607.87 million and Ksh. 11,860.80 million respectively. This comprised recurrent pending bills of Ksh.1,292.43 million, Ksh. 6,702.89 million and Ksh. 8,102.21 million and development pending bills of Ksh. 7,321.8 million, Ksh. 7,904.98 million and Ksh.3,758.59 million for the financial years 2016/17, 2017/18 and 2018/19 respectively.

During the period, pending bills of Ksh.4,480.42 million, Ksh. 6,065.29 million and Ksh. 5,651.77 million arose due to lack of exchequer while Ksh.4,133.81 million, Ksh. 8,542.58 million and Ksh.6,209.03 million were due to lack of provision in the financial years 2016/17,2017/18 and 2018/19, respectively. The proportion of pending bills to total expenditure was 5.4 per cent, 9.1 per cent and 7 per cent in financial years 2016/17, 2017/18 and 2018/19, respectively.

The sector put in place administrative measures to contain pending bills which included appointment of pending bills committee to review and vet historical pending bills, prioritization of pending bills as first charge in the subsequent year, prompt approvals of procurement plans and fast tracking of procurement processes. The summary of pending bills is indicated in table 2-7 (a), 2-7 (b) and 2-7(c).

Table 2- 7: (a): Analysis of Pending Bills (Amount in Ksh. Million)

Type/Nature	Due to Lack of exchequer			Due to Lack of Provision		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
PAIR Sector						
Recurrent						
Compensation of employees	19.56	80.73	9.72	-	-	-
Use of goods and Services	594.32	3,309.70	4,351.60	677.01	2,700.96	3,619.43
Social Benefits	-	-	-	-	-	-
Transfers/others	1.54	611.50	121.46	-	-	-
Total Recurrent	615.42	4,001.93	4,482.78	677.01	2,700.96	3,619.43
Development						
Acquisition of Non-Financial Assets	57.90	578.93	288.91	421.80	553.10	49.60
Use of goods and Services	7.10	442.43	880.08	105.00	105.00	2,540.00
Others –Specify-Court judgments	3,800.00	1,042.00	-	2,930.00	5,183.52	-
Total Development	3,865.00	2,063.36	1,168.99	3,456.80	5,841.62	2,589.60
Grand Total -	4,480.42	6,065.29	5,651.77	4,133.81	8,542.58	6,209.03

2.3.1 Recurrent Pending Bills

The recurrent pending bills for the sector arose mainly as a result of austerity measures applied across board which affected running contracts of some subsectors, delayed approval and release of the supplementary II estimates.

Table 2-1(b): Analysis of Recurrent Pending Bills (Amount in Ksh. Million)

Type/Nature	Due to Lack of exchequer			Due to Lack of Provision		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
PAIR Sector						
Recurrent						
Compensation of employees	19.56	80.73	9.72	-	-	-
Use of goods and Services	594.32	3,309.70	4,351.60	677.01	2,700.96	3,619.43
Social Benefits	-	-	-	-	-	-
Transfers/others	1.54	611.50	121.46	-	-	-
Total Recurrent	615.42	4,001.93	4,482.78	677.01	2,700.96	3,619.43
1011- The Presidency						
Recurrent						
Compensation to employees	14.86	-	-	-	-	-
Use of goods and services	306.86	427.09	430.59	-	-	200.00
Social benefits	-	-	-	-	-	-
Other expenses	-	5.63	121.46	-	-	-
Total Recurrent	321.72	432.72	552.05	-	-	200.00
1032-State Department for Devolution						
Recurrent						
Compensation to employees	-	0.73	-	-	-	-
Use of goods and services	3.00	56.15	162.94	-	-	-
Social benefits	-	-	-	-	-	-
Other expenses	-	115.90	-	-	-	-
Total Recurrent Vote-1032	3.00	172.78	162.94	-	-	-
1052-Ministry of Foreign Affairs						
Recurrent						
Compensation to employees	-	80.00	-	-	-	-
Use of goods and services	53.00	105.00	104.65	129.00	903.00	-
Social benefits	-	-	-	-	-	-
Other expenses	-	475.00	-	-	-	-
Total Recurrent Vote-1052	53.00	660.00	104.65	129.00	903.00	-
1071-The National Treasury						
Recurrent						
Compensation to employees	-	-	-	-	-	-
Use of goods and services	-	445.20	-	-	-	-
Social benefits	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
Total Recurrent Vote-1071	-	445.20	-	-	-	-
1072-State Department for Planning						

Type/Nature	Due to Lack of exchequer			Due to Lack of Provision		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Recurrent in						
Compensation to employees	-	-	-	-	-	-
Use of goods and services	1.82	2.04	0.04	-	-	-
Social benefits	-	-	-	-	-	-
Other expenses	1.54	14.97	-	-	-	-
Total Recurrent Vote-1072	3.36	17.01	0.04	-	-	-
1211-State Department for Public Service and Youth						
Recurrent						
Compensation to employees	4.70	-	-	-	-	-
Use of goods and services	189.80	2,054.00	-	534.30	1,783.80	-
Social benefits	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
Total Recurrent Vote 1213	194.50	2,054.00	-	534.30	1,783.80	-
1213-State Department for Public Service						
Recurrent						
Compensation to employees	-	-	-	-	-	-
Use of goods and services	-	-	114.10	-	-	137.60
Social benefits	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
Total Recurrent Vote 1213	194.50	-	114.10	-	-	137.60
1214-State Department for Youth						
Recurrent						
Compensation to employees	-	-	-	-	-	-
Use of goods and services	-	-	3,507.70	-	-	3,258.00
Social benefits	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
Total Recurrent Vote 1214	-	-	3,507.70	-	-	3,258.00
2061 Commission on Revenue Allocation						
Recurrent						
Compensation to employees	-	-	-	-	-	-
Use of goods and services	6.94	4.26	8.40	0.61	5.57	-
Social benefits	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
Total Recurrent Vote 2061	6.94	4.26	8.40	0.61	5.57	-
2071 Public Service Commission						
Recurrent						
Compensation to employees	-	-	-	-	-	-
Use of goods and services	-	5.50	0.87	11.00	4.20	-
Social benefits	-	-	-	-	-	-

Type/Nature	Due to Lack of exchequer			Due to Lack of Provision		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Other expenses	-	-	-	-	-	-
Total Recurrent Vote 2071	-	5.50	0.87	11.00	4.20	-
2081 -Salaries and Remuneration Commission						
Recurrent						
Compensation to employees	-	-	9.72	-	-	-
Use of goods and services	-	-	-	2.10	4.39	23.83
Social benefits	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
Total Recurrent vote-2081	-	-	9.72	2.10	4.39	23.83
2111-Auditor General						
Recurrent						
Compensation to employees	-	-	-	-	-	-
Use of goods and services	32.90	201.30	21.76	-	-	-
Social benefits	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
Total Recurrent Vote-2111	32.90	201.30	21.76	-	-	-
2121-Controller of Budget						
Recurrent						
Compensation to employees	-	-	-	-	-	-
Use of goods and services	-	3.78	-	-	-	-
Social benefits	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
Total Recurrent Vote- 2121	-	3.78	-	-	-	-
2131-Commission on Administrative Justice						
Recurrent						
Compensation to employees	-	-	-	-	-	-
Use of goods and services	-	5.38	0.55	-	-	-
Social benefits	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
Total Recurrent Vote-2131	-	5.38	0.55	-	-	-
Total Recurrent	615.42	4,001.93	4,482.78	677.01	2,700.96	3,619.43

2.3.2 Development Pending Bills

The bulk of the development pending bills for the Sector were from State Department for Devolution,(Ksh.5,744.52 million)inherited from the defunct Ministry of Local Government.

Table 2-2(c): Analysis of Development Pending Bills (Amount in Ksh. Million)

Type/Nature	Due to Lack of exchequer			Due to Lack of Provision		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
PAIR Sector						
Development						
Acquisition of Non-Financial Assets	57.90	578.93	288.91	421.80	553.10	49.60
Use of goods and Services	7.10	442.43	880.08	105.00	105.00	2,540.00

Type/Nature	Due to Lack of exchequer			Due to Lack of Provision		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Others –Specify-	3,800.00	1,042.00	-	2,930.00	5,183.52	-
Total Development	3,865.00	2,063.36	1,168.99	3,456.80	5,841.62	2,589.60
1011- The Presidency						
Development						
Acquisition of Non-financial assets	-	101.53	13.62	-	-	-
Use of goods and services	-	-	34.08	-	-	-
Others	-	-	-	-	-	-
Total Development	-	101.53	47.70	-	-	-
1032-State Department for Devolution						
Development						
Acquisition of Non-financial assets	-	-	-	254.00	456.00	-
Use of goods and services	7.10	172.23	36.00	105.00	105.00	-
Others	-	-	-	2,930.00	5,183.52	-
Total Development	7.10	172.23	36.00	3,289.00	5,744.52	-
1052-Ministry of Foreign Affairs						
Development						
Acquisition of Non-financial assets	-	179.00	136.00	-	-	-
Use of goods and services	-	5.00	50.00	-	-	-
Others	-	-	-	-	-	-
Total Development	-	184.00	186.00	-	-	-
1071-The National Treasury						
Development						
Acquisition of Non-financial assets	-	-	-	-	-	-
Use of goods and services	-	265.20	-	-	-	-
Others	-	-	-	-	-	-
Total Development	-	265.20	-	-	-	-
1213-State Department for Public Service and Youth						
Development						
Acquisition of Non-financial assets	57.90	290.40	-	167.80	89.20	-
Use of goods and services	-	-	-	-	-	-
Others	3,800.00	1,042.00	-	-	-	-
Total Development	3,857.90	1,332.40	-	167.80	89.20	-
1213-State Department for Public Service						
Development						
Acquisition of Non-financial assets	-	-	111.30	-	-	49.60
Use of goods and services	-	-	-	-	-	-
Others	-	-	-	-	-	-
Total Development	-	-	111.30	-	-	49.60
1214-State Department for Youth						
Development						
Acquisition of Non-financial assets	-	-	14.70	-	-	-
Use of goods and services	-	-	760.00	-	-	2,540.00
Others	-	-	-	-	-	-
Total Development	-	-	774.70	-	-	2,540.00
2071 Public Service Commission						
Development						
Acquisition of Non-financial assets	-	-	13.29	-	7.90	-
Use of goods and services	-	-	-	-	-	-
Others	-	-	-	-	-	-
Total Development	-	-	13.29	-	7.90	-
2111-Auditor General						

Type/Nature	Due to Lack of exchequer			Due to Lack of Provision		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Development						
Acquisition of non-financial assets	-	8.00	-	-	-	-
Use of Goods and Services e.g. utilities, domestic or foreign travel etc.	-	-	-	-	-	-
Others-Specify	-	-	-	-	-	-
Total Development	-	8.00	-	-	-	-
Grand Total Sector	3,865.00	2,063.36	1,168.99	3,456.80	5,841.62	2,589.60

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2020/21 -2022/23

This chapter provides the medium-term priorities to be implemented by the sector in the period covering the Financial Year 2020/21 and the medium-term budget.

3.1 Prioritization of Programmes and Sub-Programmes

The Public Administration and International Relations Sector continues to strengthen administration of public services at all levels of Government to enhance effective and efficient implementation of programmes as provided under the MTP III of the Kenya Vision 2030. The Sector will upscale its activities in line with the Big Four Plan and MTP III to promote dynamic, inclusive and sustainable development. In the financial year 2020/21 and the medium-term budget, 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 2020/2021 – 2022/2023 MTEF budget period the Sector will implement thirty-three (33) programmes. The programmes and their corresponding objectives are as shown in table3-1 below:

Table 3- 1: 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
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 - Presidency	To enhance advisory services for effective management and coordination of public affairs
5.	Resource Surveys & Remote Sensing	To generate geo-spatial data & information for sustainable development
6.	Devolution support services	To ensure effective implementation of the devolved system of government
7.	Management of Intergovernmental Relations	To ensure harmonious intergovernmental relations at national and county levels
8.	Special Initiatives	To strengthen management of humanitarian and emergency support services
9.	General Administration, Planning and Support Services-Devolution	To enhance efficiency and effectiveness in service delivery and programmes implementation
10.	Economic Policy and National Planning	To strengthen linkages between planning, policy formulation and budgeting at all levels
11.	National Statistical Information Services	To enhance evidence-based decision making for socioeconomic development.
12.	Monitoring and Evaluation Services	To improve tracking the implementation of development policies, strategies, programmes and projects
13.	General Administration Planning and Support Services - Planning	To enhance efficiency and effectiveness in service delivery and programmes implementation
14.	General Administration, Planning and Support Services- Foreign Affairs	To enhance efficiency and effectiveness in service delivery and programmes implementation
15.	Foreign Relations and Diplomacy	To promote foreign relations and strengthen diplomatic engagements.
16.	Economic and Commercial Diplomacy	To enhance Kenya’s economic interests at the bilateral and multilateral levels.
17.	Foreign Policy Research, Capacity Development and Technical Cooperation	To enhance Kenya Foreign Policy implementation through research, capacity development and technical cooperation.
18.	General Administration, Planning and Support Services- National Treasury	To enhance institutional and human resource capacity for quality delivery of services
19.	Public Financial Management	To increase the reliability, stability and soundness of the financial sector

S/N o	Programme	Objective
20.	Economic and Financial Policy Formulation and Management	To ensure a stable macroeconomic environment
21.	Market Competition and Creation of Enabling Business Environment	To enhance market competition and consumer welfare
22.	Public Service Transformation	To enhance efficiency and quality in public service delivery
23.	Youth Empowerment	To enhance empowerment and mainstreaming of youth in all aspects of national development.
24.	Inter-Governmental Revenue and Financial matters	To ensure equitable sharing of national revenues between National and County governments and among County governments, and reduce the marginalization gap.
25.	General Administration, Planning and Support Services- Public Service Commission	To build Commission's internal capacity for efficient and effective service delivery
26.	Human Resource Management and Development	To improve human resource management and development practices in the public service
27.	Governance and National Values	To promote constitutionalism, values and principles of public service
28.	Performance and Productivity Management	To improve performance, productivity and service delivery in the public service.
29.	Salaries and Benefits Management in the Public Service	To ensure an equitable, competitive and fiscally sustainable remuneration and benefits in the public sector.
30.	Audit Services	To provide the assurance that public resources are being optimally utilized and managed for the public good
31.	Control and Management of Public finances.	To ensure prudent public financial management.
32.	Promotion of Administrative Justice	To promote administrative justice and enforce the right to access information

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

The key expected programme outcomes, outputs, key performance indicators and targets for the Financial Year 2020/21 and the medium term are shown in table 3-2 below

Table 3- 2: Programme/Sub-Programme Outcomes, Outputs and Key Performance Indicators

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) (2019/20)	Target 2020/21	Target 2021/22	Target 2022/23
1. THE PRESIDENCY									
Programme 1: State House Affairs									
Programme Outcome: Efficient and effective execution of the President’s mandate as per the constitution and other relevant legislation.									
SP 1.1: Coordination of State House Functions	Administration	President’s Strategic engagements and state functions facilitated	% of President’s engagements facilitated	100	100	100	100	100	100
	Office of the 1 st Lady	Office of the first lady special initiatives implemented	No. of pupils mentored and rewarded under the PURES programme	1,282	1,143	1,500	1,500	1,500	1,500
	Presidential Library and Museum	Presidential archival information preserved	Legal Framework for Presidential Library and Museum	-	-	-	1	N/A	N/A
	Policy Advisory and Strategy Unit	Policy Advisories and Strategic Support on the BIG FOUR plan and other priorities provided	No. of Advisories, Policy briefs and special reports prepared	-	-A	24	24	24	24
	SME Advisory Unit	Advisories and Policy briefs on SME growth	No. of Advisories, Policy briefs and opinions issued	-	-	8	5	5	5
SP1. 2: Administration of Retired Presidents Benefits	Office of the Retired Presidents, Deputy/Vice Presidents	Retired State Officers Statutory benefits administered	No. of retired state officers provided with statutory benefits	-	-	3	5	5	5
Programme 2: Deputy President Services									
Programme Outcome: Efficient Policy Direction, Leadership, Coordination and Supervision of Government Operations for attainment of Vision 2030 and the Big Four Agenda									
SP 2.1: General Administration, Planning and Support Services	Administration	Coordination services for the Deputy President provided	% of DP’s engagements coordinated	100	100	100	100	100	100
SP 2.2: Coordination and Supervision	Intergovernmental Budget and Economic Council (IBEC)	IBEC consultative reports prepared	No. of IBEC reports	15	15	15	15	15	15
	Office of the Deputy President’s Spouse	Special initiatives for the DP’s Spouse undertaken	No. of women and vulnerable persons trained on livelihood skills	18,000	18,000	130,000	135,000	140,000	140,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) (2019/20)	Target 2020/21	Target 2021/22	Target 2022/23
			No. of students accessing scholarships and internship opportunities	300	300	300	300	300	300
	Conflict Management and Peace Building	Peace Building and Conflict Management reports prepared	No. of reports on Peace Building and Conflict Management Initiatives	24	24	24	24	24	24
Programme 3: Cabinet Affairs									
Programme Outcome: Effective Cabinet Decisions for Harmonious Operations in Government									
SP3. 1: Management of Cabinet Affairs	Cabinet Secretariat	National Security Advisory Committee (NSAC) reports produced	No. of NSAC reports	12	12	12	12	12	12
		Cabinet Policy Memoranda prepared	No. of Cabinet policy memoranda	12	12	12	12	12	12
	Kenya International Boundaries Office	Advisories on the management of Kenya's international boundaries prepared	No. of advisory reports	5	5	12	12	12	12
	National Value and Cohesion Office	Annual Presidential report on national values and principles of governance prepared	Annual Presidential report	1	1	1	1	1	1
	State Corporations Oversight Office	Performance Monitoring Report on of State Corporations	No. of Performance Monitoring Report	-	-	-	1	1	1
Programme 4: Government Advisory Services									
Programme Outcome: Public Policy Advisory Services for Effective Management of Public Affairs									
SP 4.1: Power of Mercy Advisory Services	Power of Mercy Advisory Committee	Reports on sensitization forums amongst convicted prisoners, leaders and general public	No. of sensitization forums reports	31	47	56	56	56	56
SP 4.2: Counter-Terrorism Advisory Services	Counter-Terrorism Advisory Committee	Strategic advisory reports on counter-terrorism	No. of strategic advisory reports provided	4	4	4	4	4	4
SP 4.3: State Corporations Advisory Services	State Corporations Advisory Committee	Reports on the performance of state corporations	No. of reports	-	-	-	4	4	4
SP 4.4: Inspectorate of State Corporations Services	Inspectorate of State Corporations	Compliance, investigations, inspection and advisory reports	No. of Reports	-	-	-	6	6	6
Programme 5: Resource Surveys & Remote Sensing									
Programme Outcome: Geospatial Data and Information for Sustainable Development									
SP 5.1: Resource Surveys & Remote Sensing	DRSRS	Land use /cover mapped	Area (Ha.) mapped	889,991	889,991	507,781	508,281	508,781	509,281
		National food security Forecast Report prepared	Annual report on food security	1	0	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) (2019/20)	Target 2020/21	Target 2021/22	Target 2022/23
2. STATE DEPARTMENT OF DEVOLUTION									
Programme 6: Devolution Support Services									
Programme outcome: Enhanced management and implementation of the devolved system of government.									
SP 6.1: Devolution Policy and Legal Reviews	Policy and Research Division (P&R)	Regulations for devolution laws and functions	No. of draft Regulations submitted to cabinet	-	-	-	2	1	
SP 6.2: Capacity Building and Technical Assistance	CB&TA	Revised National Capacity Building Framework	No. of capacity building programmes rolled out	-	-	--	2	1	-
		Civic education on devolution conducted in counties	No. of participants	1200	2000	2500	2000	2000	2000
Programme 7: Management of Intergovernmental Relations									
Programme Outcome: Harmonious inter and intra-governmental relations									
SP 7.1: Management and Facilitation of Intergovernmental Structures	Intergovernmental Relations (IGR)	Intergovernmental Agreements on sector matters	Number of Agreements	-	2	4	10	15	17
	IGR&IGRTC	National and County Government Coordinating Summit Resolutions Implemented.	% of implementation of resolutions	100	100	100	100	100	100
	IGR, CoG	Devolution Conference resolutions implemented	% of implementation of resolutions	100	100	100	100	100	100
	IGRTC	Registers of assets and liabilities of devolved functions	No. of asset registers	-	-		48		
			No. of county assets valuation reports				23	25	
IGRTC	Devolved, residual and concurrent functions for the two levels of government clarified	No. of functions unbundled	4	4	4	4	4	4	
Programme 8: Special Initiative									
Programme Outcome: Strengthen management of humanitarian support services.									
SP 8.1: Special Initiative	Relief & Rehabilitation	Relief food provided to food insecure persons in the country	No. of beneficiaries (Million)	1	2.6	2	2.5	2.5	2.7
		Relief tracking system and beneficiary feedback mechanism	Tracking systems (No)	-	-	-	1	1	
SP 8.2: General Administration Planning and support services	Administration	Enhanced customer satisfaction	No. of customer survey reports	1	1	1	1	1	1
3. STATE DEPARTMENT FOR PLANNING									
PROGRAMME 9: Economic Policy and National Planning									
OUTCOME: Improved economic policy and development planning									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) (2019/20)	Target 2020/21	Target 2021/22	Target 2022/23
SP 9.1: Economic Planning Coordination Services	Economic Development Coordination Department (EDCD)	County Development Plan guidelines and Frameworks developed and disseminated	No. of County Development Planning frameworks/ guidelines developed and disseminated	1	1	2	1	1	-
SP 9.2: Community Development	National Government-CDF	Constituencies projects proposals approved	No. of constituencies project proposals approved for implementation	290	290	290	290	290	290
	Programmes and Projects	SDGs mainstreamed into Planning Frameworks at both levels of government	No. of MCDAs trained on SDGs mainstreaming	47	47	16	16	16	16
		County Specific SDGs indicator handbook developed	No. of Indicator handbooks	-	-	16	16	16	16
SP 9.3: Economic policy planning and regional integration	Macro-Economic Planning and International Cooperation	Medium Term Plan (MTP) Review Reports	No. of MTP Review reports	1	0	-	-	1	-
		Key Investment Opportunities in Kenya based on MTP III (2018-2022)	Key Investment Opportunities in Kenya based on Third MTP 2018-2022	-	-	1	-	-	-
		Technical support to regional and international forums offered	No. of country issues/position papers	6	6	6	6	6	7
			No. of economic cooperation reports	6	6	6	6	6	7
	NEPAD/APRM Secretariat	Regional Integration Infrastructure (PIDA/PICI) reports prepared and submitted to AU	No. of AU Infrastructure development status reports	4	4	4	4	4	4
		National progress report on implementation of the NPoA developed	Progress report on NPoA	-	-	1	1	1	1
SP 9.4: Policy Research	KIPPRA	Public Policy Research and Analysis publications	No. of Policy Research Papers, Reports, journal articles and book chapters	34	107	107	37	39	41
		Kenya Economic Report prepared	Kenya Economic Report	1	1	1	1	1	1
		KTMM Model reviewed	KTMM Model	1	1	1	1	0	0
		Capacity building on Public Policy Formulation	No. of Young Professionals, Government and Private sector officers trained	882	805	888	929	973	1018
SP 9.5: Infrastructure, Socioeconomic Policy and Planning	Social and Governance Directorate	Knowledge Management institutionalized at both levels of Government	No of participants sensitized	100	50	100	120	130	150
	Infrastructure, Science Technology & Innovations (IST&I)	ST&I Ecosystem for Kenya updated	ST&I Ecosystem for Kenya	1	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) (2019/20)	Target 2020/21	Target 2021/22	Target 2022/23
S.P 9.6: Population Management Services	NCPD	Policies/briefs/position papers /Strategies/Guidelines/ plans on Population issues including DD Coordination Strategy for Kenya developed and disseminated	Number of Policies/briefs/position papers /Strategies/Guidelines/ plans on Population issues including DD Coordination Strategy for Kenya	12	15	10	10	10	15
		Survey and Research Reports on Population issues prepared and disseminated	Number of Survey and Research Reports on Population issues disseminated	2	2	1	1	1	1
		Enhanced awareness on population and development issues	Number of persons sensitized on Population and Development issues	600	680	700	800	900	1000
S.P 9.7: Coordination of Vision 2030	Vision 2030 Secretariat	Kenya Vision 2030 flagship project report	Annual Report	1	1	1	1	1	1
		Vision 2030 flagship projects fast tracked	% of projects fast tracked	100	90	100	100	100	100
PROGRAMME 10: National Statistical Information Services									
OUTCOME: Enhanced evidence-based decision making for socio-economic development									
SP 10.1: Surveys	KNBS	Statistical publications and reports	Number of statistical reports and publications.	36	38	38	38	38	38
SP 10.2: Census and surveys		2019 Kenya Population and Housing Census reports disseminated	No. of census reports disseminated	0	0	5	15	23	-
		Rebased National GDP	Rebased National GDP report produced	-	-	-	1	-	-
PROGRAMME 11: Monitoring and Evaluation Services									
OUTCOME: Improved tracking of implementation of programmes, projects and strategies									
SP 11.1: National Integrated Monitoring and Evaluation	Monitoring and Evaluation Department (MED)	MTP III Indicator handbook finalized and disseminated	National Indicator Handbook	1	1	-	-	-	1
		Rolling-out and operationalization of e-NIMES	No. of Counties Trained	-	-	47	47	47	47
			No. of MDAs' staff Trained	-	-	100	100	100	300
PROGRAMME 12: General Administration Planning and Support Services									
OUTCOME: Enhanced efficient and effective service delivery in programmes implementation									
SP 12.1: Human Resource and Support Services	Administration	Staff Training & Development	No. of Customer and Employee Satisfaction Survey Reports	1	1	1	1	1	1
SP 12.2: Financial Management Services	Finance management services	Timely release of available funds to all spending units in the Ministry	No. of days	1	1	1	1	1	1
SP 12.3: Information Communication Services	ICT Unit	Improved ICT infrastructures in place	Staff to computer ratio	02:01	1.7:1	1.5:1	01:01	01:01	01:01
4. Ministry of Foreign Affairs									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) (2019/20)	Target 2020/21	Target 2021/22	Target 2022/23
Programme 13: General Administration, Planning and Support Services – MFA									
Programme Outcome: Improved Service Delivery									
SP 13.1: Administration services	Office of SA, Supply Chain, ICT, Finance, Kenya Missions.	IFMIS installed in Kenya Missions	No. of Missions connected with IFMIS	-	-	0	20	20	20
		Foreign Service Bill and Foreign Service Regulations finalised	Foreign Service Bill and Foreign Service Regulations	2	0	1	1	N/A	N/A
Programme 14: Foreign Relations and Diplomacy									
Programme Outcome: Enhanced Foreign Relations & Diplomatic Engagement									
SP 14.1: International relations and cooperation	Office of the PDS	Kenya Missions/Consulates/Liaison offices opened	Number of Mission/ Consulates/ liaison offices opened	4	5	11	10	6	5
	UN and Multilateral directorate	Country and individual candidatures lobbied for	Number of Country Candidatures Lobbied for	2	4	5	5	5	5
			Number of individual candidatures Lobbied for	3	3	2	3	3	3
	Office of the PDS	Joint Commissions for Cooperation (JCC) concluded	Number of JCCs concluded	25	19	27	28	28	32
	DICE	Kenya promoted as a premier destination for major international conferences and events	No. of conferences lobbied and hosted.	3	5	3	3	3	3
			No. of agreements/ MOUs signed	10	15	12	12	12	12
CS 'S Office, Office of the PDS	Kenya's interests articulated in international forums (UN, AU, ICGLR, EAC, IGAD, CHOGM, FOCAC, etc).	Number of Country position papers adopted	26	42	34	42	41	46	
SP 14.2 Management of international treaties, agreements & conventions	Legal, Registrar of Treaties, CPPMD	Annual President's report on fulfilment of Kenya's international obligations prepared	Annual President's report	1	1	1	1	1	1
		Cabinet Secretary's report on treaties ratified by Kenya in each financial year prepared and disseminated	Annual CS report	1	1	1	1	1	1
SP 14.3: Coordination of state protocol	Protocol	State/Official visits facilitated	% of state/official visits facilitated	20	40	35	35	20	20
			Deliverables from the State visit report	1	1	1	1	1	1
SP 14.4 Management of Diaspora & Consular Affairs	Diaspora & Consular Affairs and Kenya Missions	Consular services provided	Number of Kenyans assisted	2800	3,000	3,500	4,500	6,000	8,300

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) (2019/20)	Target 2020/21	Target 2021/22	Target 2022/23
SP 14.5: Infrastructure development for Missions	Asset Management Division	Chanceries, Residences and Staff houses acquired/ refurbished /maintained	No. of Chanceries, Residences and Staff houses acquired/ refurbished/ maintained	6	27	7	11	13	23
Programme 15: Economic and Commercial Diplomacy									
Programme Outcome: Increased Trade and Foreign Direct Investments									
SP 15.1 Economic Cooperation and Commercial Diplomacy	Office of the PDS, Kenya Missions,	Increased Trade, Investment and exports	Number of new markets secured/Agreements signed	5	4	5	5	5	5
	Economic and Commercial Diplomacy Directorate	Country position papers tabled in the Joint bilateral meetings (JTCs, JECs, etc.)	No. of Country position papers prepared and tabled	4	4	4	5	5	6
SP 15.2 : Regional integration, bilateral and Multilateral Economic Cooperation	Economic and Commercial Diplomacy Directorate	Country position papers presented in Trade and investment negotiation forums	No. of Country position papers adopted	30	30	40	45	50	50
Programme 16: Foreign Policy Research, Capacity Development and Technical Cooperation									
Programme Outcome: Improved performance and skills development									
SP 16.1 Foreign Policy Research and Analysis	Foreign Service Academy,	Junior Professionals seconded to the Regional and International Organisations	No. of Junior government officers seconded	15	0	15	20	20	20
16.2: International Technical Cooperation	Foreign Service Academy,	Regional diplomats and technical experts trained	No. of regional diplomats and technical experts trained	100	50	100	150	150	150
5. THE NATIONAL TREASURY									
Programme 17: General Administration, Planning and Support Services – TNT									
Programme Outcome: Efficient and effective service delivery									
SP 17.1 Administration Services	Administration	Security Vehicles Leased	No. of vehicles leased	1380	1380	1380	1200	1200	-
		Fleet management Policy and standards	Policy and Standards	Fleet management Policy	Draft policy	Fleet Management Policy	Draft Fleet Management Standards	Fleet management Standards	-
0717020 SP 17.2 Human Resources Management Services	Administration	Scheme of Service for PFM Function	Approved Scheme of Service	1	0	1	-	-	-
SP 17.3 Financial Services	Pensions Department	Public servants of age 45 years and below are in Public Service Super Annulation Scheme (PSSS)	% of Public Servants of age 45 years and below in PSSS	20	0	40	70	85	100
		Pensions claims processed.	Average No. of days to process pension claims	100	100	90	80	60	40

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) (2019/20)	Target 2020/21	Target 2021/22	Target 2022/23	
	Kenya Revenue Authority	Ordinary revenue collected	Ordinary revenue as a percentage of GDP	18.9	17.6	19.7	18.4	18.5	18.6	
SP. 17.4 ICT Services	Information, Communication and Technology Unit	Information systems (car loan, national assets, pension and NT applications) developed	No. of systems	1	1	1	1	1	-	
Programme 18: Public Financial Management										
Programme Outcome: Transparent and accountable management of public resources										
SP 18.1 Resource Mobilization	Resource Mobilization Department	Resources mobilized from development partners	External resources mobilized as a percentage of total budget.	20	16.3	20	20	20	20	
			Funds disbursed as a percentage of the external resources mobilized.	80	69	80	100	100	100	
	Debt Policy, Strategy and Risk Management Department	M-Akiba and sovereign Bonds issued	No. of M-Akiba and Sovereign bonds issued	5	3	3	4	5	4	
	PPP Unit	PPP feasibility reports	No. of Feasibility study reports for bankable PPP projects approved	3	3	3	3	3	3	
	Global Fund	Anti-Retroviral Therapy provided to adults and children	No. of people accessing ART	1,219,000	1,102,821	1,273,000	1,312,000	-	-	
			ACT Treatment	No. of People receiving ACT (Millions)	8.3	5.9	8.1	8.1	-	-
			TB Patients registered tested for HIV	% of TB patients tested for HIV	95	80	96	97	-	-
SP 18.2 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	
	Public Investment Management Unit	Public Investment Management regulations and manuals	No. of Manuals	-	-	3	5	7	8	
		PIMIS System	No. of systems	-	-	-	-	1	-	
		MDA Officers trained on Public Investment Management	No. of MDA officers trained.	-	-	100	400	1,000	2,000	
SP 18.3 Audit Services	Internal Audit Department	Value for Money Audits Report	No. of VFM Audits conducted	28	2	36	32	24	24	
		Institutional Risk Management Framework Established (IRMF) in Government Entities	No. of Government Entities that have established IRMF	14	16	27	41	54	68	
SP 18.4 Accounting Services	Accounting Services Department	Consolidated Financial Statements	No. of Consolidated Financial Statements	1	1	1	1	1	1	
	IFMIS Department	PFM users trained on IFMIS in financial reporting	No. of PFM users trained	200	234	250	250	250	250	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) (2019/20)	Target 2020/21	Target 2021/22	Target 2022/23
SP 18.5 Supply Chain Management Services (SCMs)	Public Procurement Department	Registered AGPO Enterprises	No. of Registered Enterprises	22,000	17,437	25,000	30,000	30,000	30,000
		Public Procurement and Assets Disposal (PPAD) Policy developed	PPAD Policy	1	0	-	1	-	-
		Trained marginalized groups beneficiaries on AGPO	No. of beneficiaries trained	2,000	5,038	2,000	2,000	2,000	2,000
		Guidelines on promotion of local content	Guidelines on local content	-	-	-	1	-	-
	Public Procurement Regulatory Authority (PPRA)	Compliance with PPADA 2015 for MCDAs monitored	No. of Compliance reports	133	125	135	154	180	204
		Market Price Index reports	No of MPI survey reports published	3	4	4	4	4	4
Public Procurement disputes resolved		Average time (days) taken to determine cases lodged at the Review Board	21	21	21	21	21	21	
SP 18.6 Public Financial Management Reforms	PFMR Secretariat	Officers Trained in public finance management	No. of officers trained	6,000	6,000	7,000	7,000	7,000	7,000
SP 18.7 Government Investment and Assets	Government Investment and Public Enterprises	Policy on investments for parastatals developed	Policy	-	-	-	-	1	-
	National Assets and Liabilities Management Unit	Assets and Liabilities Management Policies	No. of Policies developed and rolled out	-	-	1	1	1	-
		Assets and liabilities Inventory developed	Inventory of Assets and Liabilities	-	-	-	-	1	-
	Unclaimed Financial Assets Authority	Unclaimed Assets reunified with beneficiaries	% reunification of funds remitted	10	1	3	5	7	8
	Privatization Commission	Privatised government owned entities by the privatisation commission	No. of government owned entities privatised	15	0	9	7	6	3
Kenya Trade Network Agency	Cargo dwelling time at ports of entry	Average No. of days	7	4	4	3	3	3	
Programme 19: Economic and Financial Policy Formulation and Management									
Programme Outcome: Stable macroeconomic environment foreconomic growth									
SP 19.1 Fiscal Policy Formulation, Development and Management	Macro and Fiscal Affairs	Stable Average annual inflation rates	Inflation rate (%)	5 +-2.5	5.2	5 +-2.5	5 +-2.5	5 +-2.5	6.4
		Strong Official foreign reserves	Months of import cover	6.8	6.4	6.9	7	7.1	7.2
		Fiscal deficit as a % of GDP including grant	% of fiscal deficit	6.5	7.7	5.1	3.9	3.3	3
	Inter-Governmental Fiscal Relations	County Allocation of Revenue Bill (CARB) & Division of Revenue Bill (DORB) prepared.	County Allocation of Revenue Bill (CARB) & Division of Revenue Bill (DORB)	2	2	2	2	2	2
		County Own-Source Revenue bill and regulations prepared.	No. of Legislations	-	-	1	-	1	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) (2019/20)	Target 2020/21	Target 2021/22	Target 2022/23
	Financial and Sectoral Affairs	Nairobi International Financial Centre (NIFC) guidelines and regulations prepared	Guidelines and regulations	1	0	1	1	-	-
		Legislative framework for streamlining the architecture and modernizing the supervision of the financial services sector	No of legal frameworks	1	0	1	2	1	1
		Kenya digital finance, Credit information sharing (CIS), National Insurance, leasing market, rural finance and EAC financial policies	No. of Policies	-	-	6	6	-	-
		Climate Change Fund (CCF) established in counties	No. of counties with CCF	5	5	5	13	13	13
		Anti-Money Laundering and Combating the Financing of Terrorism (AML/CFT) strategy prepared	AML/CFT National Strategy	-	-	-	-	1	-
SP 19.2 Debt Management	Debt Policy, Strategy and Risk Management Department	Sustainable Public Debt	% of debt to GDP in NPV terms /Ksh.	≤50	≤50	≤50	≤9 t	≤9 t	≤9 t
		Long- term bonds issued	No. of bonds issued	12	12	12	12	12	12
		Debt and borrowing policy prepared	Debt and borrowing policy	1	0	-	1	-	-
		Debt management system operationalized (MERIDIAN)	Operational Debt Management System.	1	0	-	1	-	-
SP 19.3 Microfinance Sector Support and Development	Agricultural Finance Corporation	Clients accessing loans Reached	No of Clients	3,734,180	3,579,162	4,928,411	5,421,253	5,963,378	6,559,716
Programme 20: Market Competition and Creation of Enabling Business Environment									
Programme Outcome: Sustained high productivity and competitive markets									
SP 20.1 Elimination of Restrictive Trade Practices	Competition Authority of Kenya	Merger, Restrictive Trade Practices (RTPs) and Consumer protection guidelines	No. of guidelines and Merger Notification Forms reviewed	2	2	2	1	1	3
		consumer complaints investigations concluded	Percentage of consumer complaints investigations concluded	80	72	78	80	82	82
6. STATE DEPARTMENT FOR PUBLIC SERVICE									
Programme 21: Public Service Transformation									
Programme Outcome: Transformed quality and efficiency of Public Service Delivery									
SP 21.1 Human Resource Management	HRM Policy	Medical Insurance Scheme reviewed and administered	No. of civil servants covered under Medical Insurance Scheme	128,604	128,604	122, 051	130,000	135, 000	140,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) (2019/20)	Target 2020/21	Target 2021/22	Target 2022/23
		Implement recommendations of the Summit on Rationalization of the Public Service	No. of MDACs that have reviewed establishment based on the CARPs recommendations	67	-	72	72	72	72
		Human Resource Management strategy implemented	No. of MDACs implementing HRM strategy	27	27	72	72	72	
		Public Service Guidance and Counselling Policy implemented	No. of MCDAs implementing Public Service Guidance and Counselling Policy	20	20	72	72	72	Review the G&C Policy
SP 21.2: Human Resource Development	HRD	Public Servants accessing training revolving fund	No. of Public Servants accessing TRF	100	36	100	200	300	350
		Kenya Devolution Support Programme (KDSP) implemented in areas of human resources and Performance management	No. of Counties supported in developing their Capacities in HR	47	47	47	47	47	47
		Needs Based Training and Capacity Development Programmes for the public service	No. of training proposals developed and funded	10	10	10	10	12	12
			No. of training programmes implemented	25	28	28	30	32	35
		GoK Technical support to the Republic of South Sudan under IGAD/RSS Initiative	No of Areas for Technical Support	10	7	10	Renewal of MOU	-	-
	In- Service training undertaken	No. of additional public servants sponsored for in-service training	-	-	5,000	5,500	6,000	6,500	
	KSG	National Capacity Building Framework (NCBF) for Public service implemented	No. of Participants from National Government trained and certified	25,000	14,279	25,000	25,000	25,000	25,000
Public service management museum established		Public service management museum	-	-	-	30%	70%	100%	
SP.21.3:Management Consultancy Services	Management Consultancy Services	MDACs capacity built	No. of MDACs capacity built on schemes of service/Career guidelines	30	65	75	65	65	65
			No. of MDACs capacity building undertaken on restructuring/reorganization	30	35	40	40	45	55
		Integration of IPPD and GHRIS with other Human Resource Information Systems in the Public Service and regular maintenance	No. of sites with upgraded IPPD system	168	173	168	240	250	250
			No. of MDACs capacity built on integrated system	67	4	67	67	67	10
		Payroll Audit in MDACs	No. of MDACs audited (% of the number of payroll sites)	-	20	40	60	80	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) (2019/20)	Target 2020/21	Target 2021/22	Target 2022/23
		Improved service delivery through research and innovation programmes	Public Service innovation Centre level of completion (%)	10	30	30	50	80	100
SP 21.4: Huduma Kenya	Huduma Kenya Secretariat	Operational Huduma Centres in Counties and Sub-Counties	No. of new Huduma Centres	10	0	0	10	10	10
		Business Process Re-engineered and uploaded	No. of business processes re-engineered	8	26	8	12	15	8
		Service delivery standards maintained	% increase in satisfaction level	96	97	97.1	97.2	97.3	97.4
			No. of staff trained on service excellence and standards	1500	0	2000	2500	3000	3500
			No. of customers served through the call centre	5,500,000	3,892,291	5,500,000	6,500,000	7,000,000	6,500,000
		Alternate Huduma service delivery channels established	No. of Huduma Self Service Kiosks	-	1	3	50	100	150
No. of Huduma Mashinani outreaches	1,488		44	47	208	312	416		
SP 21.5: Public Service Reforms	PSTD	Institutional Capacity Building and Strategic Partnerships on Results Based Management	No. of Institutions sensitized on BPR and RRI	100	53	60	60	60	60
			No of leaders trained on Transformative leadership and value based skills	100		30	50	60	70
		Public Service Emeritus programme rolled out	Emeritus Policy implemented	Roll out the Policy	Draft strategy validated	Rolling out	10 emeritus recruited	20 emeritus recruited	30 emeritus recruited
SP 21.6: Performance Management	PSPMU	MDAs' targets aligned to functions	No. of MDAs vetted	339	337	342	404	404	404
		MDAs' performance evaluated	No. of MDAs evaluated	339	-	342	404	404	404
Programme 22: General Administration and Support Services - SDPS									
Programme Outcome:									
SP 22.1 Human Resource and Support Services	Administration	Employee satisfaction	% level of employee satisfaction	-	-	-	100	100	100
SP 22.2 Financial Management Services	Administration	Funds Allocated utilized efficiently	Absorption Rate (%)	100	96.3	100	100	100	100
SP 22.3 Information Communication Services	Administration	Service delivery enhanced through Information and Communication Technology	No. of automated key business and management processes	1	1	2	3	3	3
7. STATE DEPARTMENT FOR YOUTH									
Programme 23: Youth Empowerment									
Programme Outcome: Enhanced empowerment and participation of youth and other vulnerable groups in all aspects of National Development									
SP 23.1: National Youth Service	National Youth Service	Youth trained in paramilitary skills	No. of youth recruited into the Service and imparted with paramilitary skills	30,000	12,194	12,194	30,000	30,000	30,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievements 2018/19	Target (Baseline) (2019/20)	Target 2020/21	Target 2021/22	Target 2022/23
		Youth engaged in national service and re-socialized	No of SM/W deployed to National Service	30,000	16,850	16,850	12,194	10,000	10,000
		Skilled youth	No. of youth enrolled in technical and vocational training	31,304	31,500	31,500	31,500	61,500	86,500
		Enterprises and Commercial activities undertaken	No. of enterprises and commercial activities undertaken	-	-	5	13	0	0
SP 23.2 Youth Development Services	Directorate of Youth Services	Youth mentored and sensitized	No. of youth mentored on leadership and National Values	9,000	9,100	9,100	11,000	14,500	17,500
			No. of youth sensitized on AGPO promotion, Entrepreneurship skills, and social vices	75,500	107,250	100,500	110,000	120,000	130,000
			No of youth involved in peace exchange programmes and mentorship programmes at intra-county, county, regional, national and global levels	10,500	10,700	10,700	14,500	20,000	22,000
		Kenya National Youth Policy operationalised	Development of the Youth Development Act	-	-	50%	100%	-	-
			No. of National youth policy dialogue fora held	60	80	80	350	600	-
			Youth Management Information System Operationalised	1	-	-	1	1	1
		Youth Empowerment Centres (YEC) operationalized	No. of YECs constructed and/or operationalized	40	21	21	112	52	52
		Youth trained in Life Skills& core business skills and given grants to start cottage industries	No. of youth trained in Life Skills& core business skills and given grants to start cottage industries	41,706	38,762	19,853	33,946	13,182	-
SP 23.3 Youth Employment Scheme	Youth Enterprise Development Fund	Youth Entrepreneurial and financial support provided	Amount disbursed to youth to start and expand their businesses (in Ksh. Million)	816	323.2	846.1	1,696.85	2,145.28	2,777.9
			No. of youths supported with business development services	63770	63,770	63,770	63,770	63,770	63,770
SP 23.4 Youth Coordination and representation	National Youth Council	Youth participation in leadership and governance strengthened	No. of youth engaged in leadership and governance initiatives	10,600	11,600	14,700	16,000	19,000	22,000
8. COMMISSION ON REVENUE ALLOCATION									
Programme 24: Inter Government Revenue and Financial matters									
Programme Outcome: Equity in revenue sharing and enhanced public financial management									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) (2019/20)	Target 2020/21	Target 2021/22	Target 2022/23
SP 24.1. Equitable Sharing of Revenues	Economic Affairs/Research & KM / Legal	Equitable sharing of revenue between national and county governments	Recommendation on Revenue Sharing between National and County governments	1	1	1	1	1	1
			No. Reviewed bills that touch on revenue sharing	2	2	2	2	2	2
		Equitable sharing of revenue among county governments	No. of Sectoral studies on devolved functions	5	5	2	2	2	2
		Financing of cities and urban areas	Framework for financing of urban areas and cities	1	1	1	-	1	-
SP 24.2. Public Financial Management	Fiscal Affairs	Recurrent expenditure budget ceiling	Annual recommendation on recurrent budget ceiling	1	1	1	1	1	1
SP 24.3. Transitional Equalisation	Research and KM	Masterplan on demarginalization of communities	Baseline Report on county development status.	-	-	40%	60%	-	-
SP 24.4. General Administration Planning and Support Services	Administration Support Services	Integrated data management system for county governments	Data portal for 47 county governments	-	-	30%	30%	40%	-
9. PUBLIC SERVICE COMMISSION									
Programme 25: General Administration, Planning and Support Services - PSC									
Programme Outcome: Enhanced Commission's Capacity									
SP25.1: Administration	General Administration	Annual report to the President and Parliament on the operations of the Commission	Report to President and Parliament submitted by 30 th September	1	1	1	1	1	1
	Legal	Dissemination of PSC regulations	PSC regulations gazetted and disseminated	1	-	1	1	-	-
SP25.2: Board Management	Board Management Services	Commission's Board decisions disseminated	% of Board decisions disseminated	100	100	100	100	100	45
Programme 26: Human Resource Management and Development									
Programme Outcome: Improved service delivery for attainment of national development goals									
SP 26.1: Establishment and Management Consultancy	Establishment and Restructuring	Guidelines on establishment and abolition of offices in the public service reviewed	Guidelines on establishment and abolition of offices in the public service	-	-	-	1	-	-
		Public Service Management bill on uniform norms and standards developed	Public Service Management bill	-	-	-	1	-	1
		Organizational structures for MDAs received and approved	% of MDAs organizational structures received and approved	100	100	100	100	100	48
		Technical assistance to County Governments on human resource management and development	No. of County Governments offered technical assistance	47	47	47	47	47	47

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) (2019/20)	Target 2020/21	Target 2021/22	Target 2022/23
		issues							
SP 26.2 Human Resource Management	Recruitment & Selection	Affirmative action in recruitment	Gender ratio	62:38:00	51:49:00	61:39:00	60:40:00	59:41:00	100
			% of PWDs	2.9	2.8	3	3.1	3.2	3.3
			% of minority and marginalized groups recruited	25	23.7	25	25	25	26
		Competency Assessment Tests implemented	% of candidates assessed	-	-	-	100	100	100
		Guidelines for recruitment for public universities developed and reviewed	Guidelines for recruitment	-	-	1	-	1	-
		Senior staff of public universities appointed	% of public universities recruitment requests processed	-	-	100	100	100	100
	Recruitment for Constitutional Commissions, Independent Offices and other Statutory Organizations	% of Constitutional Commissions and Independent Offices recruitment requests processed	-	100	100	100	100	100	
	Discipline Appeals and Petitions	Discipline cases from ministries determined	% of discipline cases determined	100	68.8	100	100	100	100
		County appeals cases heard and determined	% of appeals cases heard and determined	100	46.8	100	100	100	100
SP 26.3 Human Resource Development	HRM&D-HRD	Interns recruited and placed in MDAs	No. of Interns recruited	-	-	3,600	4,000	4,000	4,000
		Competency and skills gap audit	No. of competency and skills gap report	-	-	1	1	1	1
		Administered civil service Proficiency examinations	No of exams administered	4	3	4	4	4	4
	Human Resource Policy and Industrial Relations	Policy on volunteer service developed	Policy on volunteer service	-	-	-	1	-	-
		Volunteers engage in public service delivery	No of Volunteers engaged	-	-	-	600	700	1,000
		Human resource management and development policies, and guidelines, and Manuals	No. of human resource management and development policies, guidelines	4	4	4	4	4	4
		Human Resource Master Plan developed	Human Resource Master Plan	-	-	-	1	-	-
		Public service officer inducted	No. of public officers inducted	-	-	3,000	5,000	5,000	5,000
Programme 27: Governance and National Values									
Programme Outcome: Ethical and Value-Based Public Service									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) (2019/20)	Target 2020/21	Target 2021/22	Target 2022/23
SP 27.1 Compliance and Quality Service	Compliance Audit	Annual and ad hoc compliance audits conducted in all MDAs	No. of MDAs audited	48	45	48	48	48	48
	Investigation	Work place investigations undertaken	% of workplace investigation concluded	100	100	100	100	100	100
SP27.2 Ethics Governance and National Values	Ethics and Integrity	Annual report on the extent to which values and principles in Articles 10 and 232 have been complied with in the public service	Annual compliance index on values and principles of public service	100%	57.40%	69.10%	71.10%	74.10%	78.80%
		Awareness on values and principles of public service created	No. of promotional programmes of values and principles of public service developed and implemented	2	2	2	4	8	8
		Declarations of incomes, assets and liabilities administered	% of compliance by Public officers	-	-	100	-	100	-
Programme 28: Performance and Productivity Management									
Programme Outcome: Improved Performance and Productivity in the public service									
28.1 Performance and Productivity Management		Reforms and transformation strategy developed	Reforms and transformation strategy	-	-	1	1	-	-
		Business Processes reviewed in MDAs	No. of Business Processes reviewed in MDAs	-	-	1	5	5	5
		Public Service Excellence Award Scheme held	No. of officer awarded	9	9	9	9	9	9
10. Salaries and Remuneration Commission									
Programme 29: Salaries and Remunerations Management									
Programme Outcome: Harmonised grading structure and physically sustainable wage bill									
SP 29.1 Salaries and Remuneration Management	SRC	Advisories on remuneration & benefits	% of advisories issued on requests received	100	100	100	100	100	100
		Enhanced compliance on SRC advisories	No. of Compliance Audit Reports	192	112	194	194	194	194
			No. of public institutions capacitated	150	-	150	150	150	150
		Remuneration and Benefits Policy	Reviewed Public Sector Remuneration and benefits Policy, Bill and Regulations	-	-	1	1	1	-
		Harmonized grading structure for public service	% of jobs reviewed	100	100	100	100	100	100
			% of new jobs evaluated	100	100	100	100	100	100
Framework and policy for recognition of performance and productivity	Performance and productivity recognition framework and policy	-	-	1	1	-	-		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) (2019/20)	Target 2020/21	Target 2021/22	Target 2022/23
		Salary structure policy and framework	Approved Salary Structure Policy and Framework	-	-	-	1	-	-
		Sector based remuneration structures	Advisory on sector specific structures	-	-	-	10	-	-
11. Auditor General									
Programme 30: Audit Services									
Programme Outcome: Good Governance									
S.P 30.1 National Government Audits	DAG	National Government Audit Reports to be issued	No. of National Government Audit Reports to be issued	693	693	693	693	693	693
S.P 30.2 County Government Audit	DAG	County Government Audit Reports to be issued	No. of County Government Audit Reports to be issued	141	253	253	253	253	253
S.P 30.3 CDF Audits	DAG	CDF Audit Reports to be issued	No. of CDF Audit Reports to be issued	290	290	290	290	290	290
S.P 30.4 Special Audits	DAG	Special Audit Reports to be issued	No. of Special Audit Reports to be issued	40	25	40	40	40	40
12. CONTROLLER OF BUDGET									
Programme 31: Control and Management of Public Finances									
Programme Outcome: Accountability and transparency in public financial management									
0730010 SP.31.1 Authorization of withdrawal from public funds	National and County Governments Services	Timely approval of exchequer requisitions	Percentage of exchequer requisition files approved per day	100	100	100	100	100	100
		Timely processing of Consolidated Fund Services	Average number of debt files approved per day	20	20	20	20	20	20
			Average number of Pension files approved in per day	100	100	100	100	100	100
0730020 SP.31.2 Budget implementation and monitoring	Budget Implementation Review Analysis	Enhanced reports on budget Implementation	No. of reports produced to the national and county governments	8	8	8	8	8	8
		Sensitized public on budget implementation	No. of participants sensitized	500	250	500	500	500	500
0730030 SP.31.3 General Administration Planning and Support Services	Administration Support Services	Investigation Report Produced	% of special report requests produced	100	100	100	100	100	100
0730040 SP.31.4 Research & Development	Research and planning	Enhanced research on budget implementation	No. of research reports produced	1	4	2	2	2	2
		Monitoring and Evaluation of projects	No. of M&E reports produced	47	9	24	24	24	24
13. COMMISSION ON ADMINISTRATIVE JUSTICE									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) (2019/20)	Target 2020/21	Target 2021/22	Target 2022/23
Programme 32: Promotion of Administrative Justice									
Programme Outcome: Effective Public Service Delivery and Accountability									
SP 32.1: General Administration and Support Services	CAJ	Public education & awareness on administrative justice and access to information.	No. of citizens sensitized	2,500	2,100	3,000	2,000,000	3,000,000	4,000,000
SP 32.2: Administrative Justice Services	CAJ	Resolved public complaints on maladministration.	Percentage of complaints received and resolved.	78%	32%	100%	100%	100%	100%
			No. of MDACs certified for compliance on resolution of public complaints.	240	268	280	404	404	404
		Advisory Opinions on administrative justice & access to information matters	No. of advisory opinions issued	8	0	4	6	6	8
SP 32.3: Access to Information Services	CAJ	Access to Information	No. of subsidiary legislation and guides developed	2	2	1	2	2	1
			Percentage of access to information applications processed and resolved	100%	75%	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. 337,812.62 million, KSh. 336,777.57million and KSh. 351,171.56 million in the FY2020/21, FY2021/22 and FY2022/23 respectively compared to an allocation of KSh. 223,672.67 million, KSh. 223,096.03 million and KSh. 224,948.44 million over the same period. This represents a resource shortfall of KSh. 114,139.95 million (34%) KSh. 113,681.54million (34%) and KSh. 126,223.12million (36%) in FY2020/21, FY2021/22 and FY2022/23 respectively. The sector resource allocation decreased by KSh. 24,503.54 million (9.87%) from 248,176.21 million in FY 2019/20 to KSh. 223,672.67 million in FY 2020/21.

The sector was allocated KSh.135,205.10 million and KSh.88,467.57 million in 2020/21 as recurrent and development compared to their respective baselines of KSh. 147,501.19 million and KSh. 100,675.02million in 2019/20. This translates to a decrease in resource allocation of KSh. 12,296.09 million or 8.34% and KSh. 12,207.45 million or 12.13% for recurrent and development respectively. The sector’s resource requirements versus allocations for both recurrent and development are shown in tables 3-3.1below.

Table 3- 3: Sector Recurrent and Development Requirements and Allocation (in KSh. Million)

Public Administration and International Relations		Baseline	Requirements			Allocations		
		2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Recurrent	GOK	140,797.02	187,273.61	186,262.75	192,946.94	128,500.93	118,343.49	121,089.51
	A.I.A	6,704.17	8,389.96	9,240.70	9,615.37	6,704.17	6,704.17	6,704.17
Total Recurrent		147,501.19	195,663.57	195,503.45	202,562.32	135,205.10	125,047.66	127,793.68
Development	GOK	85,812.37	115,440.35	120,956.62	129,964.54	73,511.92	83,092.73	83,615.31
	Loans	4,835.90	11,583.70	5,092.51	3,419.70	4,835.90	4,835.90	3,419.70
	Grants	10,026.75	15,125.00	15,225.00	15,225.00	10,119.75	10,119.75	10,119.75
	Local A.I.A	-	-	-	-	-	-	-
Total Development		100,675.02	142,149.05	141,274.13	148,609.24	88,467.57	98,048.38	97,154.76
Grand Total		248,176.21	337,812.62	336,777.57	351,171.56	223,672.67	223,096.03	224,948.44

3.2.1 Recurrent Resource requirement versus allocations

The sector recurrent resource requirement during the FY 2020/21 is **KSh.195,663.57 million** compared to the allocation of **KSh. 135,205.10 million**. This translates into a resource shortfall of **KSh. 60,458.47million** or 31% of the requirements for the Financial Year. Recurrent resource requirements are projected to rise to **KSh. 195,503.45 million** in FY 2021/22 and **KSh.202,562.32 million** in the FY 2022/23 compared to a projected allocation of KSh. **125,047.66 million** and KSh. **127,793.68 million** in FY 2021/22 and 2022/23 respectively. The reduction in allocation by 35.21% and 35.55% in FY 2021/22 and 2022/23 respectively as a result of reduced ceiling allocation for the sector. Table 3-4 below shows the analysis of the recurrent resource requirement versus allocation.

Table 3- 4: Sub-Sector Recurrent Resource requirement versus allocations (KSh. Million)

RECURRENT	Baseline	Requirement (Ksh. Millions)			Allocation (Ksh. Millions)		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Gross	147,501.19	195,663.57	195,503.45	202,562.32	135,205.10	125,047.66	127,793.68
AIA	6,704.17	8,389.96	9,240.70	9,615.37	6,704.17	6,704.17	6,704.17
Net	140,797.02	187,273.61	186,262.75	192,946.94	128,500.93	118,343.49	121,089.51
Compensation to Employees	57,478.26	61,678.49	62,222.83	63,834.86	57,182.93	46,935.02	47,608.07
Transfers	58,434.58	74,605.58	74,788.97	77,625.52	47,098.01	46,444.31	47,895.81
Other Recurrent	31,588.36	59,379.49	58,491.64	61,101.94	30,924.16	31,668.32	32,289.80
THE PRESIDENCY							
Gross	8,982.99	11,973.89	12,278.58	13,107.76	6,234.59	6,452.25	6,655.45
AIA	10.13	10.40	10.40	10.40	10.13	10.13	10.13
Net	8,972.86	11,963.49	12,268.18	13,097.36	6,224.46	6,442.12	6,645.32
Compensation to Employees	2,531.89	2,881.01	2,963.24	3,048.07	2,607.85	2,686.08	2,766.66
Transfers	85.26	85.33	85.37	93.91	85.26	83.93	89.01
Other Recurrent	6,365.84	9,007.55	9,229.97	9,965.77	3,541.48	3,682.24	3,799.78
STATE DEPARTMENT FOR DEVOLUTION							
Gross	991.50	9,246.15	9,772.99	10,322.48	870.17	880.89	919.22

RECURRENT	Baseline	Requirement (Ksh. Millions)			Allocation (Ksh. Millions)		
AIA	-	-	-	-	-	-	-
Net	991.50	9,246.15	9,772.99	10,322.48	870.17	880.89	919.22
Compensation to Employees	267.40	283.44	291.95	292.20	275.42	283.68	292.20
Transfers	394.50	7,426.00	7,852.66	8,304.74	383.04	377.09	399.87
Other Recurrent	329.60	1,536.71	1,628.38	1,725.54	211.71	220.12	227.15
MINISTRY OF FOREIGN AFFAIRS							
Gross	17,288.41	31,398.90	29,477.90	30,199.29	16,618.30	17,155.90	17,711.08
AIA	561.14	554.00	650.00	700.00	561.14	561.14	561.14
Net	16,727.27	30,844.90	28,827.90	29,499.29	16,057.16	16,594.76	17,149.94
Compensation to Employees	7,688.67	8,629.90	8,888.90	9,155.29	7,919.33	8,156.91	8,401.62
Transfers	826.70	1,640.00	1,640.00	1,640.00	826.70	813.85	863.03
Other Recurrent	8,773.04	21,129.00	18,949.00	19,404.00	7,872.27	8,185.14	8,446.43
THE NATIONAL TREASURY							
Gross	78,641.06	86,254.94	86,118.83	88,744.40	78,314.73	67,170.24	68,872.04
AIA	2,949.30	2,922.42	3,097.77	3,283.63	2,949.30	2,949.30	2,949.30
Net	75,691.76	83,332.52	83,021.06	85,460.77	75,365.43	64,220.94	65,922.74
Compensation to Employees	34,871.61	36,364.42	36,044.57	36,740.39	34,114.58	23,294.63	23,378.47
Transfers	33,954.04	35,662.61	35,318.49	37,080.25	30,064.19	29,658.98	31,209.58
Other Recurrent	9,815.41	14,227.90	14,755.77	14,923.77	14,135.96	14,216.63	14,283.98
STATE DEPARTMENT FOR PLANNING							
Gross	11,902.12	5,868.34	5,653.45	5,991.68	4,248.65	4,234.87	3,355.33
AIA	71.00	386.60	339.35	359.74	71.00	71.00	71.00
Net	11,831.12	5,481.74	5,314.10	5,631.94	4,177.65	4,163.87	3,284.33
Compensation to Employees	382.30	439.35	457.32	475.87	393.77	405.58	417.75
Transfers	10,918.39	4,531.18	4,270.61	4,465.88	3,529.14	3,490.60	2,588.08
Other Recurrent	601.43	897.81	925.52	1,049.92	325.74	338.69	349.50
STATE DEPARTMENT FOR PUBLIC SERVICE							
Gross	8,411.65	10,181.25	10,045.14	10,306.39	8,034.16	8,069.78	8,253.61
AIA	1,738.51	1,752.53	1,856.50	1,912.20	1,738.51	1,738.51	1,738.51
Net	6,673.14	8,428.72	8,188.64	8,394.19	6,295.65	6,331.27	6,515.10
Compensation to Employees	4,779.71	4,899.99	4,994.63	5,026.30	4,652.02	4,671.58	4,691.73
Transfers	2,119.22	2,173.22	2,175.22	2,177.22	2,073.21	2,040.98	2,164.32
Other Recurrent	1,512.72	3,108.04	2,875.29	3,102.87	1,308.93	1,357.23	1,397.56
STATE DEPARTMENT FOR YOUTH							
Gross	11,435.47	26,115.49	26,713.60	27,385.03	11,142.41	11,019.35	11,654.49
AIA	1,223.57	2,613.39	3,136.06	3,198.78	1,223.57	1,223.57	1,223.57
Net	10,211.90	23,502.10	23,577.54	24,186.25	9,918.84	9,795.78	10,430.92
Compensation to Employees	491.14	1,013.00	1,050.20	1,083.06	560.44	577.26	594.58
Transfers	10,136.47	23,087.24	23,446.63	23,863.51	10,136.47	9,978.88	10,581.92
Other Recurrent	807.86	2,015.25	2,216.78	2,438.45	445.50	463.21	477.99
COMMISSION ON REVENUE ALLOCATION							
Gross	469.38	577.32	537.74	554.59	396.81	410.45	423.12
AIA	-	-	-	-	-	-	-
Net	469.38	577.32	537.74	554.59	396.81	410.45	423.12
Compensation to Employees	211.94	218.30	225.28	234.34	218.30	224.85	231.59
Transfers	-	-	-	-	-	-	-
Other Recurrent	257.44	359.02	312.45	320.25	178.51	185.60	191.53
PUBLIC SERVICE COMMISSION							
Gross	2,171.00	3,419.54	3,566.94	3,707.94	2,108.21	2,175.67	2,241.80

RECURRENT	Baseline	Requirement (Ksh. Millions)			Allocation (Ksh. Millions)		
AIA	0.52	0.52	0.52	0.52	0.52	0.52	0.52
Net	2,170.48	3,419.02	3,566.42	3,707.42	2,107.69	2,175.15	2,241.28
Compensation to Employees	1,626.85	1,687.97	1,754.79	1,790.74	1,675.66	1,725.93	1,777.70
Transfers	-	-	-	-	-	-	-
Other Recurrent	544.15	1,731.57	1,812.14	1,917.20	432.55	449.74	464.10
SALARIES AND REMUNERATION COMMISSION							
Gross	450.36	825.77	853.45	869.18	459.73	474.86	489.39
AIA	-	0.10	0.10	0.10	-	-	-
Net	450.36	825.67	853.35	869.08	459.73	474.86	489.39
Compensation to Employees	312.24	322.31	338.43	355.35	321.61	331.26	341.19
Transfers	-	-	-	-	-	-	-
Other Recurrent	138.12	503.46	515.02	513.83	138.12	143.60	148.20
OFFICE OF AUDITOR GENERAL							
Gross	5,489.11	7,930.44	8,525.77	9,300.33	5,599.12	5,784.85	5,962.03
AIA	150.00	150.00	150.00	150.00	150.00	150.00	150.00
Net	5,339.11	7,780.44	8,375.77	9,150.33	5,449.12	5,634.85	5,812.03
Compensation to Employees	3,666.90	4,194.61	4,417.63	4,781.36	3,776.91	3,890.21	4,006.92
Transfers	-	-	-	-	-	-	-
Other Recurrent	1,822.21	3,735.84	4,108.15	4,518.97	1,822.21	1,894.64	1,955.11
OFFICE OF THE CONTROLLER OF BUDGET							
Gross	703.11	787.84	819.34	852.12	648.97	671.24	691.95
AIA	-	-	-	-	-	-	-
Net	703.11	787.84	819.34	852.12	648.97	671.24	691.95
Compensation to Employees	350.60	378.22	393.35	409.08	361.12	371.95	383.11
Transfers	-	-	-	-	-	-	-
Other Recurrent	352.51	409.62	425.99	443.04	287.85	299.29	308.84
COMMISSION ON ADMINISTRATIVE JUSTICE							
Gross	565.04	1,083.69	1,139.73	1,221.13	529.25	547.30	564.17
AIA	-	-	-	-	-	-	-
Net	565.04	1,083.69	1,139.73	1,221.13	529.25	547.30	564.17
Compensation to Employees	297.01	365.96	402.54	442.80	305.92	315.10	324.55
Transfers	-	-	-	-	-	-	-
Other Recurrent	268.03	717.73	737.19	778.33	223.33	232.20	239.62

3.2.2 Development Resource Requirement versus allocation

The sector development resource requirement during the FY 2020/21 is KSh. 142,149.05 million compared to the allocation of KSh. 88,467.57million. This translates into a resource shortfall of KSh. 53,681.48 million or 38%. Development resource requirements are projected to reduce to KSh.141,274.13 million in 2021/22 and increase to KSh. 148,609.24 million in 2022/23 compared to a projected allocation of KSh. 98,048.38 and KSh. 97,154.76 in 2021/22 and 2022/23 respectively. Table 3-5 below shows the analysis of the development resource requirement versus allocation.

Table 3- 5: Sub-Sector Development Requirements and Allocation (KSh. Million)

Development	Baseline	Requirement (Ksh. Millions)			Allocation (Ksh. Millions)		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Gross	100,675.02	142,149.05	141,274.13	148,609.24	88,467.57	98,048.38	97,154.76
GOK	85,812.37	115,440.35	120,956.62	129,964.54	73,511.92	83,092.73	83,615.31
Loans	4,835.90	11,583.70	5,092.51	3,419.70	4,835.90	4,835.90	3,419.70
Grants	10,026.75	15,125.00	15,225.00	15,225.00	10,119.75	10,119.75	10,119.75
Local A.I.A	-	-	-	-	-	-	-
THE PRESIDENCY							
Gross	2,337.27	8,908.45	4,075.64	2,399.51	1,581.61	1,630.91	1,688.24
GOK	1,062.37	1,598.55	1,127.93	1,124.61	306.71	356.01	413.34
Loans	500.00	6,535.00	2,172.81	500.00	500.00	500.00	500.00
Grants	774.90	774.90	774.90	774.90	774.90	774.90	774.90
Local A.I.A	-	-	-	-	-	-	-
STATE DEPARTMENT FOR DEVOLUTION							
Gross	7,401.00	6,012.00	7,510.00	6,720.00	5,035.00	4,735.00	695.00
GOK	6,859.00	5,112.00	6,510.00	5,720.00	4,400.00	4,100.00	60.00
Loans	-	-	-	-	-	-	-
Grants	542.00	900.00	1,000.00	1,000.00	635.00	635.00	635.00
Local A.I.A	-	-	-	-	-	-	-
MINISTRY OF FOREIGN AFFAIRS							
Gross	1,957.70	8,320.00	13,530.00	15,950.00	587.39	878.00	790.37
GOK	1,957.70	8,320.00	13,530.00	15,950.00	587.39	878.00	790.37
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local A.I.A	-	-	-	-	-	-	-
THE NATIONAL TREASURY							
Gross	37,270.55	51,736.20	44,478.17	44,607.35	34,870.64	38,915.35	39,095.13
GOK	26,924.10	36,649.50	29,391.47	29,520.65	24,524.19	28,568.90	28,748.68
Loans	1,948.70	1,948.70	1,948.70	1,948.70	1,948.70	1,948.70	1,948.70
Grants	8,397.75	13,138.00	13,138.00	13,138.00	8,397.75	8,397.75	8,397.75
Local A.I.A	-	-	-	-	-	-	-
STATE DEPARTMENT FOR PLANNING							
Gross	43,961.30	43,442.59	48,197.99	54,865.52	41,030.23	46,278.90	51,419.72
GOK	43,656.20	43,137.49	47,892.89	54,560.42	40,725.13	45,973.80	51,114.62
Loans	-	-	-	-	-	-	-
Grants	305.10	305.10	305.10	305.10	305.10	305.10	305.10
Local A.I.A	-	-	-	-	-	-	-
STATE DEPARTMENT FOR PUBLIC SERVICE							
Gross	1,497.81	4,442.18	4,635.18	5,142.18	312.06	456.04	623.60
GOK	1,497.81	4,442.18	4,635.18	5,142.18	312.06	456.04	623.60
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local A.I.A	-	-	-	-	-	-	-
STATE DEPARTMENT FOR YOUTH							
Gross	5,959.90	18,257.95	17,714.50	17,647.92	4,984.69	5,057.81	2,710.91
GOK	3,565.70	15,150.95	16,736.50	16,669.92	2,590.49	2,663.61	1,732.91
Loans	2,387.20	3,100.00	971.00	971.00	2,387.20	2,387.20	971.00
Grants	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Local A.I.A	-	-	-	-	-	-	-

Development	Baseline	Requirement (Ksh. Millions)			Allocation (Ksh. Millions)		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
PUBLIC SERVICE COMMISSION							
Gross	65.48	73.68	81.05	120.00	19.28	28.17	38.52
GOK	65.48	73.68	81.05	120.00	19.28	28.17	38.52
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local A.I.A	-	-	-	-	-	-	-
OFFICE OF AUDITOR GENERAL							
Gross	224.00	956.00	1,051.60	1,156.76	46.67	68.20	93.26
GOK	224.00	956.00	1,051.60	1,156.76	46.67	68.20	93.26
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local A.I.A	-	-	-	-	-	-	-

3.2.3 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 3-6 below:

Table 3- 6: Programme and Sub-Programmes Recurrent and Development Requirements (in KSh. Million)

	Programme	2019/20			2020/21			2021/22			2022/23		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
THE PRESIDENCY													
Total Vote		8,982.99	2,337.27	11,320.26	11,973.89	8,908.45	20,882.34	12,278.58	4,075.64	16,354.22	13,107.76	2,399.51	15,507.27
P.1:	State House Affairs	4,117.27	413.29	4,530.56	5,706.96	946.59	6,653.55	6,033.05	850.97	6,884.02	6,275.92	807.18	7,083.10
SP. 1.1	Coordination of State House Functions	3,611.84	303.42	3,915.26	4,572.57	821.72	5,394.29	4,947.87	726.10	5,673.97	5,225.71	682.31	5,908.02
SP. 1.2	Administration of Statutory Benefits of retired Presidents.	293.63	-	293.63	395.32	15.00	410.32	400.45	15.00	415.45	375.80	15.00	390.80
SP. 1.3	Strategic Policy, Public Sector Performance Monitoring and Inspectorate of State Corporations	211.80	109.87	321.67	739.07	109.87	848.94	684.73	109.87	794.60	674.41	109.87	784.28
P.2:	Deputy President Services	2,122.00	88.00	2,210.00	2,941.89	215.38	3,157.27	2,839.76	185.38	3,025.14	3,183.36	176.93	3,360.29
SP. 2.1	Coordination and Supervisory Services	1,494.00	88.00	1,582.00	1,792.46	215.38	2,007.84	1,905.75	185.38	2,091.13	2,025.37	176.93	2,202.30
SP. 2.2	General Administration & Planning & Services	628.00	-	628.00	1,149.43	-	1,149.43	934.01	-	934.01	1,157.98	-	1,157.98
P.3:	Cabinet Affairs	1,816.68	1,671.00	3,487.68	2,047.38	7,581.50	9,628.88	2,066.08	2,874.31	4,940.39	2,216.53	1,250.42	3,466.95
SP. 3.1	Management of Cabinet Affairs	1,792.40	1,671.00	3,463.40	2,003.07	7,581.50	9,584.57	2,018.06	2,874.31	4,892.37	2,165.16	1,250.42	3,415.58
SP. 3.2	Advisory Services on Economic and Social Affairs	24.28	-	24.28	44.31	-	44.31	48.02	-	48.02	51.37	-	51.37
P.4:	Government Advisory Services	927.04	164.98	1,092.02	1,277.66	164.98	1,442.64	1,339.69	164.98	1,504.67	1,431.95	164.98	1,596.93
SP. 4.1	State Corporations Advisory Committee	55.68	-	55.68	58.10	-	58.10	58.10	-	58.10	63.87	-	63.87
SP. 4.2	Kenya South Sudan Advisory Services	130.37	-	130.37	130.62	-	130.62	130.86	-	130.86	141.95	-	141.95
SP. 4.3	The Power of Mercy Advisory Services	65.62	-	65.62	64.74	-	64.74	65.13	-	65.13	71.65	-	71.65
SP. 4.4	Inspectorate of State Corporations	175.37	-	175.37	524.20	-	524.20	585.60	-	585.60	604.48	-	604.48
SP. 4.5	Counter Terrorism Advisory Services	500.00	164.98	664.98	500.00	164.98	664.98	500.00	164.98	664.98	550.00	164.98	714.98
STATE DEPARTMENT FOR DEVOLUTION													
Total Vote		991.50	7,401.00	8,392.50	9,246.15	6,012.00	15,258.15	9,772.99	7,510.00	17,282.99	10,322.48	6,720.00	17,042.48
P.5:	Devolution Support Services	146.67	7,401.00	7,547.67	308.90	6,012.00	6,320.90	323.60	7,510.00	7,833.60	335.75	6,720.00	7,055.75
SP. 5.1	Devolution Policies and Legal Reviews	127.91	27.00	154.91	179.50	1,000.00	1,179.50	186.43	1,000.00	1,186.43	190.36	1,200.00	1,390.36
SP. 5.2	Capacity Building and Technical Assistance	18.76	7,374.00	7,392.76	129.40	5,012.00	5,141.40	137.16	6,510.00	6,647.16	145.39	5,520.00	5,665.39
P.6:	Management of Intergovernmental Relations	425.59	-	425.59	1,314.60	-	1,314.60	1,374.57	-	1,374.57	1,437.96	-	1,437.96
SP. 6.1	Management and Facilitation of Intergovernmental Structures	425.59	-	425.59	1,165.00	-	1,165.00	1,215.99	-	1,215.99	1,269.87	-	1,269.87
SP. 6.2	Civic Education and Public Participation	-	-	-	149.60	-	149.60	158.58	-	158.58	168.09	-	168.09
P.7:	General Administration, Planning	365.06	-	365.06	796.60	-	796.60	839.51	-	839.51	879.96	-	879.96

	Programme	2019/20			2020/21			2021/22			2022/23		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	and Support Services												
SP. 7.1	Human Resource and Support Services	318.73	-	318.73	698.69	-	698.69	735.73	-	735.73	769.96	-	769.96
SP. 7.2	Financial Management Services	41.22	-	41.22	84.19	-	84.19	89.24	-	89.24	94.60	-	94.60
SP. 7.3	Information and Communication Technology	5.10	-	5.10	13.72	-	13.72	14.54	-	14.54	15.41	-	15.41
P.8:	Special Initiatives	54.18	-	54.18	6,826.06	-	6,826.06	7,235.31	-	7,235.31	7,668.80	-	7,668.80
SP. 8.1	Special Initiatives	54.18	-	54.18	6,826.06	-	6,826.06	7,235.31	-	7,235.31	7,668.80	-	7,668.80
MINISTRY OF FOREIGN AFFAIRS													
Total Vote		17,288.41	1,957.70	19,246.11	31,398.90	8,320.00	39,718.90	29,477.90	13,530.00	43,007.90	30,199.29	15,950.00	39,457.29
P.9:	General Administration, Planning and Support Services	2,724.66	103.00	2,827.66	5,350.00	1,930.00	7,280.00	3,770.00	5,420.00	9,190.00	3,819.00	3,320.00	7,139.00
SP. 9.1	Administrative Services	2,724.66	103.00	2,827.66	5,350.00	1,930.00	7,280.00	3,770.00	5,420.00	9,190.00	3,819.00	3,320.00	7,139.00
P.10:	Foreign Relations and Diplomacy	14,317.14	1,654.70	15,971.84	21,441.90	4,390.00	25,831.90	21,082.90	6,110.00	27,192.90	21,688.29	10,630.00	32,318.29
SP. 10.1	International Relations and Cooperation	13,022.51	-	13,022.51	18,452.90	-	18,452.90	17,895.90	-	17,895.90	18,304.29	-	18,304.29
SP. 10.2	Management of International Treaties, Agreements and Conventions	38.80	-	38.80	275.00	-	275.00	375.00	-	375.00	475.00	-	475.00
SP. 10.3	Coordination of State Protocol	1,155.30	-	1,155.30	2,300.00	-	2,300.00	2,400.00	-	2,400.00	2,500.00	-	2,500.00
SP. 10.4	Management of Diaspora and Consular Affairs	100.53	-	100.53	414.00	-	414.00	412.00	-	412.00	409.00	-	409.00
SP. 10.5	Infrastructure Development for Missions Abroad	-	1,654.70	1,654.70	-	4,390.00	4,390.00	-	6,110.00	6,110.00	-	10,630.00	10,630.00
P.11:	Economic Cooperation and Commercial Diplomacy	87.83	-	87.83	4,007.00	-	4,007.00	4,025.00	-	4,025.00	4,092.00	-	4,092.00
SP. 11.1	Economic Commercial Cooperation	87.83	-	87.83	3,507.00	-	3,507.00	3,525.00	-	3,525.00	3,592.00	-	3,592.00
SP. 11.2	Regional Integration, Bilateral and Multilateral Economic Cooperation	-	-	-	500.00	-	500.00	500.00	-	500.00	500.00	-	500.00
P.12:	Foreign Policy Research, Capacity Development and Technical Cooperation	158.78	200.00	358.78	600.00	2,000.00	2,600.00	600.00	2,000.00	2,600.00	600.00	2,000.00	2,600.00
SP. 12.1	Foreign Policy Research and Analysis	158.78	-	158.78	600.00	1,000.00	1,600.00	600.00	500.00	1,100.00	600.00	500.00	1,100.00
SP. 12.2	Regional Technical Cooperation	-	200.00	200.00	-	1,000.00	1,000.00	-	1,500.00	1,500.00	-	1,500.00	1,500.00
THE NATIONAL TREASURY													
Total Vote		78,641.06	37,270.55	115,911.61	86,254.94	51,736.20	137,991.14	86,118.83	44,478.17	130,597.00	88,744.40	44,607.35	133,351.76
P.13:	General Administration, Planning and Support Services	67,496.80	2,149.89	69,646.69	72,197.32	2,429.89	74,627.21	73,056.63	2,499.29	75,555.91	73,925.46	2,548.11	76,473.57
SP. 13.1	Administration Services	36,678.29	1,629.89	38,308.18	37,264.72	1,579.89	38,844.62	37,464.30	1,627.29	39,091.59	38,327.99	1,676.11	40,004.10
SP. 13.2	Human Resource Management Services	73.01	-	73.01	112.95	-	112.95	115.74	-	115.74	120.88	-	120.88
SP. 13.3	Financial Services	30,701.06	450.00	31,151.06	34,754.09	750.00	35,504.09	35,411.04	772.00	36,183.04	35,411.04	772.00	36,183.04

	Programme	2019/20			2020/21			2021/22			2022/23		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 13.4	ICT Services	44.44	70.00	114.44	65.55	100.00	165.55	65.55	100.00	165.55	65.55	100.00	165.55
P.14:	Public Financial Management	9,504.35	34,402.66	43,907.01	12,011.32	48,934.07	60,945.39	10,938.43	41,597.12	52,535.55	12,602.57	41,667.69	54,270.25
SP. 14.1	Resource Mobilization	296.90	13,114.87	13,411.77	324.01	15,045.05	15,369.06	333.55	18,424.44	18,757.99	343.43	22,154.93	22,498.35
SP. 14.2	Budget Formulation, Coordination and Management	5,420.66	14,665.00	20,085.66	5,740.85	16,751.25	22,492.10	5,760.52	19,668.34	25,428.86	5,775.58	15,903.29	21,678.86
SP. 14.3	Audit Services	545.69	-	545.69	603.69	80.00	683.69	617.85	-	617.85	628.02	-	628.02
SP. 14.4	Accounting Services	1,595.43	1,099.79	2,695.22	1,643.44	1,132.79	2,776.22	1,694.31	1,166.77	2,861.08	1,744.69	1,201.77	2,946.46
SP. 14.5	Supply Chain Management	485.32	240.00	725.32	504.13	330.00	834.13	519.68	339.90	859.58	533.60	350.10	883.69
SP. 14.6	Public Financial Management Reforms	246.27	1,233.00	1,479.27	271.32	1,269.99	1,541.31	279.87	1,308.09	1,587.96	288.62	1,347.33	1,635.95
SP. 14.7	Government Investment and Assets	914.08	4,050.00	4,964.08	2,923.88	14,325.00	17,248.88	1,732.65	689.59	2,422.24	3,288.63	710.27	3,998.91
P.15:	Economic and Financial Policy Formulation and Management	1,333.81	663.00	1,996.81	1,428.30	317.24	1,745.54	1,469.77	326.76	1,796.53	1,515.38	336.56	1,851.94
SP. 15.1	Fiscal Policy Formulation and Management	1,213.22	308.00	1,521.22	1,303.12	317.24	1,620.36	1,340.84	326.76	1,667.60	1,382.57	336.56	1,719.13
SP. 15.2	Debt Management	120.59	-	120.59	125.18	-	125.18	128.94	-	128.94	132.80	-	132.80
SP. 15.3	Micro Finance Sector Support and Development	-	355.00	355.00	-	-	-	-	-	-	-	-	-
P.16:	Market Competition and Creation of an Enabling Business Environment	306.10	55.00	361.10	618.00	55.00	673.00	654.00	55.00	709.00	701.00	55.00	756.00
SP.16.1	Elimination of Restrictive Trade Practices	306.10	55.00	361.10	618.00	55.00	673.00	654.00	55.00	709.00	701.00	55.00	756.00
STATE DEPARTMENT FOR PLANNING													
Total Vote		11,902.12	43,961.30	55,863.42	5,868.34	43,442.59	49,310.93	5,653.45	48,197.99	53,851.44	5,991.68	54,865.52	60,857.19
P.17:	Economic Policy and National Planning	1,691.22	42,225.21	43,916.44	2,314.61	41,525.62	43,840.23	2,456.78	46,156.74	48,613.52	2,488.88	52,707.84	55,196.72
SP. 17.1	Economic Planning and Coordination Services	136.14	60.04	196.18	165.24	90.78	256.02	171.20	60.04	231.24	177.58	50.00	227.58
SP.17.2	Community Development	128.24	41,783.39	41,911.63	161.56	40,783.04	40,944.60	167.89	45,421.50	45,589.39	174.90	51,963.41	52,138.31
SP.17.3	Macro-economic policy, planning & Regional integration	347.49	52.41	399.90	412.82	52.80	465.62	463.22	66.80	530.02	398.28	80.46	478.74
SP. 17.4	Policy Research	428.55	58.00	486.55	612.61	73.00	685.61	643.24	76.40	719.64	675.40	79.97	755.37
SP. 17.5	Population Management Services	330.98	255.37	586.35	351.00	505.00	856.00	376.00	505.00	881.00	387.28	505.00	892.28
SP. 17.6	Infrastructure Science Technology and Innovation	86.87	16.00	102.87	42.24	-	42.24	42.92	-	42.92	46.16	-	46.16
SP.17.7	Coordination of Vision 2030	232.96	-	232.96	311.59	-	311.59	333.70	-	333.70	357.18	-	357.18
SP.17.8	Sectoral Policy and planning	-	-	-	257.56	21.00	278.56	258.61	27.00	285.61	272.09	29.00	301.09
P.18:	National Statistical Information Services	9,697.39	1,631.95	11,329.34	2,983.20	1,786.50	4,769.70	2,600.00	1,890.00	4,490.00	2,800.00	1,980.00	4,780.00
SP. 18.1	Census and Survey	8,647.39	242.95	8,890.34	1,933.20	397.50	2,330.70	1,550.00	501.00	2,051.00	1,750.00	591.00	2,341.00

	Programme	2019/20			2020/21			2021/22			2022/23		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 18.2	Surveys	1,050.00	1,389.00	2,439.00	1,050.00	1,389.00	2,439.00	1,050.00	1,389.00	2,439.00	1,050.00	1,389.00	2,439.00
P.19:	Monitoring and Evaluation Services	111.63	104.14	215.77	132.30	130.47	262.77	137.57	151.25	288.82	174.69	177.68	352.37
SP.19.1	National Integrated Monitoring and Evaluation	111.63	104.14	215.77	132.30	130.47	262.77	137.57	151.25	288.82	174.69	177.68	352.37
P.20:	General Administration and Support Services for Planning	401.87	-	401.87	438.23	-	438.23	459.10	-	459.10	528.10	-	528.10
SP.20.1	Human Resource & Support Services	326.23	-	326.23	330.52	-	330.52	342.60	-	342.60	398.69	-	398.69
SP.20.2	Financial Management Services	57.49	-	57.49	81.29	-	81.29	87.89	-	87.89	98.28	-	98.28
SP.20.3	Information and Communication Technology	18.15	-	18.15	26.41	-	26.41	28.61	-	28.61	31.14	-	31.14
STATE DEPARTMENT FOR PUBLIC SERVICE													
Total Vote		8,411.65	1,497.81	9,909.46	10,181.25	4,442.18	14,623.43	10,045.14	4,635.18	14,680.32	10,306.39	5,142.18	15,448.57
P.21:	Public Service Transformation	3,794.56	1,447.81	5,242.37	5,470.92	4,342.18	9,813.10	5,250.33	4,635.18	9,885.51	5,400.40	5,142.18	10,542.58
SP. 21.1	Human Resource Management	107.57	98.00	205.57	123.88	82.00	205.88	128.31	-	128.31	133.50	-	133.50
SP. 21.2	Human Resource Development	2,299.94	510.18	2,810.12	2,790.12	510.18	3,300.30	2,405.09	510.18	2,915.27	2,409.13	510.18	2,919.31
SP. 21.3	Management Consultancy Services	113.63	-	113.63	143.63	50.00	193.63	166.44	25.00	191.44	199.33	25.00	224.33
SP. 21.4	Huduma Kenya	1,151.19	839.63	1,990.82	1,923.90	3,700.00	5,623.90	2,045.00	4,100.00	6,145.00	2,130.00	4,607.00	6,737.00
SP. 21.5	Public Service Reforms	122.23	-	122.23	489.39	-	489.39	505.49	-	505.49	528.44	-	528.44
P.22:	General Administration Planning and Support Services	4,617.09	50.00	4,667.09	4,710.33	100.00	4,810.33	4,794.81	-	4,794.81	4,905.99	-	4,905.99
SP. 22.1	Human Resources and Support Services	4,572.42	50.00	4,622.42	4,650.08	100.00	4,750.08	4,741.62	-	4,741.62	4,850.29	-	4,850.29
SP. 22.2	Financial Management Services	42.30	-	42.30	54.75	-	54.75	46.19	-	46.19	47.70	-	47.70
SP. 22.3	Information and Communication Services	2.37	-	2.37	5.50	-	5.50	7.00	-	7.00	8.00	-	8.00
STATE DEPARTMENT FOR YOUTH													
Total Vote		11,435.47	5,959.90	17,395.37	26,115.49	18,257.95	44,373.44	26,713.60	17,714.50	44,428.10	27,385.03	17,647.92	45,032.95
P.23:	Youth Empowerment	11,435.47	5,959.90	17,395.37	26,115.49	18,257.95	44,373.44	26,713.60	17,714.50	44,428.10	27,385.03	17,647.92	45,032.95
SP.23.1	National Youth Service	9,708.83	3,074.46	12,783.29	22,212.40	12,724.50	34,936.90	22,328.90	11,668.60	33,997.50	22,539.70	11,205.29	33,744.99
SP.23.2	Youth Development Services	1,329.35	2,550.10	3,879.45	3,108.60	4,533.45	7,642.05	3,355.36	4,945.90	8,301.26	3,618.74	5,232.63	8,851.37
SP.23.3	Youth Employment Scheme	299.29	335.34	634.63	580.49	1,000.00	1,580.49	649.34	1,100.00	1,749.34	726.59	1,210.00	1,936.59
SP.23.4	Youth Coordination and Representation	98.00	-	98.00	214.00	-	214.00	380.00	-	380.00	500.00	-	500.00
COMMISSION ON REVENUE ALLOCATION													
Total Vote		469.38	-	469.38	577.32	-	577.32	537.74	-	537.74	554.59	-	554.59
P.24:	Intergovernmental Revenue and Financial Matters	469.38	-	469.38	577.32	-	577.32	537.74	-	537.74	554.59	-	554.59
SP. 24.1	Equitable sharing of revenue	28.29	-	28.29	47.84	-	47.84	31.56	-	31.56	35.47	-	35.47
SP. 24.2	Public Financial Management &	16.35	-	16.35	69.78	-	69.78	65.68	-	65.68	59.23	-	59.23

	Programme	2019/20			2020/21			2021/22			2022/23		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	Revenue Enhancement												
SP. 24.3	Transitional equalization and stakeholder management	19.09	-	19.09	19.85	-	19.85	21.01	-	21.01	20.76	-	20.76
SP. 24.4	General Administration and Support services	405.65	-	405.65	439.85	-	439.85	419.48	-	419.48	439.13	-	439.13
PUBLIC SERVICE COMMISSION													
Total Vote		2,171.00	65.48	2,236.48	3,419.54	73.68	3,493.22	3,566.94	81.05	3,647.99	3,707.94	120.00	3,827.94
P.25:	General Administration Planning and Support Services	1,730.57	65.48	1,796.05	1,129.43	73.68	1,203.11	1,209.67	81.05	1,290.72	1,283.52	120.00	1,403.52
SP. 25.1	Administration	1,691.55	65.48	1,757.03	1,055.44	73.68	1,129.12	1,122.31	81.05	1,203.36	1,164.39	120.00	1,284.39
SP. 25.2	Board Management Services	39.02	-	39.02	73.98	-	73.98	87.36	-	87.36	119.12	-	119.12
P.26:	Human Resource Management and Development	261.33	-	261.33	1,875.30	-	1,875.30	1,916.28	-	1,916.28	1,930.47	-	1,930.47
SP. 26.1	Establishment and Management Consultancy Services	65.03	-	65.03	190.01	-	190.01	198.25	-	198.25	184.94	-	184.94
SP. 26.2	Human Resource Management	142.14	-	142.14	260.93	-	260.93	272.21	-	272.21	280.31	-	280.31
SP. 26.3	Human Resource Development	54.16	-	54.16	1,424.36	-	1,424.36	1,445.82	-	1,445.82	1,465.22	-	1,465.22
P.27:	Governance and National Values	152.68	-	152.68	353.27	-	353.27	368.21	-	368.21	398.16	-	398.16
SP. 27.1	Compliance and Quality Assurance	104.38	-	104.38	230.83	-	230.83	240.53	-	240.53	260.85	-	260.85
SP. 27.2	Ethics Governance and National Values	48.30	-	48.30	122.44	-	122.44	127.69	-	127.69	137.32	-	137.32
P.28:	Performance and Productivity Management	26.42	-	26.42	61.55	-	61.55	72.77	-	72.77	95.79	-	95.79
SP. 28.1	Performance and Productivity Management	26.42	-	26.42	61.55	-	61.55	72.77	-	72.77	95.79	-	95.79
SALARIES & REMUNERATION COMMISSION													
Total Vote		450.36	-	450.36	825.77	-	825.77	853.45	-	853.45	869.18	-	869.18
P.29:	Salaries and Remuneration Management in the Public Service	450.36	-	450.36	825.77	-	825.77	853.45	-	853.45	869.18	-	869.18
SP. 29.1	Remuneration and Benefits Management	450.36	-	450.36	825.77	-	825.77	853.45	-	853.45	869.18	-	869.18
OFFICE OF AUDITOR GENERAL													
Total Vote		5,489.11	224.00	5,713.11	7,930.44	956.00	8,886.44	8,525.77	1,051.60	9,577.37	9,300.33	1,156.76	10,457.09
P.30:	Audit Services	5,489.11	224.00	5,713.11	7,930.44	956.00	8,886.44	8,525.77	1,051.60	9,577.37	9,300.33	1,156.76	10,457.09
SP. 30.1	National Government Audit	4,307.24	224.00	4,531.24	6,175.73	956.00	7,131.73	6,596.86	1,051.60	7,648.46	7,178.52	1,156.76	8,335.28
SP. 30.2	County Government Audit	746.44	-	746.44	1,162.08	-	1,162.08	1,278.29	-	1,278.29	1,406.11	-	1,406.11
SP. 30.3	CDF Audit	71.45	-	71.45	71.45	-	71.45	77.32	-	77.32	85.06	-	85.06
SP. 30.4	Special Audits	363.98	-	363.98	521.19	-	521.19	573.30	-	573.30	630.64	-	630.64
OFFICE OF CONTROLLER OF BUDGET													

	Programme	2019/20			2020/21			2021/22			2022/23		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Vote		703.11	-	703.11	787.84	-	787.84	819.34	-	819.34	852.12	-	852.12
P.31:	Control and Management of Public finances	703.11	-	703.11	787.84	-	787.84	819.34	-	819.34	852.12	-	852.12
SP. 31.1	Authorization of withdrawal from Public funds	219.46	-	219.46	219.82	-	219.82	228.60	-	228.60	237.75	-	237.75
SP. 31.2	Budget Implementation, Monitoring and Reporting	47.78	-	47.78	50.16	-	50.16	52.17	-	52.17	54.25	-	54.25
SP. 31.3	General Administration Planning and support services	414.32	-	414.32	493.16	-	493.16	512.88	-	512.88	533.40	-	533.40
SP. 31.4	Research & Development.	21.55	-	21.55	24.70	-	24.70	25.69	-	25.69	26.72	-	26.72
COMMISSION ON ADMINISTRATIVE JUSTICE													
Total Vote		565.04	-	565.04	1,083.69	-	1,083.69	1,139.73	-	1,139.73	1,221.13	-	1,221.13
P.32:	Promotion of Administrative Justice	565.04	-	565.04	1,083.69	-	1,083.69	1,139.73	-	1,139.73	1,221.13	-	1,221.13
SP. 32.1	General Administration and Support Services	397.44	-	397.44	581.20	-	581.20	603.52	-	603.52	643.38	-	643.38
SP. 32.2	Administrative Justice Services	140.89	-	140.89	281.05	-	281.05	281.35	-	281.35	296.99	-	296.99
SP. 32.3	Access to Information Services	26.71	-	26.71	221.44	-	221.44	254.86	-	254.86	280.76	-	280.76
GRAND TOTAL PAIR SECTOR		147,501.2	100,675.0	248,176.2	195,663.6	142,149.1	337,812.6	195,503.4	141,274.1	336,777.6	202,562.3	148,609.2	351,171.6

Table 3- 7: Programme and Sub-Programmes Recurrent and Development Allocations (in KSh. Million)

	Programme	2019/20			2020/21			2021/22			2022/23		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
THE PRESIDENCY													
Total Vote		8,982.99	2,337.27	11,320.26	11,973.89	8,908.45	20,882.34	12,278.58	4,075.64	16,354.22	13,107.76	2,399.51	15,507.27
P.1:	State House Affairs	4,117.27	413.29	4,530.56	5,706.96	946.59	6,653.55	6,033.05	850.97	6,884.02	6,275.92	807.18	7,083.10
SP. 1.1	Coordination of State House Functions	3,611.84	303.42	3,915.26	4,572.57	821.72	5,394.29	4,947.87	726.10	5,673.97	5,225.71	682.31	5,908.02
SP. 1.2	Administration to Statutory Benefits of retired Presidents.	293.63	-	293.63	395.32	15.00	410.32	400.45	15.00	415.45	375.80	15.00	390.80
SP. 1.3	Strategic Policy, Public Sector Performance Monitoring and Inspectorate of State Corporations	211.80	109.87	321.67	739.07	109.87	848.94	684.73	109.87	794.60	674.41	109.87	784.28
P.2:	Deputy President Services	2,122.00	88.00	2,210.00	2,941.89	215.38	3,157.27	2,839.76	185.38	3,025.14	3,183.36	176.93	3,360.29
SP. 2.1	Coordination and Supervisory Services	1,494.00	88.00	1,582.00	1,792.46	215.38	2,007.84	1,905.75	185.38	2,091.13	2,025.37	176.93	2,202.30

		2019/20			2020/21			2021/22			2022/23		
SP. 2.2	General Administration & Planning & Services	628.00	-	628.00	1,149.43	-	1,149.43	934.01	-	934.01	1,157.98	-	1,157.98
P.3:	Cabinet Affairs	1,816.68	1,671.00	3,487.68	2,047.38	7,581.50	9,628.88	2,066.08	2,874.31	4,940.39	2,216.53	1,250.42	3,466.95
SP. 3.1	Management of Cabinet Affairs	1,792.40	1,671.00	3,463.40	2,003.07	7,581.50	9,584.57	2,018.06	2,874.31	4,892.37	2,165.16	1,250.42	3,415.58
SP. 3.2	Advisory Services on Economic and Social Affairs	24.28	-	24.28	44.31	-	44.31	48.02	-	48.02	51.37	-	51.37
P.4:	Government Advisory Services	927.04	164.98	1,092.02	1,277.66	164.98	1,442.64	1,339.69	164.98	1,504.67	1,431.95	164.98	1,596.93
SP. 4.1	State Corporations Advisory Committee	55.68	-	55.68	58.10	-	58.10	58.10	-	58.10	63.87	-	63.87
SP. 4.2	Kenya South Sudan Advisory Services	130.37	-	130.37	130.62	-	130.62	130.86	-	130.86	141.95	-	141.95
SP. 4.3	The Power of Mercy Advisory Services	65.62	-	65.62	64.74	-	64.74	65.13	-	65.13	71.65	-	71.65
SP. 4.4	Inspectorate of State Corporations	175.37	-	175.37	524.20	-	524.20	585.60	-	585.60	604.48	-	604.48
SP. 4.5	Counter Terrorism Advisory Services	500.00	164.98	664.98	500.00	164.98	664.98	500.00	164.98	664.98	550.00	164.98	714.98
STATE DEPARTMENT FOR DEVOLUTION													
Total Vote		991.50	7,401.00	8,392.50	9,246.15	6,012.00	15,258.15	9,772.99	7,510.00	17,282.99	10,322.48	6,720.00	17,042.48
P.5:	Devolution Support Services	146.67	7,401.00	7,547.67	308.90	6,012.00	6,320.90	323.60	7,510.00	7,833.60	335.75	6,720.00	7,055.75
SP. 5.1	Devolution Policies and Legal Reviews	127.91	27.00	154.91	179.50	1,000.00	1,179.50	186.43	1,000.00	1,186.43	190.36	1,200.00	1,390.36
SP. 5.2	Capacity Building and Technical Assistance	18.76	7,374.00	7,392.76	129.40	5,012.00	5,141.40	137.16	6,510.00	6,647.16	145.39	5,520.00	5,665.39
P.6:	Management of Intergovernmental Relations	425.59	-	425.59	1,314.60	-	1,314.60	1,374.57	-	1,374.57	1,437.96	-	1,437.96
SP. 6.1	Management and Facilitation of Intergovernmental Structures	425.59	-	425.59	1,165.00	-	1,165.00	1,215.99	-	1,215.99	1,269.87	-	1,269.87
SP. 6.2	Civic Education and Public Participation	-	-	-	149.60	-	149.60	158.58	-	158.58	168.09	-	168.09
P.7:	General Administration, Planning and Support Services	365.06	-	365.06	796.60	-	796.60	839.51	-	839.51	879.96	-	879.96
SP. 7.1	Human Resource and Support Services	318.73	-	318.73	698.69	-	698.69	735.73	-	735.73	769.96	-	769.96
SP. 7.2	Financial Management Services	41.22	-	41.22	84.19	-	84.19	89.24	-	89.24	94.60	-	94.60

		2019/20			2020/21			2021/22			2022/23		
SP. 7.3	Information and Communication Technology	5.10	-	5.10	13.72	-	13.72	14.54	-	14.54	15.41	-	15.41
P.8:	Special Initiatives	54.18	-	54.18	6,826.06	-	6,826.06	7,235.31	-	7,235.31	7,668.80	-	7,668.80
SP. 8.1	Special Initiatives	54.18	-	54.18	6,826.06	-	6,826.06	7,235.31	-	7,235.31	7,668.80	-	7,668.80
MINISTRY OF FOREIGN AFFAIRS													
Total Vote		17,288.41	1,957.70	19,246.11	31,398.90	8,320.00	39,718.90	29,477.90	13,530.00	43,007.90	30,199.29	15,950.00	39,457.29
P.9:	General Administration, Planning and Support Services	2,724.66	103.00	2,827.66	5,350.00	1,930.00	7,280.00	3,770.00	5,420.00	9,190.00	3,819.00	3,320.00	7,139.00
SP. 9.1	Administrative Services	2,724.66	103.00	2,827.66	5,350.00	1,930.00	7,280.00	3,770.00	5,420.00	9,190.00	3,819.00	3,320.00	7,139.00
P.10:	Foreign Relations and Diplomacy	14,317.14	1,654.70	15,971.84	21,441.90	4,390.00	25,831.90	21,082.90	6,110.00	27,192.90	21,688.29	10,630.00	32,318.29
SP. 10.1	International Relations and Cooperation	13,022.51	-	13,022.51	18,452.90	-	18,452.90	17,895.90	-	17,895.90	18,304.29	-	18,304.29
SP. 10.2	Management of International Treaties, Agreements and Conventions	38.80	-	38.80	275.00	-	275.00	375.00	-	375.00	475.00	-	475.00
SP. 10.3	Coordination of State Protocol	1,155.30	-	1,155.30	2,300.00	-	2,300.00	2,400.00	-	2,400.00	2,500.00	-	2,500.00
SP. 10.4	Management of Diaspora and Consular Affairs	100.53	-	100.53	414.00	-	414.00	412.00	-	412.00	409.00	-	409.00
SP. 10.5	Infrastructure Development for Missions Abroad	-	1,654.70	1,654.70	-	4,390.00	4,390.00	-	6,110.00	6,110.00	-	10,630.00	10,630.00
P.11:	Economic Cooperation and Commercial Diplomacy	87.83	-	87.83	4,007.00	-	4,007.00	4,025.00	-	4,025.00	4,092.00	-	4,092.00
SP. 11.1	Economic Commercial Cooperation	87.83	-	87.83	3,507.00	-	3,507.00	3,525.00	-	3,525.00	3,592.00	-	3,592.00
SP. 11.2	Regional Integration, Bilateral and Multilateral Economic Cooperation	-	-	-	500.00	-	500.00	500.00	-	500.00	500.00	-	500.00
P.12:	Foreign Policy Research, Capacity Development and Technical Cooperation	158.78	200.00	358.78	600.00	2,000.00	2,600.00	600.00	2,000.00	2,600.00	600.00	2,000.00	2,600.00
SP. 12.1	Foreign Policy Research and Analysis	158.78	-	158.78	600.00	1,000.00	1,600.00	600.00	500.00	1,100.00	600.00	500.00	1,100.00
SP. 12.2	Regional Technical Cooperation	-	200.00	200.00	-	1,000.00	1,000.00	-	1,500.00	1,500.00	-	1,500.00	1,500.00
THE NATIONAL TREASURY													
Total Vote		78,641.06	37,270.55	115,911.61	86,254.94	51,736.20	137,991.14	86,118.83	44,478.17	130,597.00	88,744.40	44,607.35	133,351.76
P.13:	General Administration,	67,496.80	2,149.89	69,646.69	72,197.32	2,429.89	74,627.21	73,056.63	2,499.29	75,555.91	73,925.46	2,548.11	76,473.57

		2019/20			2020/21			2021/22			2022/23		
	Planning and Support Services												
SP. 13.1	Administration Services	36,678.29	1,629.89	38,308.18	37,264.72	1,579.89	38,844.62	37,464.30	1,627.29	39,091.59	38,327.99	1,676.11	40,004.10
SP. 13.2	Human Resource Management Services	73.01	-	73.01	112.95	-	112.95	115.74	-	115.74	120.88	-	120.88
SP. 13.3	Financial Services	30,701.06	450.00	31,151.06	34,754.09	750.00	35,504.09	35,411.04	772.00	36,183.04	35,411.04	772.00	36,183.04
SP. 13.4	ICT Services	44.44	70.00	114.44	65.55	100.00	165.55	65.55	100.00	165.55	65.55	100.00	165.55
P.14:	Public Financial Management	9,504.35	34,402.66	43,907.01	12,011.32	48,934.07	60,945.39	10,938.43	41,597.12	52,535.55	12,602.57	41,667.69	54,270.25
SP. 14.1	Resource Mobilization	296.90	13,114.87	13,411.77	324.01	15,045.05	15,369.06	333.55	18,424.44	18,757.99	343.43	22,154.93	22,498.35
SP. 14.2	Budget Formulation, Coordination and Management	5,420.66	14,665.00	20,085.66	5,740.85	16,751.25	22,492.10	5,760.52	19,668.34	25,428.86	5,775.58	15,903.29	21,678.86
SP. 14.3	Audit Services	545.69	-	545.69	603.69	80.00	683.69	617.85	-	617.85	628.02	-	628.02
SP. 14.4	Accounting Services	1,595.43	1,099.79	2,695.22	1,643.44	1,132.79	2,776.22	1,694.31	1,166.77	2,861.08	1,744.69	1,201.77	2,946.46
SP. 14.5	Supply Chain Management	485.32	240.00	725.32	504.13	330.00	834.13	519.68	339.90	859.58	533.60	350.10	883.69
SP. 14.6	Public Financial Management Reforms	246.27	1,233.00	1,479.27	271.32	1,269.99	1,541.31	279.87	1,308.09	1,587.96	288.62	1,347.33	1,635.95
SP. 14.7	Government Investment and Assets	914.08	4,050.00	4,964.08	2,923.88	14,325.00	17,248.88	1,732.65	689.59	2,422.24	3,288.63	710.27	3,998.91
P.15:	Economic and Financial Policy Formulation and Management	1,333.81	663.00	1,996.81	1,428.30	317.24	1,745.54	1,469.77	326.76	1,796.53	1,515.38	336.56	1,851.94
SP. 15.1	Fiscal Policy Formulation and Management	1,213.22	308.00	1,521.22	1,303.12	317.24	1,620.36	1,340.84	326.76	1,667.60	1,382.57	336.56	1,719.13
SP. 15.2	Debt Management	120.59	-	120.59	125.18	-	125.18	128.94	-	128.94	132.80	-	132.80
SP. 15.3	Micro Finance Sector Support and Development	-	355.00	355.00	-	-	-	-	-	-	-	-	-
P.16:	Market Competition and Creation of an Enabling Business Environment	306.10	55.00	361.10	618.00	55.00	673.00	654.00	55.00	709.00	701.00	55.00	756.00
SP.16.1	Elimination of Restrictive Trade Practices	306.10	55.00	361.10	618.00	55.00	673.00	654.00	55.00	709.00	701.00	55.00	756.00
STATE DEPARTMENT FOR PLANNING													
Total Vote		11,902.12	43,961.30	55,863.42	5,868.34	43,442.59	49,310.93	5,653.45	48,197.99	53,851.44	5,991.68	54,865.52	60,857.19
P.17:	Economic Policy and National Planning	1,691.22	42,225.21	43,916.44	2,314.61	41,525.62	43,840.23	2,456.78	46,156.74	48,613.52	2,488.88	52,707.84	55,196.72
SP. 17.1	Economic Planning and Coordination Services	136.14	60.04	196.18	165.24	90.78	256.02	171.20	60.04	231.24	177.58	50.00	227.58

		2019/20			2020/21			2021/22			2022/23		
SP.17.2	Community Development	128.24	41,783.39	41,911.63	161.56	40,783.04	40,944.60	167.89	45,421.50	45,589.39	174.90	51,963.41	52,138.31
SP.17.3	Macro-economic policy, planning & Regional integration	347.49	52.41	399.90	412.82	52.80	465.62	463.22	66.80	530.02	398.28	80.46	478.74
SP. 17.4	Policy Research	428.55	58.00	486.55	612.61	73.00	685.61	643.24	76.40	719.64	675.40	79.97	755.37
SP. 17.5	Population Management Services	330.98	255.37	586.35	351.00	505.00	856.00	376.00	505.00	881.00	387.28	505.00	892.28
SP. 17.6	Infrastructure Science Technology and Innovation	86.87	16.00	102.87	42.24	-	42.24	42.92	-	42.92	46.16	-	46.16
SP.17.7	Coordination of Vision 2030	232.96	-	232.96	311.59	-	311.59	333.70	-	333.70	357.18	-	357.18
SP.17.8	Sectoral Policy and planning	-	-	-	257.56	21.00	278.56	258.61	27.00	285.61	272.09	29.00	301.09
P.18:	National Statistical Information Services	9,697.39	1,631.95	11,329.34	2,983.20	1,786.50	4,769.70	2,600.00	1,890.00	4,490.00	2,800.00	1,980.00	4,780.00
SP. 18.1	Census and Survey	8,647.39	242.95	8,890.34	1,933.20	397.50	2,330.70	1,550.00	501.00	2,051.00	1,750.00	591.00	2,341.00
SP. 18.2	Surveys	1,050.00	1,389.00	2,439.00	1,050.00	1,389.00	2,439.00	1,050.00	1,389.00	2,439.00	1,050.00	1,389.00	2,439.00
P.19:	Monitoring and Evaluation Services	111.63	104.14	215.77	132.30	130.47	262.77	137.57	151.25	288.82	174.69	177.68	352.37
SP.19.1	National Integrated Monitoring and Evaluation	111.63	104.14	215.77	132.30	130.47	262.77	137.57	151.25	288.82	174.69	177.68	352.37
P.20:	General Administration and Support Services for Planning	401.87	-	401.87	438.23	-	438.23	459.10	-	459.10	528.10	-	528.10
SP.20.1	Human Resource & Support Services	326.23	-	326.23	330.52	-	330.52	342.60	-	342.60	398.69	-	398.69
SP.20.2	Financial Management Services	57.49	-	57.49	81.29	-	81.29	87.89	-	87.89	98.28	-	98.28
SP.20.3	Information and Communication Technology	18.15	-	18.15	26.41	-	26.41	28.61	-	28.61	31.14	-	31.14
STATE DEPARTMENT FOR PUBLIC SERVICE													
Total Vote		8,411.65	1,497.81	9,909.46	10,181.25	4,442.18	14,623.43	10,045.14	4,635.18	14,680.32	10,306.39	5,142.18	15,448.57
P.21:	Public Service Transformation	3,794.56	1,447.81	5,242.37	5,470.92	4,342.18	9,813.10	5,250.33	4,635.18	9,885.51	5,400.40	5,142.18	10,542.58
SP. 21.1	Human Resource Management	107.57	98.00	205.57	123.88	82.00	205.88	128.31	-	128.31	133.50	-	133.50
SP. 21.2	Human Resource Development	2,299.94	510.18	2,810.12	2,790.12	510.18	3,300.30	2,405.09	510.18	2,915.27	2,409.13	510.18	2,919.31
SP. 21.3	Management Consultancy Services	113.63	-	113.63	143.63	50.00	193.63	166.44	25.00	191.44	199.33	25.00	224.33
SP. 21.4	Huduma Kenya	1,151.19	839.63	1,990.82	1,923.90	3,700.00	5,623.90	2,045.00	4,100.00	6,145.00	2,130.00	4,607.00	6,737.00
SP. 21.5	Public Service Reforms	122.23	-	122.23	489.39	-	489.39	505.49	-	505.49	528.44	-	528.44

		2019/20			2020/21			2021/22			2022/23		
P.22:	General Administration Planning and Support Services	4,617.09	50.00	4,667.09	4,710.33	100.00	4,810.33	4,794.81	-	4,794.81	4,905.99	-	4,905.99
SP. 22.1	Human Resources and Support Services	4,572.42	50.00	4,622.42	4,650.08	100.00	4,750.08	4,741.62	-	4,741.62	4,850.29	-	4,850.29
SP. 22.2	Financial Management Services	42.30	-	42.30	54.75	-	54.75	46.19	-	46.19	47.70	-	47.70
SP. 22.3	Information and Communication Services	2.37	-	2.37	5.50	-	5.50	7.00	-	7.00	8.00	-	8.00
STATE DEPARTMENT FOR YOUTH													
Total Vote		11,435.47	5,959.90	17,395.37	26,115.49	18,257.95	44,373.44	26,713.60	17,714.50	44,428.10	27,385.03	17,647.92	45,032.95
P.23:	Youth Empowerment	11,435.47	5,959.90	17,395.37	26,115.49	18,257.95	44,373.44	26,713.60	17,714.50	44,428.10	27,385.03	17,647.92	45,032.95
SP.23.1	National Youth Service	9,708.83	3,074.46	12,783.29	22,212.40	12,724.50	34,936.90	22,328.90	11,668.60	33,997.50	22,539.70	11,205.29	33,744.99
SP.23.2	Youth Development Services	1,329.35	2,550.10	3,879.45	3,108.60	4,533.45	7,642.05	3,355.36	4,945.90	8,301.26	3,618.74	5,232.63	8,851.37
SP.23.3	Youth Employment Scheme	299.29	335.34	634.63	580.49	1,000.00	1,580.49	649.34	1,100.00	1,749.34	726.59	1,210.00	1,936.59
SP.23.4	Youth Coordination and Representation	98.00	-	98.00	214.00	-	214.00	380.00	-	380.00	500.00	-	500.00
COMMISSION ON REVENUE ALLOCATION													
Total Vote		469.38	-	469.38	577.32	-	577.32	537.74	-	537.74	554.59	-	554.59
P.24:	Intergovernmental Revenue and Financial Matters	469.38	-	469.38	577.32	-	577.32	537.74	-	537.74	554.59	-	554.59
SP. 24.1	Equitable sharing of revenue	28.29	-	28.29	47.84	-	47.84	31.56	-	31.56	35.47	-	35.47
SP. 24.2	Public Financial Management & Revenue Enhancement	16.35	-	16.35	69.78	-	69.78	65.68	-	65.68	59.23	-	59.23
SP. 24.3	Transitional equalization and stakeholder management	19.09	-	19.09	19.85	-	19.85	21.01	-	21.01	20.76	-	20.76
SP. 24.4	General Administration and Support services	405.65	-	405.65	439.85	-	439.85	419.48	-	419.48	439.13	-	439.13
PUBLIC SERVICE COMMISSION													
Total Vote		2,171.00	65.48	2,236.48	3,419.54	73.68	3,493.22	3,566.94	81.05	3,647.99	3,707.94	120.00	3,827.94
P.25:	General Administration Planning and Support Services	1,730.57	65.48	1,796.05	1,129.43	73.68	1,203.11	1,209.67	81.05	1,290.72	1,283.52	120.00	1,403.52
SP. 25.1	Administration	1,691.55	65.48	1,757.03	1,055.44	73.68	1,129.12	1,122.31	81.05	1,203.36	1,164.39	120.00	1,284.39
SP. 25.2	Board Management Services	39.02	-	39.02	73.98	-	73.98	87.36	-	87.36	119.12	-	119.12
P.26:	Human Resource Management and Development	261.33	-	261.33	1,875.30	-	1,875.30	1,916.28	-	1,916.28	1,930.47	-	1,930.47
SP. 26.1	Establishment and	65.03	-	65.03	190.01	-	190.01	198.25	-	198.25	184.94	-	184.94

		2019/20			2020/21			2021/22			2022/23		
	Management Consultancy Services												
SP. 26.2	Human Resource Management	142.14	-	142.14	260.93	-	260.93	272.21	-	272.21	280.31	-	280.31
SP. 26.3	Human Resource Development	54.16	-	54.16	1,424.36	-	1,424.36	1,445.82	-	1,445.82	1,465.22	-	1,465.22
P.27:	Governance and National Values	152.68	-	152.68	353.27	-	353.27	368.21	-	368.21	398.16	-	398.16
SP. 27.1	Compliance and Quality Assurance	104.38	-	104.38	230.83	-	230.83	240.53	-	240.53	260.85	-	260.85
SP. 27.2	Ethics Governance and National Values	48.30	-	48.30	122.44	-	122.44	127.69	-	127.69	137.32	-	137.32
P.28:	Performance and Productivity Management	26.42	-	26.42	61.55	-	61.55	72.77	-	72.77	95.79	-	95.79
SP. 28.1	Performance and Productivity Management	26.42	-	26.42	61.55	-	61.55	72.77	-	72.77	95.79	-	95.79
SALARIES & REMUNERATION COMMISSION													
Total Vote		450.36	-	450.36	825.77	-	825.77	853.45	-	853.45	869.18	-	869.18
P.29:	Salaries and Remuneration Management in the Public Service	450.36	-	450.36	825.77	-	825.77	853.45	-	853.45	869.18	-	869.18
SP. 29.1	Remuneration and Benefits Management	450.36	-	450.36	825.77	-	825.77	853.45	-	853.45	869.18	-	869.18
OFFICE OF AUDITOR GENERAL													
Total Vote		5,489.11	224.00	5,713.11	7,930.44	956.00	8,886.44	8,525.77	1,051.60	9,577.37	9,300.33	1,156.76	10,457.09
P.30:	Audit Services	5,489.11	224.00	5,713.11	7,930.44	956.00	8,886.44	8,525.77	1,051.60	9,577.37	9,300.33	1,156.76	10,457.09
SP. 30.1	National Government Audit	4,307.24	224.00	4,531.24	6,175.73	956.00	7,131.73	6,596.86	1,051.60	7,648.46	7,178.52	1,156.76	8,335.28
SP. 30.2	County Government Audit	746.44	-	746.44	1,162.08	-	1,162.08	1,278.29	-	1,278.29	1,406.11	-	1,406.11
SP. 30.3	CDF Audit	71.45	-	71.45	71.45	-	71.45	77.32	-	77.32	85.06	-	85.06
SP. 30.4	Special Audits	363.98	-	363.98	521.19	-	521.19	573.30	-	573.30	630.64	-	630.64
OFFICE OF CONTROLLER OF BUDGET													
Total Vote		703.11	-	703.11	787.84	-	787.84	819.34	-	819.34	852.12	-	852.12
P.31:	Control and Management of Public finances	703.11	-	703.11	787.84	-	787.84	819.34	-	819.34	852.12	-	852.12
SP. 31.1	Authorization of withdrawal from Public funds	219.46	-	219.46	219.82	-	219.82	228.60	-	228.60	237.75	-	237.75
SP. 31.2	Budget Implementation, Monitoring and Reporting	47.78	-	47.78	50.16	-	50.16	52.17	-	52.17	54.25	-	54.25
SP. 31.3	General Administration	414.32	-	414.32	493.16	-	493.16	512.88	-	512.88	533.40	-	533.40

		2019/20			2020/21			2021/22			2022/23		
	Planning and support services												
SP. 31.4	Research & Development.	21.55	-	21.55	24.70	-	24.70	25.69	-	25.69	26.72	-	26.72
COMMISSION ON ADMINISTRATIVE JUSTICE													
Total Vote		565.04	-	565.04	1,083.69	-	1,083.69	1,139.73	-	1,139.73	1,221.13	-	1,221.13
P.32:	Promotion of Administrative Justice	565.04	-	565.04	1,083.69	-	1,083.69	1,139.73	-	1,139.73	1,221.13	-	1,221.13
SP. 32.1	General Administration and Support Services	397.44	-	397.44	581.20	-	581.20	603.52	-	603.52	643.38	-	643.38
SP. 32.2	Administrative Justice Services	140.89	-	140.89	281.05	-	281.05	281.35	-	281.35	296.99	-	296.99
SP. 32.3	Access to Information Services	26.71	-	26.71	221.44	-	221.44	254.86	-	254.86	280.76	-	280.76
GRAND TOTAL PAIR SECTOR		147,501.2	100,675.0	248,176.2	195,663.6	142,149.1	337,812.6	195,503.4	141,274.1	336,777.6	202,562.3	148,609.2	351,171.6

3.2.4 Programmes and Sub-Programmes by economic classification

Analysis of programmes and sub programmes resource requirements versus allocation by economic classification is shown in table 3-8 below:

Table 3- 8: Programme and Sub-Programme Resource Requirements and Allocations (KSh. Million)

	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
			2019/20	2020/21	2021/22	2022/23	2020/21	2021/22
THE PRESIDENCY								
P.1:	State House Affairs	4,530.56	6,653.55	6,884.02	7,083.10	2,946.80	3,075.42	3,198.79
	1. Current Expenditure	4,117.27	5,706.96	6,033.05	6,275.92	2,773.71	2,873.17	2,962.59
	Compensation of Employees	1,041.57	1,240.03	1,276.28	1,313.69	1,084.44	1,116.96	1,150.49
	Use of goods and services	2,911.03	3,975.26	4,364.09	4,644.47	1,592.72	1,656.42	1,709.63
	Social Benefits	27.11	137.32	130.14	45.70	27.10	27.10	27.10
	Non - Financial Assets	137.56	354.35	262.54	272.06	69.45	72.68	75.38
	2. Capital Expenditure	413.29	946.59	850.97	807.18	173.09	202.25	236.20
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	109.87	109.87	109.87	109.87	109.87	109.87	109.87
	Non - Financial Assets	303.42	836.72	741.10	697.31	63.22	92.38	126.33
	Sub-Programme (SP)							
SP. 1.1	Coordination of State House Functions	3,915.26	5,394.29	5,673.97	5,908.02	2,448.08	2,565.92	2,679.50
	1. Current Expenditure	3,611.84	4,572.57	4,947.87	5,225.71	2,384.86	2,473.54	2,553.17
	Compensation of Employees	914.92	953.30	981.90	1,011.36	953.30	981.90	1,011.36
	Use of goods and services	2,591.56	3,362.22	3,794.34	4,032.52	1,364.95	1,423.19	1,471.83
	Social Benefits	27.11	130.09	40.57	45.70	27.10	27.10	27.10
	Other Expense							
	Non - Financial Assets	78.25	126.96	131.06	136.13	39.51	41.35	42.88
	Financial Assets							
	2. Capital Expenditure	303.42	821.72	726.10	682.31	63.22	92.38	126.33
	Non - Financial Assets	303.42	821.72	726.10	682.31	63.22	92.38	126.33
	Financial Assets							
SP. 1.2	Administration to Statutory Benefits of retired Presidents.	293.63	410.32	415.45	390.80	258.45	264.73	270.76
	1. Current Expenditure	293.63	395.32	400.45	375.80	258.45	264.73	270.76
	Compensation of Employees	126.64	131.14	135.06	139.13	131.14	135.06	139.13
	Use of goods and services	113.48	136.28	149.75	161.95	100.30	101.40	102.32
	Social Benefits		1.58	25.30				
	Non - Financial Assets	53.50	126.32	90.34	74.72	27.01	28.27	29.32
	2. Capital Expenditure	-	15.00	15.00	15.00	-	-	-
	Non - Financial Assets		15.00	15.00	15.00			
	Financial Assets							
SP. 1.3	Strategic Policy, Public Sector Performance Monitoring and Inspectorate of State Corporations	321.67	848.94	794.60	784.28	240.26	244.77	248.53
	1. Current Expenditure	211.80	739.07	684.73	674.41	130.39	134.90	138.66
	Compensation of Employees		155.59	159.32	163.20			
	Use of goods and services	205.99	476.76	420.00	450.00	127.46	131.83	135.48
	Social Benefits		5.65	64.27				
	Non - Financial Assets	5.81	101.07	41.14	61.21	2.93	3.07	3.18
	Financial Assets							
	2. Capital Expenditure	109.87	109.87	109.87	109.87	109.87	109.87	109.87
	Compensation of Employees							

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
	Use of goods and services	109.87	109.87	109.87	109.87	109.87	109.87	109.87	
P.2:	Deputy President Services	2,210.00	3,157.27	3,025.14	3,360.29	1,486.54	1,550.35	1,609.30	
	1. Current Expenditure	2,122.00	2,941.89	2,839.76	3,183.36	1,468.21	1,523.56	1,572.66	
	Compensation of Employees	678.05	707.94	729.19	751.04	707.94	729.18	751.04	
	Use of goods and services	1,365.91	2,070.39	2,001.32	2,141.41	715.14	748.25	772.49	
	Social Benefits	2.13	82.34	22.34	197.91	2.13	2.13	2.13	
	Other Expense	-	-	-	-	-	-	-	
	Non - Financial Assets	75.91	81.22	86.91	92.99	43.00	44.00	47.00	
	Financial Assets	-	-	-	-	-	-	-	
	2. Capital Expenditure	88.00	215.38	185.38	176.93	18.33	26.79	36.64	
	Non - Financial Assets	88.00	215.38	185.38	176.93	18.33	26.79	36.64	
	Sub-Programme (SP)								
SP. 2.1	Coordination and Supervisory Services	1,582.00	2,007.84	2,091.13	2,202.30	1,015.10	1,067.62	1,114.68	
	1. Current Expenditure	1,494.00	1,792.46	1,905.75	2,025.37	996.77	1,040.83	1,078.04	
	Compensation of Employees	430.67	440.70	459.37	477.74	440.70	459.36	477.74	
	Use of goods and services	1,006.94	1,291.42	1,381.82	1,478.55	525.07	549.47	566.30	
	Non - Financial Assets	56.39	60.34	64.56	69.08	31.00	32.00	34.00	
	Financial Assets								
	2. Capital Expenditure	88.00	215.38	185.38	176.93	18.33	26.79	36.64	
	Non - Financial Assets	88.00	215.38	185.38	176.93	18.33	26.79	36.64	
SP. 2.2	General Administration & Planning & Services	628.00	1,149.43	934.01	1,157.98	471.44	482.73	494.62	
	1. Current Expenditure	628.00	1,149.43	934.01	1,157.98	471.44	482.73	494.62	
	Compensation of Employees	247.38	267.24	269.82	273.30	267.24	269.82	273.30	
	Use of goods and services	358.97	778.97	619.50	662.86	190.07	198.78	206.19	
	Social Benefits	2.13	82.34	22.34	197.91	2.13	2.13	2.13	
	Non - Financial Assets	19.52	20.89	22.35	23.91	12.00	12.00	13.00	
	Financial Assets								
P.3:	Cabinet Affairs	3,487.68	9,628.88	4,940.39	3,466.95	2,675.97	2,734.49	2,793.29	
	1. Current Expenditure	1,816.68	2,047.38	2,066.08	2,216.53	1,450.76	1,497.60	1,542.87	
	Compensation of Employees	644.67	733.26	756.00	779.38	715.71	738.13	761.17	
	Use of goods and services	1,104.89	1,153.61	1,252.15	1,377.37	682.19	705.98	727.68	
	Social Benefits	39.36	51.88	39.36	39.36	39.36	39.36	39.36	
	Non - Financial Assets	27.76	108.63	18.57	20.42	13.50	14.13	14.66	
	2. Capital Expenditure	1,671.00	7,581.50	2,874.31	1,250.42	1,225.21	1,236.89	1,250.42	
	Compensation of Employees	86.00	86.00	86.00	86.00	86.00	86.00	86.00	
	Use of goods and services	625.45	625.45	625.45	625.45	625.45	625.45	625.45	
	Capital Transfers of Govt. Agencies	300.05	300.05	300.05	300.05	300.05	300.05	300.05	
	Non - Financial Assets	659.50	6,570.00	1,862.81	238.92	213.71	225.39	238.92	
	Sub-Programme (SP)								
SP. 3.1	Management of Cabinet Affairs	3,463.40	9,584.57	4,892.37	3,415.58	2,662.51	2,720.51	2,778.87	
	1. Current Expenditure	1,792.40	2,003.07	2,018.06	2,165.16	1,437.30	1,483.62	1,528.45	
	Compensation of Employees	644.67	715.71	738.13	761.17	715.71	738.13	761.17	
	Use of goods and services	1,081.44	1,127.81	1,223.32	1,345.66	669.15	692.44	713.72	
	Social Benefits	39.36	51.88	39.36	39.36	39.36	39.36	39.36	
	Non - Financial Assets	26.93	107.67	17.25	18.97	13.08	13.69	14.20	
	Financial Assets								
	2. Capital Expenditure	1,671.00	7,581.50	2,874.31	1,250.42	1,225.21	1,236.89	1,250.42	
	Compensation of Employees	86.00	86.00	86.00	86.00	86.00	86.00	86.00	
	Use of goods and services	625.45	625.45	625.45	625.45	625.45	625.45	625.45	
	Capital Transfers of Govt. Agencies	300.05	300.05	300.05	300.05	300.05	300.05	300.05	
	Non - Financial Assets	659.50	6,570.00	1,862.81	238.92	213.71	225.39	238.92	
	Financial Assets								

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
SP. 3.2	Advisory Services on Economic and Social Affairs	24.28	44.31	48.02	51.37	13.46	13.98	14.42	
	1. Current Expenditure	24.28	44.31	48.02	51.37	13.46	13.98	14.42	
	Compensation of Employees		17.55	17.87	18.21				
	Use of goods and services	23.45	25.80	28.83	31.71	13.04	13.54	13.96	
	Non - Financial Assets	0.83	0.96	1.32	1.45	0.42	0.44	0.46	
	Financial Assets								
P.4:	Government Advisory Services	1,092.02	1,442.64	1,504.67	1,596.93	706.89	722.90	742.31	
	1. Current Expenditure	927.04	1,277.66	1,339.69	1,431.95	541.91	557.92	577.33	
	Compensation of Employees	167.60	199.78	201.77	203.96	99.76	101.81	103.96	
	Use of goods and services	670.68	903.33	929.13	1,006.90	355.11	370.32	382.43	
	Current Transfers of Govt. Agencies	85.26	85.33	85.37	93.91	85.26	83.93	89.01	
	Non - Financial Assets	3.50	89.22	123.42	127.18	1.78	1.86	1.93	
	2. Capital Expenditure	164.98	164.98	164.98	164.98	164.98	164.98	164.98	
	Compensation of Employees	16.32	16.32	16.32	16.32	16.32	16.32	16.32	
	Use of goods and services	129.47	129.47	129.47	129.47	129.47	129.47	129.47	
	Non - Financial Assets	19.19	19.19	19.19	19.19	19.19	19.19	19.19	
	Sub-Programme (SP)								
SP. 4.1	State Corporations Advisory Committee	55.68	58.10	58.10	63.87	35.44	36.42	37.23	
	1. Current Expenditure	55.68	58.10	58.10	63.87	35.44	36.42	37.23	
	Compensation of Employees								
	Use of goods and services	55.21	57.60	57.60	63.36	35.20	36.17	36.97	
	Non - Financial Assets	0.47	0.50	0.50	0.51	0.24	0.25	0.26	
SP. 4.2	Kenya South Sudan Advisory Services	130.37	130.62	130.86	141.95	125.55	124.74	130.32	
	1. Current Expenditure	130.37	130.62	130.86	141.95	125.55	124.74	130.32	
	Compensation of Employees	22.88	22.88	23.17	23.48	22.88	23.17	23.48	
	Use of goods and services	21.76	21.94	21.85	24.04	17.17	17.39	17.57	
	Current Transfers of Govt. Agencies	85.26	85.33	85.37	93.91	85.26	83.93	89.01	
	Non - Financial Assets	0.47	0.47	0.47	0.52	0.24	0.25	0.26	
SP. 4.3	The Power of Mercy Advisory Services	65.62	64.74	65.13	71.65	33.88	35.41	36.69	
	1. Current Expenditure	65.62	64.74	65.13	71.65	33.88	35.41	36.69	
	Compensation of Employees								
	Use of goods and services	63.67	62.79	63.18	69.50	32.89	34.37	35.61	
	Non - Financial Assets	1.95	1.95	1.95	2.15	0.99	1.04	1.08	
SP. 4.4	Inspectorate of State Corporations	175.37	524.20	585.60	604.48	92.48	94.96	96.81	
	1. Current Expenditure	175.37	524.20	585.60	604.48	92.48	94.96	96.81	
	Compensation of Employees	144.72	176.90	178.60	180.48	76.88	78.64	80.48	
	Use of goods and services	30.04	261.00	286.50	300.00	15.29	16.00	16.00	
	Non - Financial Assets	0.61	86.30	120.50	124.00	0.31	0.32	0.33	
SP. 4.5	Counter Terrorism Advisory Services	664.98	664.98	664.98	714.98	419.54	431.37	441.26	
	1. Current Expenditure	500.00	500.00	500.00	550.00	254.56	266.39	276.28	
	Compensation of Employees								
	Use of goods and services	500.00	500.00	500.00	550.00	254.56	266.39	276.28	
	2. Capital Expenditure	164.98	164.98	164.98	164.98	164.98	164.98	164.98	
	Compensation of Employees	16.32	16.32	16.32	16.32	16.32	16.32	16.32	
	Use of goods and services	129.47	129.47	129.47	129.47	129.47	129.47	129.47	
STATE DEPARTMENT FOR DEVOLUTION									
P.5:	Devolution Support Services	7,547.67	6,320.90	7,833.60	7,055.75	5,170.42	4,876.84	843.07	
	1. Current Expenditure	146.67	308.90	323.60	335.75	135.42	141.84	148.07	
	Compensation of Employees	104.10	110.34	113.65	113.75	107.22	110.44	113.75	

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
	Use of goods and services	42.57	198.56	209.95	222.00	28.20	31.40	34.32	
	2. Capital Expenditure	7,401.00	6,012.00	7,510.00	6,720.00	5,035.00	4,735.00	695.00	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	859.00	1,600.00	1,800.00	2,220.00	1,440.00	1,600.00	60.00	
	Capital Transfers of Govt. Agencies	6,542.00	4,412.00	5,710.00	4,500.00	3,595.00	3,135.00	635.00	
	Sub-Programme (SP)								
SP. 5.1	Devolution Policies and Legal Reviews	154.91	1,179.50	1,186.43	1,390.36	658.66	463.44	413.75	
	1. Current Expenditure	127.91	179.50	186.43	190.36	124.66	129.44	133.75	
	Compensation of Employees	104.10	110.34	113.65	113.75	107.22	110.44	113.75	
	Use of goods and services	23.82	69.16	72.78	76.61	17.44	19.00	20.00	
	2. Capital Expenditure	27.00	1,000.00	1,000.00	1,200.00	534.00	334.00	280.00	
	Compensation of Employees								
	Use of goods and services	27.00	300.00	300.00	300.00	140.00	100.00	10.00	
	Capital Transfers of Govt. Agencies	-	700.00	700.00	900.00	394.00	234.00	270.00	
SP. 5.2	Capacity Building and Technical Assistance	7,392.76	5,141.40	6,647.16	5,665.39	4,511.76	4,413.40	429.32	
	1. Current Expenditure	18.76	129.40	137.16	145.39	10.76	12.40	14.32	
	Compensation of Employees								
	Use of goods and services	18.76	129.40	137.16	145.39	10.76	12.40	14.32	
	2. Capital Expenditure	7,374.00	5,012.00	6,510.00	5,520.00	4,501.00	4,401.00	415.00	
	Compensation of Employees								
	Use of goods and services	832.00	1,300.00	1,500.00	1,920.00	1,300.00	1,500.00	50.00	
	Capital Transfers of Govt. Agencies	6,542.00	3,712.00	5,010.00	3,600.00	3,201.00	2,901.00	365.00	
P.6:	Management of Intergovernmental Relations	425.59	1,314.60	1,374.57	1,437.96	387.04	385.09	404.87	
	1. Current Expenditure	425.59	1,314.60	1,374.57	1,437.96	387.04	385.09	404.87	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	48.09	388.60	411.91	436.63	21.00	22.00	25.00	
	Current Transfers of Govt. Agencies	377.50	926.00	962.66	1,001.34	366.04	363.09	379.87	
	Sub-Programme (SP)								
SP. 6.1	Management and Facilitation of Intergovernmental Structures	425.59	1,165.00	1,215.99	1,269.87	382.04	380.09	399.87	
	1. Current Expenditure	425.59	1,165.00	1,215.99	1,269.87	382.04	380.09	399.87	
	Compensation of Employees								
	Use of goods and services	48.09	239.00	253.33	268.53	16.00	17.00	20.00	
	Interest								
	Subsidies								
	Current Transfers of Govt. Agencies	377.50	926.00	962.66	1,001.34	366.04	363.09	379.87	
SP. 6.2	Civic Education and Public Participation	-	149.60	158.58	168.09	5.00	5.00	5.00	
	1. Current Expenditure	-	149.60	158.58	168.09	5.00	5.00	5.00	
	Compensation of Employees								
	Use of goods and services		149.60	158.58	168.09	5.00	5.00	5.00	
P.7:	General Administration, Planning and Support Services	365.06	796.60	839.51	879.96	312.76	319.71	325.73	
	1. Current Expenditure	365.06	796.60	839.51	879.96	312.76	319.71	325.73	
	Compensation of Employees	153.64	162.86	167.75	167.90	158.25	162.99	167.90	
	Use of goods and services	190.22	459.24	486.79	516.00	139.51	134.72	134.83	
	Non - Financial Assets	21.20	174.50	184.97	196.07	15.00	22.00	23.00	
	Sub-Programme (SP)								
SP. 7.1	Human Resource and Support Services	318.73	698.69	735.73	769.96	290.49	278.60	288.57	
	1. Current Expenditure	318.73	698.69	735.73	769.96	290.49	278.60	288.57	
	Compensation of Employees	153.64	162.86	167.75	167.90	158.25	162.99	167.90	

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
	Use of goods and services	154.79	379.83	402.62	426.78	123.24	105.61	110.67	
	Non - Financial Assets	10.30	156.00	165.36	175.28	9.00	10.00	10.00	
SP. 7.2	Financial Management Services	41.22	84.19	89.24	94.60	20.06	35.00	35.00	
	1. Current Expenditure	41.22	84.19	89.24	94.60	20.06	35.00	35.00	
	Compensation of Employees								
	Use of goods and services	30.32	65.69	69.63	73.81	14.06	23.00	22.00	
	Non - Financial Assets	10.90	18.50	19.61	20.79	6.00	12.00	13.00	
SP. 7.3	Information and Communication Technology	5.10	13.72	14.54	15.41	2.21	6.11	2.16	
	1. Current Expenditure	5.10	13.72	14.54	15.41	2.21	6.11	2.16	
	Compensation of Employees								
	Use of goods and services	5.10	13.72	14.54	15.41	2.21	6.11	2.16	
P.8:	Special Initiatives	54.18	6,826.06	7,235.31	7,668.80	34.95	34.25	40.55	
	1. Current Expenditure	54.18	6,826.06	7,235.31	7,668.80	34.95	34.25	40.55	
	Compensation of Employees	9.66	10.24	10.55	10.55	9.95	10.25	10.55	
	Use of goods and services	27.52	315.82	334.76	354.85	8.00	10.00	10.00	
	Current Transfers of Govt. Agencies	17.00	6,500.00	6,890.00	7,303.40	17.00	14.00	20.00	
SP. 8.1	Special Initiatives	54.18	6,826.06	7,235.31	7,668.80	34.95	34.25	40.55	
	1. Current Expenditure	54.18	6,826.06	7,235.31	7,668.80	34.95	34.25	40.55	
	Compensation of Employees	9.66	10.24	10.55	10.55	9.95	10.25	10.55	
	Use of goods and services	27.52	315.82	334.76	354.85	8.00	10.00	10.00	
	Current Transfers of Govt. Agencies	17.00	6,500.00	6,890.00	7,303.40	17.00	14.00	20.00	
MINISTRY OF FOREIGN AFFAIRS									
P.9:	General Administration, Planning and Support Services	2,827.66	7,280.00	9,190.00	7,139.00	2,579.86	2,693.95	2,778.88	
	1. Current Expenditure	2,724.66	5,350.00	3,770.00	3,819.00	2,549.47	2,643.95	2,728.88	
	Compensation of Employees	795.56	1,530.00	1,576.00	1,623.00	819.43	844.01	869.33	
	Use of goods and services	1,879.60	3,580.00	1,954.00	1,956.00	1,684.19	1,748.61	1,798.87	
	Social Benefits	12.00	30.00	40.00	40.00	12.00	14.99	20.00	
	Non - Financial Assets	37.50	210.00	200.00	200.00	33.85	36.34	40.67	
	2. Capital Expenditure	103.00	1,930.00	5,420.00	3,320.00	30.39	50.00	50.00	
	Non - Financial Assets	103.00	1,930.00	5,420.00	3,320.00	30.39	50.00	50.00	
	Sub-Programme (SP)								
SP. 9.1	Administrative Services	2,827.66	7,280.00	9,190.00	7,139.00	2,579.86	2,693.95	2,778.88	
	1. Current Expenditure	2,724.66	5,350.00	3,770.00	3,819.00	2,549.47	2,643.95	2,728.88	
	Compensation of Employees	795.56	1,530.00	1,576.00	1,623.00	819.43	844.01	869.33	
	Use of goods and services	1,879.60	3,580.00	1,954.00	1,956.00	1,684.19	1,748.61	1,798.87	
	Social Benefits	12.00	30.00	40.00	40.00	12.00	14.99	20.00	
	Other Expense								
	Non - Financial Assets	37.50	210.00	200.00	200.00	33.85	36.34	40.67	
	2. Capital Expenditure	103.00	1,930.00	5,420.00	3,320.00	30.39	50.00	50.00	
	Non - Financial Assets	103.00	1,930.00	5,420.00	3,320.00	30.39	50.00	50.00	
	Sub-Programme (SP)								
P.10:	Foreign Relations and Diplomacy	15,971.84	25,831.90	27,192.90	32,318.29	14,321.08	14,951.16	15,372.76	
	1. Current Expenditure	14,317.14	21,441.90	21,082.90	21,688.29	13,834.08	14,273.16	14,732.39	
	Compensation of Employees	6,893.11	7,099.90	7,312.90	7,532.29	7,099.90	7,312.90	7,532.29	
	Use of goods and services	6,450.19	12,397.00	11,925.00	12,311.00	5,779.62	6,000.63	6,173.17	
	Current Transfers of Govt. Agencies	715.00	1,100.00	1,100.00	1,100.00	715.00	703.89	746.42	
	Non - Financial Assets	258.84	845.00	745.00	745.00	239.56	255.74	280.51	
	2. Capital Expenditure	1,654.70	4,390.00	6,110.00	10,630.00	487.00	678.00	640.37	
	Non - Financial Assets	1,654.70	4,390.00	6,110.00	10,630.00	487.00	678.00	640.37	
	Sub-Programme (SP)								
SP. 10.1	International Relations Cooperation	13,022.51	18,452.90	17,895.90	18,304.29	12,673.02	13,067.71	13,492.26	

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
	1. Current Expenditure	13,022.51	18,452.90	17,895.90	18,304.29	12,673.02	13,067.71	13,492.26	
	Compensation of Employees	6,893.11	7,099.90	7,312.90	7,532.29	7,099.90	7,312.90	7,532.29	
	Use of goods and services	5,156.31	9,853.00	9,183.00	9,372.00	4,620.25	4,796.93	4,934.86	
	Current Transfers of Govt. Agencies	715.00	1,100.00	1,100.00	1,100.00	715.00	703.89	746.42	
	Non - Financial Assets	258.09	400.00	300.00	300.00	237.86	253.99	278.69	
SP. 10.2	Management of International Treaties, Agreements and Conventions	38.80	275.00	375.00	475.00	34.79	36.14	37.24	
	1. Current Expenditure	38.80	275.00	375.00	475.00	34.79	36.14	37.24	
	Compensation of Employees								
	Use of goods and services	38.05	205.00	305.00	405.00	34.09	35.39	36.42	
	Non - Financial Assets	0.75	70.00	70.00	70.00	0.70	0.75	0.82	
SP. 10.3	Coordination of State Protocol	1,155.30	2,300.00	2,400.00	2,500.00	1,032.84	1,072.30	1,103.10	
	1. Current Expenditure	1,155.30	2,300.00	2,400.00	2,500.00	1,032.84	1,072.30	1,103.10	
	Compensation of Employees								
	Use of goods and services	1,155.30	2,000.00	2,100.00	2,200.00	1,031.84	1,071.30	1,102.10	
	Non - Financial Assets		300.00	300.00	300.00	1.00	1.00	1.00	
SP. 10.4	Management of Diaspora and Consular Affairs	100.53	414.00	412.00	409.00	93.43	97.00	99.79	
	1. Current Expenditure	100.53	414.00	412.00	409.00	93.43	97.00	99.79	
	Compensation of Employees								
	Use of goods and services	100.53	339.00	337.00	334.00	93.43	97.00	99.79	
	Non - Financial Assets		75.00	75.00	75.00				
SP. 10.5	Infrastructure Development for Missions	1,654.70	4,390.00	6,110.00	10,630.00	487.00	678.00	640.37	
	2. Capital Expenditure	1,654.70	4,390.00	6,110.00	10,630.00	487.00	678.00	640.37	
	Compensation of Employees								
	Non - Financial Assets	1,654.70	4,390.00	6,110.00	10,630.00	487.00	678.00	640.37	
	Financial Assets								
P.11:	Economic Cooperation and Commercial Diplomacy	87.83	4,007.00	4,025.00	4,092.00	80.85	85.01	88.10	
	1. Current Expenditure	87.83	4,007.00	4,025.00	4,092.00	80.85	85.01	88.10	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	83.16	3,700.00	3,710.00	3,720.00	74.51	77.36	79.59	
	Non - Financial Assets	4.67	307.00	315.00	372.00	6.34	7.65	8.51	
	Sub Programme (SP)								
SP. 11.1	Economic and Commercial Cooperation	87.83	3,507.00	3,525.00	3,592.00	68.85	65.01	63.37	
	1. Current Expenditure	87.83	3,507.00	3,525.00	3,592.00	68.85	65.01	63.37	
	Compensation of Employees								
	Use of goods and services	83.16	3,300.00	3,310.00	3,320.00	64.51	60.36	58.59	
	Non - Financial Assets	4.67	207.00	215.00	272.00	4.34	4.65	4.78	
SP. 11.2	Regional Intergration, Bilateral and Multilateral Economic Cooperation	-	500.00	500.00	500.00	12.00	20.00	24.73	
	1. Current Expenditure	-	500.00	500.00	500.00	12.00	20.00	24.73	
	Compensation of Employees								
	Use of goods and services		400.00	400.00	400.00	10.00	17.00	21.00	
	Non - Financial Assets		100.00	100.00	100.00	2.00	3.00	3.73	
P.12:	Foreign Policy Research, Capacity Development and Technical Cooperation	358.78	2,600.00	2,600.00	2,600.00	223.89	303.78	261.70	
	1. Current Expenditure	158.78	600.00	600.00	600.00	153.89	153.78	161.70	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	46.81	50.00	50.00	50.00	41.94	43.55	44.80	
	Current Transfers of Govt. Agencies	111.70	540.00	540.00	540.00	111.70	109.96	116.61	
	Non - Financial Assets	0.27	10.00	10.00	10.00	0.25	0.27	0.30	

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
	2. Capital Expenditure	200.00	2,000.00	2,000.00	2,000.00	70.00	150.00	100.00	
	Capital Transfers of Govt. Agencies	200.00	1,000.00	1,500.00	1,500.00	70.00	150.00	100.00	
	Non - Financial Assets	-	1,000.00	500.00	500.00	-	-	-	
	Sub-Programme (SP)								
SP. 12.1	Foreign Policy Research and Analysis	158.78	1,600.00	1,100.00	1,100.00	153.89	153.78	161.70	
	1. Current Expenditure	158.78	600.00	600.00	600.00	153.89	153.78	161.70	
	Compensation of Employees								
	Use of goods and services	46.81	50.00	50.00	50.00	41.94	43.55	44.80	
	Current Transfers of Govt. Agencies	111.70	540.00	540.00	540.00	111.70	109.96	116.61	
	Non - Financial Assets	0.27	10.00	10.00	10.00	0.25	0.27	0.30	
	2. Capital Expenditure	-	1,000.00	500.00	500.00	-	-	-	
	Non - Financial Assets		1,000.00	500.00	500.00				
SP. 12.2	Regional Technical Cooperation	200.00	1,000.00	1,500.00	1,500.00	70.00	150.00	100.00	
	2. Capital Expenditure	200.00	1,000.00	1,500.00	1,500.00	70.00	150.00	100.00	
	Capital Transfers of Govt. Agencies	200.00	1,000.00	1,500.00	1,500.00	70.00	150.00	100.00	
THE NATIONAL TREASURY									
P.13:	General Administration, Planning and Support Services	69,646.69	74,627.21	75,555.91	76,473.57	66,183.78	56,359.63	56,428.27	
	1. Current Expenditure	67,496.80	72,197.32	73,056.63	73,925.46	64,861.19	54,957.04	55,022.91	
	Compensation of Employees	32,698.31	34,116.08	33,725.12	34,354.71	31,876.08	20,988.98	21,003.65	
	Use of goods and services	6,682.43	6,314.44	7,499.67	7,690.46	6,222.58	7,125.82	7,256.82	
	Current Transfers of Govt. Agencies	26,808.42	26,027.80	26,809.06	26,937.11	21,023.57	21,819.51	21,819.51	
	Social Benefits	1.83	1.83	1.88	1.92	1.83	1.83	1.83	
	Non - Financial Assets	5.82	6.01	5.95	6.10	5.96	5.96	5.96	
	Financial Assets	1,300.00	5,731.17	5,014.94	4,935.15	5,731.17	5,014.94	4,935.14	
	2. Capital Expenditure	2,149.89	2,429.89	2,499.29	2,548.11	1,322.59	1,402.59	1,405.36	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	100.00	100.00	103.00	106.09	-	-	-	
	Capital Transfers of Govt. Agencies	450.00	750.00	772.00	772.00	122.59	122.59	125.36	
	Non - Financial Assets	399.89	379.89	388.29	396.94	80.00	80.00	80.00	
	Financial Assets	1,200.00	1,200.00	1,236.00	1,273.08	1,120.00	1,200.00	1,200.00	
	Sub-Programme (SP)								
SP. 13.1	Administration Services	38,308.18	38,844.62	39,091.59	40,004.10	34,580.50	24,755.66	24,820.82	
	1. Current Expenditure	36,678.29	37,264.72	37,464.30	38,327.99	33,410.50	23,505.66	23,570.82	
	Compensation of Employees	22,058.51	21,262.73	20,870.62	21,496.73	21,027.52	10,139.73	10,153.69	
	Use of goods and services	6,569.47	6,120.32	7,303.92	7,493.04	6,045.76	6,949.00	7,080.00	
	Current Transfers of Govt. Agencies	6,744.04	4,144.04	4,268.36	4,396.41	599.63	1,395.57	1,395.57	
	Social Benefits	1.47	1.46	1.51	1.55	1.47	1.47	1.47	
	Other Expense								
	Non - Financial Assets	4.81	5.00	4.95	5.09	4.95	4.95	4.95	
	Financial Assets	1,300.00	5,731.17	5,014.94	4,935.15	5,731.17	5,014.94	4,935.14	
	2. Capital Expenditure	1,629.89	1,579.89	1,627.29	1,676.11	1,170.00	1,250.00	1,250.00	
	Compensation of Employees								
	Use of goods and services	100.00	100.00	103.00	106.09				
	Non - Financial Assets	329.89	279.89	288.29	296.94	50.00	50.00	50.00	
	Financial Assets	1,200.00	1,200.00	1,236.00	1,273.08	1,120.00	1,200.00	1,200.00	
SP. 13.2	Human Resource Management Services	73.01	112.95	115.74	120.88	110.15	110.15	110.15	
	1. Current Expenditure	73.01	112.95	115.74	120.88	110.15	110.15	110.15	
	Compensation of Employees	53.95	58.37	59.53	63.00	55.57	55.57	55.57	
	Use of goods and services	18.60	54.12	55.75	57.42	54.12	54.12	54.12	
	Non - Financial Assets	0.46	0.46	0.46	0.46	0.46	0.46	0.46	

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
SP. 13.3	Financial Services	31,151.06	35,504.09	36,183.04	36,183.04	31,399.57	31,399.57	31,402.34	
	1. Current Expenditure	30,701.06	34,754.09	35,411.04	35,411.04	31,276.98	31,276.98	31,276.98	
	Compensation of Employees	10,563.51	12,769.97	12,769.97	12,769.97	10,769.97	10,769.97	10,769.97	
	Use of goods and services	72.81	100.00	100.00	100.00	82.70	82.70	82.70	
	Current Transfers of Govt. Agencies	20,064.38	21,883.76	22,540.70	22,540.70	20,423.94	20,423.94	20,423.94	
	Social Benefits	0.36	0.36	0.37	0.37	0.36	0.36	0.36	
	2. Capital Expenditure	450.00	750.00	772.00	772.00	122.59	122.59	125.36	
	Capital Transfers of Govt. Agencies	450.00	750.00	772.00	772.00	122.59	122.59	125.36	
SP. 13.4	ICT Services	114.44	165.55	165.55	165.55	93.57	94.26	94.97	
	1. Current Expenditure	44.44	65.55	65.55	65.55	63.57	64.26	64.97	
	Compensation of Employees	22.35	25.00	25.00	25.00	23.02	23.71	24.42	
	Use of goods and services	21.55	40.00	40.00	40.00	40.00	40.00	40.00	
	Non - Financial Assets	0.55	0.55	0.55	0.55	0.55	0.55	0.55	
	2. Capital Expenditure	70.00	100.00	100.00	100.00	30.00	30.00	30.00	
	Non - Financial Assets	70.00	100.00	100.00	100.00	30.00	30.00	30.00	
	Financial Assets								
P.14:	Public Financial Management	43,907.01	60,945.39	52,535.55	54,270.25	45,422.67	48,152.22	49,953.99	
	1. Current Expenditure	9,504.35	12,011.32	10,938.43	12,602.57	11,964.36	10,730.99	12,357.59	
	Compensation of Employees	1,943.08	2,008.57	2,073.85	2,131.20	2,001.37	2,061.41	2,123.25	
	Use of goods and services	1,330.47	1,659.45	1,703.25	1,744.37	1,659.45	1,566.54	1,579.83	
	Current Transfers of Govt. Agencies	6,198.66	8,308.93	7,126.31	8,691.15	8,269.21	7,068.06	8,618.66	
	Non - Financial Assets	32.14	34.37	35.02	35.84	34.33	34.98	35.84	
	2. Capital Expenditure	34,402.66	48,934.07	41,597.12	41,667.69	33,458.31	37,421.22	37,596.40	
	Compensation of Employees	60.44	60.44	60.44	60.44	60.44	60.44	60.44	
	Use of goods and services	9,099.30	9,860.23	12,891.81	15,924.12	4,319.40	12,689.78	15,689.78	
	Subsidies	1,200.00	3,700.00	318.27	327.82	3,700.00	318.27	327.82	
	Capital Transfers of Govt. Agencies	15,096.24	28,594.06	19,593.94	17,626.10	23,846.47	15,662.08	13,874.14	
	Non - Financial Assets	6,446.68	6,719.34	8,732.66	7,729.21	1,532.00	8,690.66	7,644.21	
	Financial Assets	2,500.00	-	-	-	-	-	-	
	Sub-Programme (SP)								
SP. 14.1	Resource Mobilization	13,411.77	15,369.06	18,757.99	22,498.35	5,728.49	16,131.46	19,135.75	
	1. Current Expenditure	296.90	324.01	333.55	343.43	322.98	306.27	310.56	
	Compensation of Employees	129.10	134.00	138.00	142.00	132.97	136.96	141.07	
	Use of goods and services	163.53	184.22	189.76	195.46	184.22	163.53	163.53	
	Non - Financial Assets	4.28	5.79	5.79	5.97	5.79	5.79	5.97	
	Financial Assets								
	2. Capital Expenditure	13,114.87	15,045.05	18,424.44	22,154.93	5,405.51	15,825.18	18,825.18	
	Compensation of Employees	60.44	60.44	60.44	60.44	60.44	60.44	60.44	
	Use of goods and services	8,084.30	8,814.78	11,815.00	14,815.00	3,444.40	11,814.78	14,814.78	
	Capital Transfers of Govt. Agencies	3,608.24	4,767.83	5,105.00	5,792.49	498.67	2,547.96	2,547.96	
Non - Financial Assets	1,361.89	1,402.00	1,444.00	1,487.00	1,402.00	1,402.00	1,402.00		
Financial Assets									
SP. 14.2	Budget Formulation, Coordination and Management	20,085.66	22,492.10	25,428.86	21,678.86	17,273.40	24,511.25	21,678.70	
	1. Current Expenditure	5,420.66	5,740.85	5,760.52	5,775.58	5,740.60	5,759.75	5,775.42	
	Compensation of Employees	112.42	116.00	120.00	123.00	115.79	119.26	122.84	
	Use of goods and services	303.84	522.05	537.72	549.87	522.05	537.72	549.87	
	Current Transfers of Govt. Agencies	5,000.00	5,098.30	5,098.30	5,098.30	5,098.30	5,098.30	5,098.30	
	Non - Financial Assets	4.40	4.50	4.50	4.41	4.46	4.47	4.41	
	2. Capital Expenditure	14,665.00	16,751.25	19,668.34	15,903.29	11,532.80	18,751.50	15,903.29	
	Capital Transfers of Govt. Agencies	9,665.00	11,601.25	12,469.64	9,753.73	11,532.80	11,552.80	9,753.73	
Non - Financial Assets	5,000.00	5,150.00	7,198.70	6,149.56	-	7,198.70	6,149.56		

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
		2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
	Financial Assets								
SP. 14.3	Audit Services	545.69	683.69	617.85	628.02	682.71	569.34	581.79	
	1. Current Expenditure	545.69	603.69	617.85	628.02	602.71	569.34	581.79	
	Compensation of Employees	388.37	401.00	415.16	425.25	400.02	412.02	424.38	
	Use of goods and services	154.63	200.00	200.00	200.00	200.00	154.63	154.63	
	Non - Financial Assets	2.69	2.69	2.69	2.77	2.69	2.69	2.77	
	Financial Assets								
	2. Capital Expenditure	-	80.00	-	-	80.00	-	-	
Non - Financial Assets	-	80.00	-	-	80.00	-	-		
SP. 14.4	Accounting Services	2,695.22	2,776.22	2,861.08	2,946.46	2,562.06	2,623.09	2,659.82	
	1. Current Expenditure	1,595.43	1,643.44	1,694.31	1,744.69	1,637.06	1,658.13	1,692.16	
	Compensation of Employees	1,049.38	1,081.00	1,115.00	1,148.00	1,080.86	1,113.28	1,146.68	
	Use of goods and services	398.53	410.49	422.80	435.49	410.49	398.53	398.53	
	Current Transfers of Govt. Agencies	127.70	131.53	135.48	139.54	125.29	125.29	125.29	
	Non - Financial Assets	19.82	20.41	21.03	21.66	20.41	21.03	21.66	
	2. Capital Expenditure	1,099.79	1,132.79	1,166.77	1,201.77	925.00	964.96	967.65	
	Compensation of Employees								
	Use of goods and services	1,015.00	1,045.45	1,076.81	1,109.12	875.00	875.00	875.00	
Non - Financial Assets	84.79	87.34	89.96	92.65	50.00	89.96	92.65		
SP. 14.5	Supply Chain Management	725.32	834.13	859.58	883.69	519.54	523.18	526.94	
	1. Current Expenditure	485.32	504.13	519.68	533.60	469.54	473.18	476.94	
	Compensation of Employees	82.06	86.00	89.00	90.00	84.52	87.06	89.67	
	Use of goods and services	35.95	37.03	38.14	39.29	37.03	38.14	39.29	
	Current Transfers of Govt. Agencies	367.30	381.10	392.53	404.31	347.98	347.98	347.98	
	2. Capital Expenditure	240.00	330.00	339.90	350.10	50.00	50.00	50.00	
Capital Transfers of Govt. Agencies	240.00	330.00	339.90	350.10	50.00	50.00	50.00		
SP. 14.6	Public Financial Management Reforms	1,479.27	1,541.31	1,587.96	1,635.95	1,410.42	1,389.36	1,390.98	
	1. Current Expenditure	246.27	271.32	279.87	288.62	270.42	249.36	250.98	
	Compensation of Employees	50.57	53.00	55.00	57.00	52.09	53.65	55.26	
	Use of goods and services	195.51	218.14	224.68	231.42	218.14	195.51	195.51	
	Non - Financial Assets	0.18	0.19	0.19	0.20	0.19	0.19	0.20	
	2. Capital Expenditure	1,233.00	1,269.99	1,308.09	1,347.33	1,140.00	1,140.00	1,140.00	
Capital Transfers of Govt. Agencies	1,233.00	1,269.99	1,308.09	1,347.33	1,140.00	1,140.00	1,140.00		
SP. 14.7	Government Investment and Assets	4,964.08	17,248.88	2,422.24	3,998.91	17,246.06	2,404.53	3,980.01	
	1. Current Expenditure	914.08	2,923.88	1,732.65	3,288.63	2,921.06	1,714.94	3,269.74	
	Compensation of Employees	131.18	137.57	141.69	145.95	135.12	139.17	143.34	
	Use of goods and services	78.47	87.52	90.14	92.85	87.52	78.47	78.47	
	Current Transfers of Govt. Agencies	703.66	2,698.00	1,500.00	3,049.00	2,697.64	1,496.49	3,047.09	
	Non - Financial Assets	0.77	0.79	0.81	0.84	0.79	0.81	0.84	
	Financial Assets								
	2. Capital Expenditure	4,050.00	14,325.00	689.59	710.27	14,325.00	689.59	710.27	
	Subsidies	1,200.00	3,700.00	318.27	327.82	3,700.00	318.27	327.82	
Capital Transfers of Govt. Agencies	350.00	10,625.00	371.32	382.45	10,625.00	371.32	382.45		
Financial Assets	2,500.00								
P.15:	Economic and Financial Policy Formulation and Management	1,996.81	1,745.54	1,796.53	1,851.94	1,272.85	1,267.67	1,278.85	
	1. Current Expenditure	1,333.81	1,428.30	1,469.77	1,515.38	1,213.11	1,206.14	1,215.47	
	Compensation of Employees	230.22	239.78	245.60	254.48	237.13	244.25	251.57	
	Use of goods and services	460.81	478.66	493.02	507.82	478.66	464.52	466.46	
	Current Transfers of Govt. Agencies	640.86	707.88	729.11	750.99	495.34	495.34	495.34	

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
	Non - Financial Assets	1.92	1.98	2.03	2.10	1.98	2.03	2.10	
	Financial Assets	-	-	-	-	-	-	-	
	2. Capital Expenditure	663.00	317.24	326.76	336.56	59.74	61.53	63.38	
	Use of goods and services	58.00	59.74	61.53	63.38	59.74	61.53	63.38	
	Capital Transfers of Govt. Agencies	289.00	257.50	265.23	273.18	-	-	-	
	Financial Assets	316.00	-	-	-	-	-	-	
	Sub-Programme (SP)								
SP. 15.1	Fiscal Policy Formulation and Management	1,521.22	1,620.36	1,667.60	1,719.13	1,148.64	1,139.74	1,147.08	
	1. Current Expenditure	1,213.22	1,303.12	1,340.84	1,382.57	1,088.90	1,078.21	1,083.70	
	Compensation of Employees	172.16	179.00	183.00	190.00	177.33	182.64	188.12	
	Use of goods and services	399.82	415.84	428.32	441.17	415.84	399.82	399.82	
	Current Transfers of Govt. Agencies	640.86	707.88	729.11	750.99	495.34	495.34	495.34	
	Non - Financial Assets	0.38	0.40	0.41	0.42	0.40	0.41	0.42	
	2. Capital Expenditure	308.00	317.24	326.76	336.56	59.74	61.53	63.38	
	Use of goods and services	58.00	59.74	61.53	63.38	59.74	61.53	63.38	
	Capital Transfers of Govt. Agencies	250.00	257.50	265.23	273.18				
SP. 15.2	Debt Management	120.59	125.18	128.94	132.80	124.21	127.93	131.77	
	1. Current Expenditure	120.59	125.18	128.94	132.80	124.21	127.93	131.77	
	Compensation of Employees	58.06	60.78	62.60	64.48	59.81	61.60	63.45	
	Use of goods and services	60.99	62.82	64.71	66.65	62.82	64.71	66.65	
	Non - Financial Assets	1.53	1.58	1.63	1.68	1.58	1.63	1.68	
SP. 15.3	Micro Finance Sector Support and Development	355.00	-	-	-	-	-	-	
	2. Capital Expenditure	355.00	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	39.00	-	-	-				
P.16:	Market Competition and Creation of an Enabling Business Environment	361.10	673.00	709.00	756.00	306.07	306.07	306.07	
	1. Current Expenditure	306.10	618.00	654.00	701.00	276.07	276.07	276.07	
	Current Transfers of Govt. Agencies	306.10	618.00	654.00	701.00	276.07	276.07	276.07	
	2. Capital Expenditure	55.00	55.00	55.00	55.00	30.00	30.00	30.00	
	Capital Transfers of Govt. Agencies	55.00	55.00	55.00	55.00	30.00	30.00	30.00	
	Sub-Programme (SP)								
SP. 16.1	Elimination of Restrictive Trade Practices	361.10	673.00	709.00	756.00	306.07	306.07	306.07	
	1. Current Expenditure	306.10	618.00	654.00	701.00	276.07	276.07	276.07	
	Current Transfers of Govt. Agencies	306.10	618.00	654.00	701.00	276.07	276.07	276.07	
	2. Capital Expenditure	55.00	55.00	55.00	55.00	30.00	30.00	30.00	
	Capital Transfers of Govt. Agencies	55.00	55.00	55.00	55.00	30.00	30.00	30.00	
STATE DEPARTMENT FOR PLANNING									
P.17:	Economic Policy and National Planning	43,916.44	43,840.23	48,613.52	55,196.72	40,865.78	46,083.61	52,663.94	
	1. Current Expenditure	1,691.22	2,314.61	2,456.78	2,488.88	1,512.06	1,506.23	1,586.43	
	Compensation of Employees	177.97	215.63	221.73	229.08	189.44	195.12	200.97	
	Use of goods and services	204.18	392.81	401.88	420.86	113.41	117.98	121.65	
	Current Transfers of Govt. Agencies	1,221.00	1,547.98	1,670.61	1,665.88	1,161.58	1,143.53	1,212.62	
	Non - Financial Assets	88.07	158.20	162.56	173.06	47.62	49.60	51.18	
	2. Capital Expenditure	42,225.21	41,525.62	46,156.74	52,707.84	39,353.72	44,577.38	51,077.52	
	Capital Transfers of Govt. Agencies	42,063.17	41,327.80	45,966.90	52,509.17	39,252.68	44,462.96	51,007.56	
	Non - Financial Assets	162.04	197.82	189.84	198.67	101.04	114.42	69.95	
	Sub-Programme (SP)								
SP. 17.1	Economic Planning and Cordination Services	196.18	256.02	231.24	227.58	190.85	195.00	139.05	

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
	1. Current Expenditure	136.14	165.24	171.20	177.58	130.81	134.96	139.05	
	Compensation of Employees	99.56	117.00	121.00	124.00	111.03	114.36	117.80	
	Use of goods and services	35.85	47.48	49.41	52.66	19.38	20.19	20.83	
	Non - Financial Assets	0.73	0.76	0.79	0.92	0.39	0.41	0.42	
	Financial Assets								
	2. Capital Expenditure	60.04	90.78	60.04	50.00	60.04	60.04	-	
	Non - Financial Assets	60.04	90.78	60.04	50.00	60.04	60.04	-	
	Financial Assets								
SP.17.2	Community Development	41,911.63	40,944.60	45,589.39	52,138.31	39,271.04	44,485.18	51,033.90	
	1. Current Expenditure	128.24	161.56	167.89	174.90	76.24	79.22	81.72	
	Compensation of Employees	15.00	15.50	16.00	16.40	15.00	15.45	15.92	
	Use of goods and services	52.38	72.37	75.21	77.57	28.33	29.50	30.44	
	Non - Financial Assets	60.85	73.69	76.69	80.94	32.91	34.27	35.36	
	2. Capital Expenditure	41,783.39	40,783.04	45,421.50	51,963.41	39,194.80	44,405.96	50,952.18	
	Capital Transfers of Govt. Agencies	41,749.80	40,749.80	45,385.50	51,924.20	39,180.80	44,385.50	50,924.20	
	Non - Financial Assets	33.59	33.24	36.00	39.21	14.00	20.46	27.98	
SP.17.3	Macro-economic policy, planning & Regional integration	399.90	465.62	530.02	478.74	300.46	306.96	329.96	
	1. Current Expenditure	347.49	412.82	463.22	398.28	285.46	285.04	299.99	
	Compensation of Employees	23.93	23.93	24.64	25.38	23.93	24.64	25.38	
	Use of goods and services	68.57	83.36	86.82	89.68	37.08	38.61	39.84	
	Current Transfers of Govt. Agencies	228.52	272.78	317.68	246.01	210.13	206.87	219.37	
	Non - Financial Assets	26.49	32.75	34.08	37.20	14.32	14.92	15.39	
	2. Capital Expenditure	52.41	52.80	66.80	80.46	15.00	21.92	29.97	
	Non - Financial Assets	52.41	52.80	66.80	80.46	15.00	21.92	29.97	
SP. 17.4	Policy Research	486.55	685.61	719.64	755.37	414.28	407.92	432.26	
	1. Current Expenditure	428.55	612.61	643.24	675.40	409.28	402.92	427.26	
	Current Transfers of Govt. Agencies	428.55	612.61	643.24	675.40	409.28	402.92	427.26	
	2. Capital Expenditure	58.00	73.00	76.40	79.97	5.00	5.00	5.00	
	Capital Transfers of Govt. Agencies	58.00	73.00	76.40	79.97	5.00	5.00	5.00	
SP. 17.5	Population Management Services	586.35	856.00	881.00	892.28	389.84	390.40	415.51	
	1. Current Expenditure	330.98	351.00	376.00	387.28	322.96	317.94	337.15	
	Current Transfers of Govt. Agencies	330.98	351.00	376.00	387.28	322.96	317.94	337.15	
	2. Capital Expenditure	255.37	505.00	505.00	505.00	66.88	72.46	78.36	
	Capital Transfers of Govt. Agencies	255.37	505.00	505.00	505.00	66.88	72.46	78.36	
SP. 17.6	Infrastructure Science Technology and Innovation	102.87	42.24	42.92	46.16	23.76	24.58	25.33	
	1. Current Expenditure	86.87	42.24	42.92	46.16	23.76	24.58	25.33	
	Compensation of Employees	39.48	14.41	14.84	15.44	14.41	14.84	15.29	
	Use of goods and services	47.39	27.83	28.08	30.72	9.35	9.74	10.05	
	2. Capital Expenditure	16.00	-	-	-	-	-	-	
	Compensation of Employees								
	Non - Financial Assets	16.00							
SP. 17.7	Coordination of Vision 2030	232.96	311.59	333.70	357.18	219.21	215.80	228.84	
	1. Current Expenditure	232.96	311.59	333.70	357.18	219.21	215.80	228.84	
	Current Transfers of Govt. Agencies	232.96	311.59	333.70	357.18	219.21	215.80	228.84	
SP. 17.8	Sectoral Policy and planning	-	278.56	285.61	301.09	56.34	57.77	59.08	
	1. Current Expenditure	-	257.56	258.61	272.09	44.34	45.77	47.08	
	Compensation of Employees		44.79	45.25	47.86	25.07	25.82	26.60	
	Use of goods and services		161.77	162.36	170.23	19.27	19.95	20.49	
	Non - Financial Assets		51.00	51.00	54.00				
	Financial Assets								

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
	2. Capital Expenditure	-	21.00	27.00	29.00	12.00	12.00	12.00	
	Non - Financial Assets		21.00	27.00	29.00	12.00	12.00	12.00	
P.18:	National Statistical Information Services	11,329.34	4,769.70	4,490.00	4,780.00	3,986.73	3,970.35	1,615.11	
	1. Current Expenditure	9,697.39	2,983.20	2,600.00	2,800.00	2,367.56	2,347.07	1,375.46	
	Current Transfers of Govt. Agencies	9,697.39	2,983.20	2,600.00	2,800.00	2,367.56	2,347.07	1,375.46	
	2. Capital Expenditure	1,631.95	1,786.50	1,890.00	1,980.00	1,619.17	1,623.28	239.65	
	Capital Transfers of Govt. Agencies	1,631.95	1,786.50	1,890.00	1,980.00	1,619.17	1,623.28	239.65	
	Sub-Programme (SP)								
SP. 18.1	Census and Survey	8,890.34	2,330.70	2,051.00	2,341.00	1,547.73	1,531.35	1,615.11	
	1. Current Expenditure	8,647.39	1,933.20	1,550.00	1,750.00	1,317.56	1,297.07	1,375.46	
	Current Transfers of Govt. Agencies	8,647.39	1,933.20	1,550.00	1,750.00	1,317.56	1,297.07	1,375.46	
	2. Capital Expenditure	242.95	397.50	501.00	591.00	230.17	234.28	239.65	
	Capital Transfers of Govt. Agencies	242.95	397.50	501.00	591.00	230.17	234.28	239.65	
SP. 18.2	Survey	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	-	
	Current Transfers of Govt. Agencies	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	-	
	2. Capital Expenditure	1,389.00	1,389.00	1,389.00	1,389.00	1,389.00	1,389.00	-	
	Capital Transfers of Govt. Agencies	1,389.00	1,389.00	1,389.00	1,389.00	1,389.00	1,389.00	-	
P.19:	Monitoring and Evaluation Services	215.77	262.77	288.82	352.37	130.04	153.64	180.31	
	1. Current Expenditure	111.63	132.30	137.57	174.69	72.70	75.40	77.76	
	Compensation of Employees	26.86	29.00	30.00	31.00	26.86	27.67	28.50	
	Use of goods and services	58.28	70.54	73.49	98.69	31.52	32.82	33.87	
	Non - Financial Assets	26.49	32.75	34.08	45.00	14.32	14.92	15.39	
	2. Capital Expenditure	104.14	130.47	151.25	177.68	57.34	78.24	102.56	
	Non - Financial Assets	104.14	130.47	151.25	177.68	57.34	78.24	102.56	
	Sub-Programme (SP)								
SP.19.1	National Integrated Monitoring and Evaluation	215.77	262.77	288.82	352.37	130.04	153.64	180.31	
	1. Current Expenditure	111.63	132.30	137.57	174.69	72.70	75.40	77.76	
	Compensation of Employees	26.86	29.00	30.00	31.00	26.86	27.67	28.50	
	Use of goods and services	58.28	70.54	73.49	98.69	31.52	32.82	33.87	
	Non - Financial Assets	26.49	32.75	34.08	45.00	14.32	14.92	15.39	
	2. Capital Expenditure	104.14	130.47	151.25	177.68	57.34	78.24	102.56	
	Non - Financial Assets	104.14	130.47	151.25	177.68	57.34	78.24	102.56	
	Financial Assets								
P.20:	General Administration and Support Services for Planning	401.87	438.23	459.10	528.10	296.33	306.16	315.68	
	1. Current Expenditure	401.87	438.23	459.10	528.10	296.33	306.16	315.68	
	Compensation of Employees	177.47	194.73	205.59	215.79	177.47	182.79	188.28	
	Use of goods and services	186.20	235.14	244.97	301.33	114.43	118.75	122.64	
	Social Benefits	5.31	5.36	5.42	5.58	2.87	2.99	3.09	
	Non - Financial Assets	32.89	3.00	3.12	5.40	1.56	1.63	1.68	
	Sub-Programme (SP)								
SP.20.1	Human Resource & Support Services	326.23	330.52	342.60	398.69	238.67	247.05	254.75	
	1. Current Expenditure	326.23	330.52	342.60	398.69	238.67	247.05	254.75	
	Compensation of Employees	142.09	142.09	146.35	150.75	142.09	146.35	150.75	
	Use of goods and services	148.82	183.07	190.82	242.36	93.70	97.70	100.92	
	Social Benefits	5.31	5.36	5.42	5.58	2.87	2.99	3.09	
	Non - Financial Assets	30.00							
SP.20.2	Financial Management Services	57.49	81.29	87.89	98.28	45.74	46.76	48.19	
	1. Current Expenditure	57.49	81.29	87.89	98.28	45.74	46.76	48.19	

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
	Compensation of Employees	30.79	47.24	52.34	57.14	30.79	31.72	32.67	
	Use of goods and services	23.82	31.05	32.43	35.74	13.39	13.42	13.85	
	Non - Financial Assets	2.89	3.00	3.12	5.40	1.56	1.63	1.68	
SP.20.3	Information and Communication Technology	18.15	26.41	28.61	31.14	11.92	12.35	12.74	
	1. Current Expenditure	18.15	26.41	28.61	31.14	11.92	12.35	12.74	
	Compensation of Employees	4.59	5.39	6.90	7.91	4.59	4.72	4.86	
	Use of goods and services	13.56	21.02	21.71	23.23	7.34	7.63	7.87	
	Financial Assets								
STATE DEPARTMENT FOR PUBLIC SERVICE									
P.21:	Public Service Transformation	5,242.37	9,813.10	9,885.51	10,542.58	3,822.52	3,983.27	4,318.37	
	1. Current Expenditure	3,794.56	5,470.92	5,250.33	5,400.40	3,510.46	3,527.23	3,694.77	
	Compensation of Employees	458.37	665.53	753.12	777.55	443.55	456.86	470.56	
	Use of goods and services	1,107.82	2,450.16	2,131.26	2,210.85	898.13	992.00	1,037.52	
	Current Transfers of Govt. Agencies	2,119.22	2,173.22	2,175.22	2,177.22	2,073.21	2,040.98	2,164.32	
	Social Benefits	82.00	87.00	65.00	95.00	82.00	18.00	-	
	Non - Financial Assets	27.15	95.01	125.73	139.78	13.57	19.39	22.37	
	2. Capital Expenditure	1,447.81	4,342.18	4,635.18	5,142.18	312.06	456.04	623.60	
	Use of goods and services	450.41	2,062.00	2,100.00	2,200.00	72.06	116.04	153.60	
	Capital Transfers of Govt. Agencies	510.18	510.18	510.18	510.18	160.00	200.00	300.00	
	Non - Financial Assets	487.22	1,770.00	2,025.00	2,432.00	80.00	140.00	170.00	
	Sub-Programme (SP)								
SP. 21.1	Human Resource Management	205.57	205.88	128.31	133.50	92.84	96.08	98.96	
	1. Current Expenditure	107.57	123.88	128.31	133.50	92.84	96.08	98.96	
	Compensation of Employees	51.14	52.67	54.25	55.88	47.67	49.10	50.58	
	Use of goods and services	56.43	71.21	74.06	77.62	45.17	46.98	48.39	
	2. Capital Expenditure	98.00	82.00	-	-	-	-	-	
	Use of goods and services	98.00	82.00						
SP. 21.2	Human Resource Development	2,810.12	3,300.30	2,915.27	2,919.31	2,357.57	2,369.97	2,597.18	
	1. Current Expenditure	2,299.94	2,790.12	2,405.09	2,409.13	2,197.57	2,169.97	2,297.18	
	Compensation of Employees	39.90	41.90	44.00	41.20	34.10	35.12	36.17	
	Use of goods and services	140.82	575.00	185.87	190.71	90.26	93.87	96.69	
	Current Transfers of Govt. Agencies	2,119.22	2,173.22	2,175.22	2,177.22	2,073.21	2,040.98	2,164.32	
	2. Capital Expenditure	510.18	510.18	510.18	510.18	160.00	200.00	300.00	
	Capital Transfers of Govt. Agencies	510.18	510.18	510.18	510.18	160.00	200.00	300.00	
SP. 21.3	Management Consultancy Services	113.63	193.63	191.44	224.33	102.84	106.09	109.28	
	1. Current Expenditure	113.63	143.63	166.44	199.33	102.84	106.09	109.28	
	Compensation of Employees	90.90	93.63	96.44	99.33	85.63	88.20	90.84	
	Use of goods and services	22.73	50.00	70.00	100.00	17.21	17.90	18.44	
	2. Capital Expenditure	-	50.00	25.00	25.00	-	-	-	
	Non - Financial Assets	-	50.00	25.00	25.00	-	-	-	
SP. 21.4	Huduma Kenya	1,990.82	5,623.90	6,145.00	6,737.00	1,172.97	1,311.22	1,410.06	
	1. Current Expenditure	1,151.19	1,923.90	2,045.00	2,130.00	1,020.91	1,055.18	1,086.46	
	Compensation of Employees	243.00	410.90	490.00	510.00	250.29	257.80	265.53	
	Use of goods and services	811.19	1,408.00	1,445.00	1,470.00	681.12	766.30	805.05	
	Social Benefits	82.00	87.00	65.00	95.00	82.00	18.00	-	
	Other Expense								
	Non - Financial Assets	15.00	18.00	45.00	55.00	7.50	13.08	15.87	
	Financial Assets								
	2. Capital Expenditure	839.63	3,700.00	4,100.00	4,607.00	152.06	256.04	323.60	
	Compensation of Employees								
	Use of goods and services	352.41	1,980.00	2,100.00	2,200.00	72.06	116.04	153.60	

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
	Non - Financial Assets	487.22	1,720.00	2,000.00	2,407.00	80.00	140.00	170.00	
	Financial Assets								
SP. 21.5	Public Service Reforms	122.23	489.39	505.49	528.44	96.30	99.90	102.89	
	1. Current Expenditure	122.23	489.39	505.49	528.44	96.30	99.90	102.89	
	Compensation of Employees	33.43	66.43	68.43	71.14	25.86	26.64	27.44	
	Use of goods and services	76.65	345.95	356.33	372.52	64.37	66.94	68.95	
	Non - Financial Assets	12.15	77.01	80.73	84.78	6.07	6.31	6.50	
P.22:	General Administration Planning and Support Services	4,667.09	4,810.33	4,794.81	4,905.99	4,523.70	4,542.56	4,558.84	
	1. Current Expenditure	4,617.09	4,710.33	4,794.81	4,905.99	4,523.70	4,542.56	4,558.84	
	Compensation of Employees	4,321.34	4,234.46	4,241.51	4,248.75	4,208.47	4,214.72	4,221.17	
	Use of goods and services	273.60	448.73	520.84	618.40	303.25	315.38	324.84	
	Social Benefits	1.82	2.20	2.60	3.21	1.48	1.54	1.60	
	Other Expense	-	-	-	-	-	-	-	
	Non - Financial Assets	20.33	24.94	29.86	35.63	10.50	10.92	11.24	
	2. Capital Expenditure	50.00	100.00	-	-	-	-	-	
	Non - Financial Assets	50.00	100.00	-	-	-	-	-	
	Sub-Programme (SP)								
SP. 22.1	Human Resources and Support Services	4,622.42	4,750.08	4,741.62	4,850.29	4,490.36	4,507.97	4,523.22	
	1. Current Expenditure	4,572.42	4,650.08	4,741.62	4,850.29	4,490.36	4,507.97	4,523.22	
	Compensation of Employees	4,313.52	4,226.41	4,233.21	4,240.20	4,200.41	4,206.42	4,212.62	
	Use of goods and services	237.75	397.74	477.29	572.75	278.47	289.61	298.30	
	Social Benefits	1.82	2.20	2.60	3.21	1.48	1.54	1.60	
	Other Expense								
	Non - Financial Assets	19.33	23.73	28.52	34.13	10.00	10.40	10.70	
	Financial Assets								
	2. Capital Expenditure	50.00	100.00	-	-	-	-	-	
	Non - Financial Assets	50.00	100.00						
SP. 22.2	Financial Management Services	42.30	54.75	46.19	47.70	31.58	32.77	33.75	
	1. Current Expenditure	42.30	54.75	46.19	47.70	31.58	32.77	33.75	
	Compensation of Employees	7.82	8.05	8.30	8.55	8.05	8.30	8.55	
	Use of goods and services	33.48	45.49	36.55	37.65	23.03	23.95	24.67	
	Non - Financial Assets	1.00	1.21	1.34	1.50	0.50	0.52	0.54	
SP. 22.3	Information and Communication Services	2.37	5.50	7.00	8.00	1.75	1.82	1.87	
	1. Current Expenditure	2.37	5.50	7.00	8.00	1.75	1.82	1.87	
	Compensation of Employees								
	Use of goods and services	2.37	5.50	7.00	8.00	1.75	1.82	1.87	
STATE DEPARTMENT FOR YOUTH									
P.23:	Youth Empowerment	17,395.37	44,373.44	44,428.10	45,032.95	16,127.10	16,077.16	14,365.40	
	1. Current Expenditure	11,435.47	26,115.49	26,713.60	27,385.03	11,142.41	11,019.35	11,654.49	
	Compensation of Employees	491.14	1,013.00	1,050.20	1,083.06	560.44	577.26	594.58	
	Use of goods and services	716.21	1,786.12	1,964.73	2,161.21	353.85	389.23	428.26	
	Interest	-	-	-	-	-	-	-	
	Subsidies	-	-	-	-	-	-	-	
	Current Transfers of Govt. Agencies	10,136.47	23,087.24	23,446.63	23,863.51	10,136.47	9,978.88	10,581.92	
	Non - Financial Assets	91.65	229.13	252.04	277.25	91.65	73.98	49.73	
	2. Capital Expenditure	5,959.90	18,257.95	17,714.50	17,647.92	4,984.69	5,057.81	2,710.91	
	Use of goods and services	2,141.14	4,124.49	4,536.94	4,990.63	2,033.73	2,056.24	2,473.95	
	Capital Transfers of Govt. Agencies	3,409.80	13,724.50	12,768.60	12,415.29	2,542.00	2,592.61	218.00	
	Non - Financial Assets	408.96	408.96	408.96	242.00	408.96	408.96	18.96	
	Sub-Programme (SP)								
SP.23.1	National Youth Service	12,783.29	34,936.90	33,997.50	33,744.99	12,190.83	12,056.85	10,237.41	

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
	1. Current Expenditure	9,708.83	22,212.40	22,328.90	22,539.70	9,708.83	9,551.24	10,137.41	
	Current Transfers of Govt. Agencies	9,708.83	22,212.40	22,328.90	22,539.70	9,708.83	9,551.24	10,137.41	
	2. Capital Expenditure	3,074.46	12,724.50	11,668.60	11,205.29	2,482.00	2,505.61	100.00	
	Capital Transfers of Govt. Agencies	3,074.46	12,724.50	11,668.60	11,205.29	2,482.00	2,505.61	100.00	
SP.23.2	Youth Development Services	3,879.45	7,642.05	8,301.26	8,851.37	3,478.98	3,536.02	3,595.83	
	1. Current Expenditure	1,329.35	3,108.60	3,355.36	3,618.74	1,036.29	1,070.82	1,102.92	
	Compensation of Employees	491.14	1,013.00	1,050.20	1,083.06	560.44	577.26	594.58	
	Use of goods and services	716.21	1,786.12	1,964.73	2,161.21	353.85	389.23	428.26	
	Current Transfers of Govt. Agencies	30.35	80.35	88.39	97.22	30.35	30.35	30.35	
	Non - Financial Assets	91.65	229.13	252.04	277.25	91.65	73.98	49.73	
	2. Capital Expenditure	2,550.10	4,533.45	4,945.90	5,232.63	2,442.69	2,465.20	2,492.91	
	Compensation of Employees								
	Use of goods and services	2,141.14	4,124.49	4,536.94	4,990.63	2,033.73	2,056.24	2,473.95	
	Non - Financial Assets	408.96	408.96	408.96	242.00	408.96	408.96	18.96	
	Financial Assets								
SP.23.3	Youth Employment Scheme	634.63	1,580.49	1,749.34	1,936.59	359.29	386.29	429.26	
	1. Current Expenditure	299.29	580.49	649.34	726.59	299.29	299.29	311.26	
	Current Transfers of Govt. Agencies	299.29	580.49	649.34	726.59	299.29	299.29	311.26	
	2. Capital Expenditure	335.34	1,000.00	1,100.00	1,210.00	60.00	87.00	118.00	
	Capital Transfers of Govt. Agencies	335.34	1,000.00	1,100.00	1,210.00	60.00	87.00	118.00	
SP.23.4	Youth Coordination and Representation	98.00	214.00	380.00	500.00	98.00	98.00	102.90	
	1. Current Expenditure	98.00	214.00	380.00	500.00	98.00	98.00	102.90	
	Current Transfers of Govt. Agencies	98.00	214.00	380.00	500.00	98.00	98.00	102.90	
COMMISSION ON REVENUE ALLOCATION									
P.25:	Intergovernment Revenue and Financial Matters	469.38	577.32	537.74	554.59	396.81	410.45	423.12	
	1. Current Expenditure	469.38	577.32	537.74	554.59	396.81	410.45	423.12	
	Compensation of Employees	211.94	218.30	225.28	234.34	218.30	224.85	231.59	
	Use of goods and services	196.82	282.75	270.01	275.16	139.60	143.15	146.44	
	Social Benefits	8.47	1.11	1.27	1.50	1.11	1.27	1.50	
	Non - Financial Assets	52.15	75.16	41.18	43.59	37.80	41.18	43.59	
	Sub-Programme (SP)								
SP. 25.1	Equitable sharing of revenue	28.29	47.84	31.56	35.47	7.53	7.61	7.68	
	1. Current Expenditure	28.29	47.84	31.56	35.47	7.53	7.61	7.68	
	Compensation of Employees								
	Use of goods and services	28.29	47.84	31.56	35.47	7.53	7.61	7.68	
SP. 25.2	Public Financial Management & Revenue Enhancement	16.35	69.78	65.68	59.23	7.83	7.91	7.99	
	1. Current Expenditure	16.35	69.78	65.68	59.23	7.83	7.91	7.99	
	Use of goods and services	16.35	69.78	65.68	59.23	7.83	7.91	7.99	
SP. 25.3	Transitional equalization and stakeholder management	19.09	19.85	21.01	20.76	7.25	9.32	11.42	
	1. Current Expenditure	19.09	19.85	21.01	20.76	7.25	9.32	11.42	
	Use of goods and services	19.09	19.85	21.01	20.76	7.25	9.32	11.42	
SP. 25.4	General Administration and Support services	405.65	439.85	419.48	439.13	374.20	385.61	396.04	
	1. Current Expenditure	405.65	439.85	419.48	439.13	374.20	385.61	396.04	
	Compensation of Employees	211.94	218.30	225.28	234.34	218.30	224.85	231.59	
	Use of goods and services	133.09	145.28	151.75	159.70	116.99	118.32	119.36	
	Social Benefits	8.47	1.11	1.27	1.50	1.11	1.27	1.50	
	Non - Financial Assets	52.15	75.16	41.18	43.59	37.80	41.18	43.59	
PUBLIC SERVICE COMMISSION									

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
P.26:	General Administration Planning and Support Services	1,796.05	1,203.11	1,290.72	1,403.52	756.03	807.45	860.65	
	1. Current Expenditure	1,730.57	1,129.43	1,209.67	1,283.52	736.75	779.28	822.13	
	Compensation of Employees	1,347.66	402.84	444.32	460.98	399.31	429.14	458.95	
	Use of goods and services	238.32	511.82	537.59	588.38	191.59	198.60	204.39	
	Social Benefits	75.08	88.87	97.30	98.96	88.87	92.33	95.19	
	Non - Financial Assets	2.50	31.90	33.18	34.50	1.98	2.05	2.12	
	Financial Assets	67.00	94.00	97.28	100.69	55.00	57.15	61.48	
	2. Capital Expenditure	65.48	73.68	81.05	120.00	19.28	28.17	38.52	
	Non - Financial Assets	65.48	73.68	81.05	120.00	19.28	28.17	38.52	
	Sub-Programme (SP)								
SP. 26.1	Administration	1,757.03	1,129.12	1,203.36	1,284.39	713.13	761.46	811.38	
	1. Current Expenditure	1,691.55	1,055.44	1,122.31	1,164.39	693.85	733.29	772.86	
	Compensation of Employees	1,311.91	361.78	396.72	412.57	359.10	385.96	412.57	
	Use of goods and services	235.06	478.90	497.83	517.67	188.90	195.81	201.51	
	Social Benefits	75.08	88.87	97.30	98.96	88.87	92.33	95.19	
	Non - Financial Assets	2.50	31.90	33.18	34.50	1.98	2.05	2.12	
	Financial Assets	67.00	94.00	97.28	100.69	55.00	57.15	61.48	
	2. Capital Expenditure	65.48	73.68	81.05	120.00	19.28	28.17	38.52	
	Non - Financial Assets	65.48	73.68	81.05	120.00	19.28	28.17	38.52	
SP. 26.2	Board Management Services	39.02	73.98	87.36	119.12	42.90	45.98	49.26	
	1. Current Expenditure	39.02	73.98	87.36	119.12	42.90	45.98	49.26	
	Compensation of Employees	35.75	41.06	47.60	48.41	40.21	43.19	46.38	
	Use of goods and services	3.27	32.93	39.76	70.71	2.69	2.80	2.88	
P.27:	Human Resource Management and Development	261.33	1,875.30	1,916.28	1,930.47	1,218.14	1,232.77	1,246.11	
	1. Current Expenditure	261.33	1,875.30	1,916.28	1,930.47	1,218.14	1,232.77	1,246.11	
	Compensation of Employees	182.52	1,175.72	1,184.66	1,197.44	1,171.17	1,183.84	1,197.44	
	Use of goods and services	78.81	699.58	731.62	733.03	46.97	48.93	48.67	
SP. 27.1	Establishment and Management Consultancy Services	65.03	190.01	198.25	184.94	55.08	58.59	61.21	
	1. Current Expenditure	65.03	190.01	198.25	184.94	55.08	58.59	61.21	
	Compensation of Employees	36.71	39.34	41.56	44.63	38.70	41.56	44.63	
	Use of goods and services	28.32	150.66	156.69	140.30	16.39	17.03	16.58	
SP. 27.2	Human Resource Management	142.14	260.93	272.21	280.31	99.79	106.95	113.60	
	1. Current Expenditure	142.14	260.93	272.21	280.31	99.79	106.95	113.60	
	Compensation of Employees	126.43	92.39	96.93	103.34	89.59	96.22	103.34	
	Use of goods and services	15.71	168.54	175.28	176.97	10.20	10.73	10.26	
SP. 27.3	Human Resource Development	54.16	1,424.36	1,445.82	1,465.22	1,063.27	1,067.23	1,071.30	
	1. Current Expenditure	54.16	1,424.36	1,445.82	1,465.22	1,063.27	1,067.23	1,071.30	
	Compensation of Employees	19.38	1,043.98	1,046.17	1,049.47	1,042.89	1,046.06	1,049.47	
	Use of goods and services	34.78	380.38	399.65	415.75	20.38	21.17	21.83	
P.28:	Governance and National Values	152.68	353.27	368.21	398.16	114.00	120.93	127.96	
	1. Current Expenditure	152.68	353.27	368.21	398.16	114.00	120.93	127.96	
	Compensation of Employees	78.83	73.32	77.07	81.85	70.96	76.21	81.85	
	Use of goods and services	73.85	279.95	291.14	316.31	43.04	44.72	46.11	
	Sub-Programme (SP)								
SP. 28.1	Compliance and Quality Assurance	104.38	230.83	240.53	260.85	76.58	81.20	85.86	
	1. Current Expenditure	104.38	230.83	240.53	260.85	76.58	81.20	85.86	
	Compensation of Employees	53.76	47.75	50.12	53.68	46.54	49.98	53.68	
	Use of goods and services	50.62	183.08	190.41	207.17	30.05	31.22	32.19	
SP. 28.2	Ethics Governance and National Values	48.30	122.44	127.69	137.32	37.42	39.74	42.10	
	1. Current Expenditure	48.30	122.44	127.69	137.32	37.42	39.74	42.10	
	Compensation of Employees	25.07	25.57	26.95	28.17	24.43	26.23	28.17	

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
	Use of goods and services	23.23	96.86	100.74	109.14	13.00	13.50	13.92	
P.29:	Performance and Productivity Management	26.42	61.55	72.77	95.79	39.32	42.70	45.60	
	1. Current Expenditure	26.42	61.55	72.77	95.79	39.32	42.70	45.60	
	Compensation of Employees	17.84	36.10	48.74	50.47	34.21	36.74	39.46	
	Use of goods and services	8.58	25.45	24.03	45.32	5.11	5.96	6.14	
	Sub-Programme (SP)								
SP. 29.1	Performance and Productivity Management	26.42	61.55	72.77	95.79	39.32	42.70	45.60	
	1. Current Expenditure	26.42	61.55	72.77	95.79	39.32	42.70	45.60	
	Compensation of Employees	17.84	36.10	48.74	50.47	34.21	36.74	39.46	
	Use of goods and services	8.58	25.45	24.03	45.32	5.11	5.96	6.14	
SALARIES & REMUNERATION COMMISSION									
P.29:	Salaries and Remuneration Management in the Public Service	450.36	825.77	853.45	869.18	459.73	474.86	489.39	
	1. Current Expenditure	450.36	825.77	853.45	869.18	459.73	474.86	489.39	
	Compensation of Employees	312.24	322.31	338.43	355.35	321.61	331.26	341.19	
	Use of goods and services	133.12	293.46	315.02	313.83	133.12	138.60	143.20	
	Social Benefits	-	10.00	-	-	-	-	-	
	Financial Assets	5.00	200.00	200.00	200.00	5.00	5.00	5.00	
	Sub-Programme (SP)								
SP. 29.1	Remuneration and Benefits Management	450.36	825.77	853.45	869.18	459.73	474.86	489.39	
	1. Current Expenditure	450.36	825.77	853.45	869.18	459.73	474.86	489.39	
	Compensation of Employees	312.24	322.31	338.43	355.35	321.61	331.26	341.19	
	Use of goods and services	133.12	293.46	315.02	313.83	133.12	138.60	143.20	
	Social Benefits		10.00			-			
	Financial Assets	5.00	200.00	200.00	200.00	5.00	5.00	5.00	
	Financial Assets								
OFFICE OF AUDITOR GENERAL									
P.30:	Audit Services	5,713.11	8,886.44	9,577.37	10,457.09	5,645.79	5,853.05	6,055.29	
	1. Current Expenditure	5,489.11	7,930.44	8,525.77	9,300.33	5,599.12	5,784.85	5,962.03	
	Compensation of Employees	3,666.90	4,194.61	4,417.63	4,781.36	3,776.91	3,890.21	4,006.92	
	Use of goods and services	1,558.00	2,870.93	3,156.74	3,472.42	1,558.00	1,619.92	1,671.63	
	Social Benefits	6.04	8.55	9.41	10.35	6.04	6.28	6.48	
	Non - Financial Assets	86.07	256.36	282.00	310.20	86.07	89.49	92.34	
	Financial Assets	172.11	600.00	660.00	726.00	172.11	178.95	184.66	
	2. Capital Expenditure	224.00	956.00	1,051.60	1,156.76	46.67	68.20	93.26	
	Non - Financial Assets	224.00	956.00	1,051.60	1,156.76	46.67	68.20	93.26	
	Sub-Programme (SP)								
SP. 30.1	National Government Audit	4,531.24	7,131.73	7,648.46	8,335.28	4,435.64	4,604.27	4,768.56	
	1. Current Expenditure	4,307.24	6,175.73	6,596.86	7,178.52	4,388.97	4,536.07	4,675.30	
	Compensation of Employees	2,724.44	2,806.18	2,890.36	3,101.36	2,806.18	2,890.36	2,977.07	
	Use of goods and services	1,318.58	2,504.64	2,755.10	3,030.61	1,318.58	1,370.99	1,414.75	
	Social Benefits	6.04	8.55	9.41	10.35	6.04	6.28	6.48	
	Non - Financial Assets	86.07	256.36	282.00	310.20	86.07	89.49	92.34	
	Financial Assets	172.11	600.00	660.00	726.00	172.11	178.95	184.66	
	2. Capital Expenditure	224.00	956.00	1,051.60	1,156.76	46.67	68.20	93.26	
	Non - Financial Assets	224.00	956.00	1,051.60	1,156.76	46.67	68.20	93.26	
SP. 30.2	County Government Audit	746.44	1,162.08	1,278.29	1,406.11	765.23	789.35	813.27	
	1. Current Expenditure	746.44	1,162.08	1,278.29	1,406.11	765.23	789.35	813.27	
	Compensation of Employees	626.18	922.47	1,014.72	1,116.19	644.97	664.32	684.24	
	Use of goods and services	120.26	239.61	263.57	289.92	120.26	125.04	129.03	
SP. 30.3	CDF Audit	71.45	71.45	77.32	85.06	71.45	74.29	76.66	
	1. Current Expenditure	71.45	71.45	77.32	85.06	71.45	74.29	76.66	

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
	Use of goods and services	71.45	71.45	77.32	85.06	71.45	74.29	76.66	
SP. 30.4	Special Audits	363.98	521.19	573.30	630.64	373.47	385.14	396.79	
	1. Current Expenditure	363.98	521.19	573.30	630.64	373.47	385.14	396.79	
	Compensation of Employees	316.28	465.96	512.55	563.81	325.77	335.54	345.60	
	Use of goods and services	47.71	55.23	60.75	66.83	47.71	49.60	51.19	
OFFICE OF CONTROLLER OF BUDGET									
P.31:	Control and Management of Public finances	703.11	787.84	819.34	852.12	648.97	671.24	691.95	
	1. Current Expenditure	703.11	787.84	819.34	852.12	648.97	671.24	691.95	
	Compensation of Employees	350.60	378.22	393.35	409.08	361.12	371.95	383.11	
	Use of goods and services	235.24	246.01	255.85	266.08	172.59	179.45	185.18	
	Social Benefits	10.57	26.55	27.61	28.72	10.57	10.99	11.34	
	Other Expense	-	-	-	-	-	-	-	
	Non - Financial Assets	106.70	137.06	142.53	148.24	104.70	108.86	112.33	
	Sub-Programme (SP)								
SP. 31.1	Authorisation of withdrawal from public funds	219.46	219.82	228.60	237.75	180.73	186.70	192.41	
	1. Current Expenditure	219.46	219.82	228.60	237.75	180.73	186.70	192.41	
	Compensation of Employees	124.82	124.82	129.81	135.00	124.04	127.77	131.60	
	Use of goods and services	92.78	93.14	96.86	100.74	55.33	57.52	59.36	
	Non - Financial Assets	1.86	1.86	1.93	2.01	1.36	1.41	1.45	
SP. 31.2	Budget Implementation, Monitoring and Reporting	47.78	50.16	52.17	54.25	43.43	44.80	46.16	
	1. Current Expenditure	47.78	50.16	52.17	54.25	43.43	44.80	46.16	
	Compensation of Employees	36.88	38.98	40.54	42.16	36.03	37.11	38.23	
	Use of goods and services	10.90	11.18	11.63	12.09	7.40	7.69	7.94	
SP. 31.3	General Administration and Planning	414.32	493.16	512.88	533.40	404.15	418.41	431.40	
	1. Current Expenditure	414.32	493.16	512.88	533.40	404.15	418.41	431.40	
	Compensation of Employees	172.96	198.37	206.31	214.56	184.99	190.54	196.26	
	Use of goods and services	125.95	133.04	138.36	143.89	105.26	109.44	112.93	
	Social Benefits	10.57	26.55	27.61	28.72	10.57	10.99	11.34	
	Non - Financial Assets	104.84	135.20	140.60	146.23	103.34	107.45	110.88	
SP. 31.4	Research & Development.	21.55	24.70	25.69	26.72	20.66	21.33	21.98	
	1. Current Expenditure	21.55	24.70	25.69	26.72	20.66	21.33	21.98	
	Compensation of Employees	15.94	16.05	16.69	17.36	16.05	16.53	17.03	
	Use of goods and services	5.61	8.65	9.00	9.36	4.61	4.80	4.95	
COMMISSION ON ADMINISTRATIVE JUSTICE									
P.32:	Promotion of Administrative Justice	565.04	1,083.69	1,139.73	1,221.13	529.25	547.30	564.17	
	1. Current Expenditure	565.04	1,083.69	1,139.73	1,221.13	529.25	547.30	564.17	
	Compensation of Employees	297.01	365.96	402.54	442.80	305.92	315.10	324.55	
	Use of goods and services	179.73	449.18	505.78	565.56	143.15	154.31	170.24	
	Social Benefits	13.68	19.05	20.96	27.86	18.37	19.29	20.26	
	Non - Financial Assets	24.62	169.50	130.45	104.91	11.81	8.60	4.12	
	Financial Assets	50.00	80.00	80.00	80.00	50.00	50.00	45.00	
	Sub-Programme (SP)								
SP. 32.1	General Administration and Support Services	397.44	581.20	603.52	643.38	364.49	371.35	385.89	
	1. Current Expenditure	397.44	581.20	603.52	643.38	364.49	371.35	385.89	
	Compensation of Employees	165.34	181.88	200.06	220.07	170.30	175.41	180.67	
	Use of goods and services	155.87	242.49	266.74	288.61	125.65	134.72	148.28	
	Social Benefits	3.48	7.83	8.62	14.29	7.66	8.05	8.45	
	Non - Financial Assets	22.75	69.00	48.10	40.41	10.88	3.17	3.49	
	Financial Assets	50.00	80.00	80.00	80.00	50.00	50.00	45.00	
SP. 32.2	Administrative Justice Services	140.89	281.05	281.35	296.99	138.96	144.30	149.43	

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
		2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
	1. Current Expenditure	140.89	281.05	281.35	296.99	138.96	144.30	149.43	
	Compensation of Employees	112.77	124.05	136.45	150.10	116.16	119.64	123.23	
	Use of goods and services	18.68	85.22	93.74	103.11	13.69	15.06	16.57	
	Social Benefits	7.98	8.78	9.66	10.62	8.38	8.80	9.24	
	Non - Financial Assets	1.46	63.00	41.50	33.16	0.73	0.80	0.39	
SP. 32.3	Access to Information Services	26.71	221.44	254.86	280.76	25.80	31.65	28.85	
	1. Current Expenditure	26.71	221.44	254.86	280.76	25.80	31.65	28.85	
	Compensation of Employees	18.90	60.03	66.03	72.63	19.46	20.05	20.65	
	Use of goods and services	5.18	121.47	145.30	173.84	3.81	4.53	5.39	
	Social Benefits	2.22	2.44	2.68	2.95	2.33	2.44	2.57	
	Other Expense								
	Non - Financial Assets	0.41	37.50	40.85	31.34	0.20	4.63	0.24	
PAIR SECTOR TOTAL		248,176.21	337,812.62	336,777.57	351,171.56	223,672.67	223,096.03	224,948.44	

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

The resource requirement for SAGAs amount to Ksh. 152,794.63 million, Ksh. 164,981.61 million and Ksh. 177,175.28 million against allocations of Ksh. 88,644.98 million, Ksh. 94,172.16 million and Ksh. 97,930.22 million in the Financial Years 2020/21, 2021/22 and 2022/23 respectively.

Analysis of resource requirements versus allocation for SAGAs is shown in table 3-9 below:

Table 3- 9: Resource Requirement and Allocation Analysis for SAGAs

	Allocation	Baseline Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
NAME OF SAGA	2018/19	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
TOTAL FOR SAGAS	89,330.91	119,086.90	152,794.63	164,981.61	177,175.28	88,644.98	94,172.16	97,930.22
1. Current Expenditure	43,179.58	55,603.74	80,198.83	83,781.55	88,280.96	43,384.74	43,823.25	45,042.20
Compensation to Employees	21,350.20	23,578.32	31,702.45	34,264.88	37,000.27	22,631.18	22,808.74	23,064.93
Use of goods and services	11,895.80	22,430.78	37,347.08	37,525.02	38,367.88	14,540.32	14,294.74	15,304.73
Of Which:								
Rent	1,124.75	1,351.45	1,612.08	1,736.26	1,887.69	1,267.87	1,279.37	1,290.68
Utilities	684.38	1,001.44	1,422.81	1,506.35	1,590.79	864.48	1,242.66	1,248.31
Insurance Costs	443.04	626.03	699.26	749.47	813.29	527.16	538.25	546.81
International Subscriptions	29.14	31.52	33.76	37.08	41.51	19.73	19.73	19.74
Other Recurrent	9,933.58	9,594.64	11,149.31	11,991.65	12,912.81	6,213.24	6,719.78	6,672.54
Of Which:	-	-	-	-	-	-	-	-
Contracted Guards & Cleaning Services	199.82	1,178.18	1,151.10	1,230.94	1,350.02	1,090.77	1,092.32	1,096.05
2. Capital Expenditure	46,151.33	63,483.15	72,595.80	81,200.06	88,894.32	45,260.24	50,348.90	52,888.02
Acquisition of Non-Financial Assets	10,433.30	19,035.42	28,025.94	32,864.13	34,524.30	3,933.72	4,077.92	2,837.27
Other Development	35,718.04	44,447.73	44,569.86	48,335.94	54,370.01	41,326.52	46,270.99	50,050.75
GROSS SAGAS	89,330.91	119,086.90	152,794.63	164,981.61	177,175.28	88,644.98	94,172.16	97,930.22
AIA-Internally Generated Revenue Sagas	18,942.74	33,120.50	44,751.59	43,649.78	43,610.37	16,144.50	16,011.35	14,192.41

	NAME OF SAGA	Allocation	Baseline Estimates	Resource Requirement			Resource Allocation		
		2018/19	2019/20	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Net-Exchequer Sagas	70,388.17	85,966.39	108,043.04	121,331.83	133,564.91	72,500.49	78,160.81	83,737.81
STATE DEPARTMENT FOR DEVOLUTION									
1	Intergovernmental Relations and Technical Committee (IGRTC)	442.90	273.00	296.30	301.40	325.40	263.04	260.00	276.87
	1. Current Expenditure	442.90	273.00	296.30	301.40	325.40	263.04	260.00	276.87
	Compensation to Employees	102.00	130.00	135.00	136.00	137.00	130.00	130.00	130.00
	Use of goods and services	300.90	84.80	109.00	110.00	120.00	108.04	107.00	115.87
	Of Which:								
	Rent	52.00	52.00	52.00	52.00	55.00	52.00	52.00	52.00
	Utilities	1.40	1.40	1.40	1.50	1.50	1.40	1.40	1.40
	Insurance Costs	12.00	12.00	20.00	20.00	20.00	20.00	20.00	20.00
	International Subscriptions	-	-	-	-	-			
	Other Recurrent	40.00	58.20	52.30	55.40	68.40	25.00	23.00	31.00
	Of Which:								
	Contracted Guards & Cleaning Services	1.00	1.20	1.30	1.40	1.40	1.20	1.20	1.20
	2. Capital Expenditure	-	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets		-	-	-	-	-	-	-
	Other Development		-	-	-	-	-	-	-
	GROSS	442.90	273.00	296.30	301.40	325.40	263.04	260.00	276.87
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-	-
Net-Exchequer	442.90	273.00	296.30	301.40	325.40	263.04	260.00	276.87	
2	Council of Governors (CoG)	166.00	128.30	372.00	396.00	421.00	108.00	108.00	108.00
	1. Current Expenditure	108.00	108.00	372.00	396.00	421.00	108.00	108.00	108.00
	Compensation to Employees	60.00	60.00	126.00	134.00	140.00	60.00	60.00	60.00
	Use of goods and services	38.00	38.00	216.00	222.00	231.00	38.00	38.00	38.00
	Of Which:								
	Rent	22.00	22.00	30.00	33.00	35.00	22.00	22.00	22.00
	Utilities	6.00	6.00	25.00	30.00	35.00	6.00	6.00	6.00
	Insurance Costs	10.00	10.00	35.00	45.00	55.00	10.00	10.00	10.00
	International Subscriptions	-	-	-	-	-	-	-	-
	Other Recurrent	10.00	10.00	30.00	40.00	50.00	10.00	10.00	10.00
	Of Which:								
	Contracted Guards & Cleaning Services	5	5	15	20	25	5.00	5.00	5.00
	2. Capital Expenditure	58.00	20.30	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	58	20.3	-	-	-	-	-	-
	Other Development		-	-	-	-	-	-	-
	GROSS	166.00	128.30	372.00	396.00	421.00	108.00	108.00	108.00
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-	-
Net-Exchequer	166.00	128.30	372.00	396.00	421.00	108.00	108.00	108.00	
THE NATIONAL TREASURY									
3	Kenya Revenue Authority	26,341.22	28,120.03	30,965.00	33,992.00	37,318.00	24,641.84	24,641.84	24,641.84
	1. Current Expenditure	23,360.17	24,819.48	27,566.48	30,389.57	33,499.43	21,341.29	21,341.29	21,341.29
	Compensation to Employees	15,169.76	15,839.18	19,355.80	21,291.38	23,420.52	15,839.18	15,839.18	15,839.18
	Use of goods and services	1,191.38	1,405.64	1,697.10	1,866.81	2,053.50	1,405.64	1,405.64	1,405.64
	Of Which:								

	Allocation	Baseline Estimates	Resource Requirement			Resource Allocation			
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
NAME OF SAGA	2018/19	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
Rent	600.50	756.47	962.06	1,058.26	1,164.09	756.47	756.47	756.47	
Utilities	507.60	495.29	576.99	634.69	698.16	495.29	495.29	495.29	
Insurance Costs	65.37	134.18	136.38	150.02	165.02	134.18	134.18	134.18	
International Subscriptions	17.91	19.70	21.67	23.84	26.22	19.70	19.70	19.70	
Other Recurrent	6,999.03	7,574.66	6,513.58	7,231.38	8,025.41	4,096.47	4,096.47	4,096.47	
Of Which:									
Contracted Guards & Cleaning Services		992.99	992.99	1,060.79	1,166.87	992.99	992.99	992.99	
2. Capital Expenditure	2,981.05	3,300.55	3,398.52	3,602.43	3,818.57	3,300.55	3,300.55	3,300.55	
Acquisition of Non-Financial Assets	1,719.29	1,632.79	1,730.76	1,834.60	1,944.68	1,632.79	1,632.79	1,632.79	
Other Development	1,261.76	1,667.76	1,667.76	1,767.83	1,873.90	1,667.76	1,667.76	1,667.76	
GROSS	26,341.22	28,120.03	30,965.00	33,992.00	37,318.00	24,641.84	24,641.84	24,641.84	
AIA-Internally Generated Revenue	7,726.22	11,313.00	4,653.00	4,932.00	5,228.00	2,949.00	2,949.00	2,949.00	
Net-Exchequer	18,615.00	16,807.03	26,312.00	29,060.00	32,090.00	21,692.84	21,692.84	21,692.84	
4	Financial Reporting Centre	961.24	1,587.18	1,282.94	1,267.12	1,520.42	494.34	494.34	494.34
	1. Current Expenditure	690.91	839.55	792.89	832.06	998.35	494.34	494.34	494.34
	Compensation to Employees	534.34	534.34	569.87	606.14	727.25	494.34	494.34	494.34
	Use of goods and services	150.64	295.28	212.09	214.99	257.99	-	-	-
	Of Which:								
	Rent	96.00	96.00	96.00	96.00	115.20	-	-	-
	Utilities	8.37	86.00	10.32	12.39	14.86	-	-	-
	Insurance Costs	32.00	94.96	86.46	86.46	103.75	-	-	-
	International Subscriptions	8.33	8.38	8.38	9.21	11.06	-	-	-
	Other Recurrent	5.94	9.94	10.93	10.93	13.12	-	-	-
	Of Which:								
	Contracted Guards & Cleaning Services	5.94	9.94	10.93	10.93	13.12	-	-	-
	2. Capital Expenditure	270.32	747.63	490.06	435.06	522.07	-	-	-
	Acquisition of Non-Financial Assets	270.32	747.63	490.06	435.06	522.07	-	-	-
	Other Development		-	-	-	-	-	-	-
	GROSS	961.24	1,587.18	1,282.94	1,267.12	1,520.42	494.34	494.34	494.34
	AIA-Internally Generated Revenue	-	1,046.32	-	-	-	-	-	-
	Net-Exchequer	961.24	540.86	1,282.94	1,267.12	1,520.42	494.34	494.34	494.34
5	Competition Authority of Kenya	551.20	569.50	608.00	644.00	691.00	509.50	509.50	509.50
	1. Current Expenditure	496.20	514.50	553.00	589.00	636.00	479.50	479.50	479.50
	Compensation to Employees	219.70	263.00	286.00	314.00	345.00	286.00	286.00	286.00
	Use of goods and services	47.00	49.00	55.00	61.00	67.00	49.00	49.00	49.00
	Of Which:								
	Rent	36.00	36.00	40.00	44.00	48.00	36.00	36.00	36.00
	Utilities	7.00	8.00	9.00	10.00	11.00	8.00	8.00	8.00
	Insurance Costs	4.00	5.00	6.00	7.00	8.00	5.00	5.00	5.00
	International Subscriptions	-	-	-	-	-	-	-	-
	Other Recurrent	229.50	202.50	212.00	214.00	224.00	144.50	144.50	144.50
	Of Which:								
	Contracted Guards & Cleaning Services	3.00	3.00	4.00	5.00	6.00	3.00	3.00	3.00
	2. Capital Expenditure	55.00	55.00	55.00	55.00	55.00	30.00	30.00	30.00

	NAME OF SAGA	Allocation	Baseline Estimates	Resource Requirement			Resource Allocation		
		2018/19	2019/20	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Acquisition of Non-Financial Assets	55.00	55.00	55.00	55.00	55.00	30.00	30.00	30.00
	Other Development		-	-	-	-	-	-	-
	GROSS	551.20	569.50	608.00	644.00	691.00	509.50	509.50	509.50
	AIA-Internally Generated Revenue	164.00	208.50	208.50	208.50	208.50	208.50	208.50	208.50
	Net-Exchequer	387.20	361.00	399.50	435.50	482.50	301.00	301.00	301.00
6	Public Sector Accounting Standards Board	110.17	112.90	182.72	197.63	206.58	112.51	112.51	112.51
	1. Current Expenditure	73.77	89.01	158.69	165.39	172.42	88.62	88.62	88.62
	Compensation to Employees	11.93	62.78	126.94	133.29	139.95	62.78	62.78	62.78
	Use of goods and services	14.56	19.54	25.06	25.41	25.78	19.54	19.54	19.54
	Of Which:								
	Rent	8.20	10.07	12.09	12.09	12.09	10.07	10.07	10.07
	Utilities	6.16	5.97	5.97	5.97	5.97	5.97	5.97	5.97
	Insurance Costs	0.20	3.50	7.00	7.35	7.72	3.50	3.50	3.50
	International Subscriptions	-	-	-	-	-	-	-	-
	Other Recurrent	47.29	6.69	6.69	6.69	6.69	6.30	6.30	6.30
	Of Which:								
	Contracted Guards & Cleaning Services	3.90	4.12	4.32	4.54	4.76	4.12	4.12	4.12
	2. Capital Expenditure	36.40	23.89	24.03	32.25	34.16	23.89	23.89	23.89
	Acquisition of Non-Financial Assets	36.40	23.89	24.03	32.25	34.16	23.89	23.89	23.89
	Other Development		-	-	-	-	-	-	-
	GROSS	110.17	112.90	182.72	197.63	206.58	112.51	112.51	112.51
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-	-
	Net-Exchequer	110.17	112.90	182.72	197.63	206.58	112.51	112.51	112.51
7	Registration of Certified Public Secretaries Board	20.16	25.39	27.86	29.37	32.30	25.48	27.86	29.37
	1. Current Expenditure	16.47	24.89	27.36	28.87	31.80	24.98	27.36	28.87
	Compensation to Employees	2.80	6.52	6.67	7.29	8.02	6.52	6.67	7.29
	Use of goods and services	4.31	4.95	5.24	5.57	5.93	4.95	5.24	5.57
	Of Which:								
	Rent	2.31	2.95	3.24	3.57	3.93	2.95	3.24	3.57
	Utilities	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Insurance Costs	-	-	-	-	-	-	-	-
	International Subscriptions	-	-	-	-	-	-	-	-
	Other Recurrent	9.36	13.43	15.45	16.01	17.86	13.52	15.45	16.01
	Of Which:								
	Contracted Guards & Cleaning Services								
	2. Capital Expenditure	3.69	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	Acquisition of Non-Financial Assets	0.46	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	Other Development	3.23	-	-	-	-	-	-	-
	GROSS	20.16	25.39	27.86	29.37	32.30	25.48	27.86	29.37
	AIA-Internally Generated Revenue	2.38	4.26	4.73	5.23	5.49	4.73	4.73	5.23
	Net-Exchequer	17.78	21.14	23.14	24.14	26.81	20.76	23.14	24.14

	Allocation	Baseline Estimates	Resource Requirement			Resource Allocation			
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
	2018/19	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
8	NAME OF SAGA	2018/19	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
	Public Procurement Regulatory Authority	348.30	352.00	399.60	464.50	497.20	342.20	342.20	342.20
	1. Current Expenditure	341.30	338.70	388.60	459.70	477.40	342.20	342.20	342.20
	Compensation to Employees	205.00	207.90	254.30	325.40	343.10	207.90	207.90	207.90
	Use of goods and services	41.30	60.30	97.80	97.80	97.80	97.80	97.80	97.80
	Of Which:								
	Rent	18.60	31.00	33.00	35.00	35.00	31.00	31.00	31.00
	Utilities	3.40	4.00	4.50	5.00	5.00	4.00	4.00	4.00
	Insurance Costs	19.30	25.30	37.50	40.80	44.40	26.30	26.30	26.30
	International Subscriptions	-	-	-	-	-	-	-	-
	Other Recurrent	95.00	70.50	36.50	36.50	36.50	36.50	36.50	36.50
	Of Which:								
	Contracted Guards & Cleaning Services	95.00	70.50	12.50	13.00	13.50	12.50	12.50	12.50
	2. Capital Expenditure	7.00	13.30	11.00	4.80	19.80	-	-	
	Acquisition of Non-Financial Assets	7.00	13.30	11.00	4.80	19.80	-	-	-
	Other Development		-	-	-	-	-	-	-
	GROSS	348.30	352.00	399.60	464.50	497.20	342.20	342.20	342.20
	AIA-Internally Generated Revenue	20.90	25.00	25.00	25.00	25.00	25.00	25.00	25.00
	Net-Exchequer	327.40	327.00	374.60	439.50	472.20	317.20	317.20	317.20
9	Privatization Commission	1,050.10	1,066.00	987.30	920.40	910.60	223.25	223.25	223.25
	1. Current Expenditure	1,023.70	895.00	716.30	724.40	724.60	223.25	223.25	223.25
	Compensation to Employees	228.00	146.00	190.00	196.00	203.00	146.00	146.00	146.00
	Use of goods and services	34.00	26.00	37.30	37.30	37.30	37.30	37.30	37.30
	Of Which:								
	Rent	30.00	22.00	33.30	33.30	33.30	33.30	33.30	33.30
	Utilities	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Insurance Costs	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	International Subscriptions								
	Other Recurrent	761.70	723.00	489.00	491.10	484.30	39.95	39.95	39.95
	Of Which:								
	Contracted Guards & Cleaning Services								
	2. Capital Expenditure	26.40	171.00	271.00	196.00	186.00	-	-	-
	Acquisition of Non-Financial Assets	26.40	171.00	271.00	196.00	186.00	-	-	-
	Other Development		-	-	-	-	-	-	-
	GROSS	1,050.10	1,066.00	987.30	920.40	910.60	223.25	223.25	223.25
	AIA-Internally Generated Revenue	849.00	869.00	30.00	30.00	30.00	30.00	30.00	30.00
	Net-Exchequer	201.10	197.00	957.30	890.40	880.60	193.25	193.25	193.25
10	Kenya Trade Network Agency	784.03	671.75	1,183.52	1,156.02	1,190.52	622.50	622.50	629.62
	1. Current Expenditure	617.30	560.40	746.40	823.90	853.40	322.50	322.50	322.50
	Compensation to Employees	260.00	280.00	310.00	340.00	360.00	310.00	310.00	310.00
	Use of goods and services	56.30	67.40	77.40	80.90	82.40	12.50	12.50	12.50
	Of Which:								
	Rent	26.70	30.00	31.00	32.00	32.00	30.00	30.00	30.00
	Utilities	2.70	4.00	5.00	5.50	6.00	4.00	4.00	4.00
	Insurance Costs	26.00	32.50	40.50	42.50	43.50	32.50	32.50	32.50
	International Subscriptions	0.90	0.90	0.90	0.90	0.90	-	-	-

	NAME OF SAGA	Allocation	Baseline Estimates	Resource Requirement			Resource Allocation		
		2018/19	2019/20	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Other Recurrent	301.00	213.00	359.00	403.00	411.00	-	-	-
	Of Which:								
	Contracted Guards & Cleaning Services	4.00	4.00	6.00	6.00	6.00	4.00	4.00	6.00
	2. Capital Expenditure	166.73	111.35	437.12	332.12	337.12	300.00	300.00	307.12
	Acquisition of Non-Financial Assets	156.73	101.85	412.12	307.12	312.12	300.00	300.00	307.12
	Other Development	10.00	9.50	25.00	25.00	25.00	-	-	-
	GROSS	784.03	671.75	1,183.52	1,156.02	1,190.52	622.50	622.50	629.62
	AIA-Internally Generated Revenue	155.00	61.32	8.32	8.32	8.32	8.32	8.32	8.32
	Net-Exchequer	629.03	610.43	1,175.20	1,147.70	1,182.20	614.18	614.18	621.30
11	Nairobi International Financial Centre	47.00	42.50	42.50	42.50	42.50	39.66	39.66	39.66
	1. Current Expenditure	47.00	42.50	42.50	42.50	42.50	39.66	39.66	39.66
	Compensation to Employees	15.00	16.50	16.50	16.50	16.50	16.50	16.50	16.50
	Use of goods and services	-	-	-	-	-	-	-	-
	Of Which:								
	Rent	-	-	-	-	-	-	-	-
	Utilities	-	-	-	-	-	-	-	-
	Insurance Costs	-	-	-	-	-	-	-	-
	International Subscriptions	-	-	-	-	-	-	-	-
	Other Recurrent	32.00	26.00	26.00	26.00	26.00	23.16	23.16	23.16
	Of Which:								
	Contracted Guards & Cleaning Services	32.00	26.00	26.00	26.00	26.00	23.16	23.16	23.16
	2. Capital Expenditure	-	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-	-
	GROSS	47.00	42.50	42.50	42.50	42.50	39.66	39.66	39.66
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-	-
	Net-Exchequer	47.00	42.50	42.50	42.50	42.50	39.66	39.66	39.66
12	Unclaimed Financial Assets Authority	859.01	639.49	750.26	899.60	989.19	153.50	153.50	153.50
	1. Current Expenditure	629.51	574.58	672.37	806.12	886.38	153.50	153.50	153.50
	Compensation to Employees	152.05	173.55	191.85	230.22	253.24	149.90	149.90	149.90
	Use of goods and services	17.35	26.30	30.84	36.29	39.56	3.60	3.60	3.60
	Of Which:								
	Rent	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60
	Utilities	2.40	3.80	4.56	5.47	6.02	-	-	-
	Insurance Costs	11.35	18.40	22.08	26.50	29.15	-	-	-
	International Subscriptions	-	0.50	0.60	0.72	0.79	-	-	-
	Other Recurrent	460.11	374.73	449.68	539.62	593.58	-	-	-
	Of Which:								
	Contracted Guards & Cleaning Services	1.45	2.60	3.12	3.74	4.12	-	-	-
	2. Capital Expenditure	229.50	64.91	77.89	93.47	102.82	-	-	-
	Acquisition of Non-Financial Assets	126.55	38.25	45.90	55.08	60.59	-	-	-
	Other Development	102.95	26.66	31.99	38.39	42.23	-	-	-

	NAME OF SAGA	Allocation	Baseline Estimates	Resource Requirement			Resource Allocation		
		2018/19	2019/20	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	NAME OF SAGA	2018/19	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
	GROSS	859.01	639.49	750.26	899.60	989.19	153.50	153.50	153.50
	AIA-Internally Generated Revenue	651.23	489.59	3.60	4.32	4.75	3.60	3.60	3.60
	Net-Exchequer	207.78	149.90	746.66	895.28	984.44	149.90	149.90	149.90
13	Agricultural Finance Corporation	7,658.48	14,442.55	25,598.26	30,785.46	32,324.72	1,593.54	2,000.00	2,000.00
	1. Current Expenditure	1,794.50	1,060.26	4,276.03	4,300.84	4,315.87	1,593.54	2,000.00	2,000.00
	Compensation to Employees	940.95	975.70	2,184.02	2,200.56	2,210.58	-	-	-
	Use of goods and services	83.55	84.56	92.01	100.28	105.29	-	-	-
	Of Which:						-	-	-
	Rent	20.71	20.96	22.81	24.86	26.10	-	-	-
	Utilities	50.13	50.73	55.20	60.16	63.17	-	-	-
	Insurance Costs	10.73	10.86	11.82	12.88	13.52	-	-	-
	International Subscriptions	1.98	2.01	2.18	2.38	2.50	-	-	-
	Other Recurrent	770.00	-	2,000.00	2,000.00	2,000.00	1,593.54	2,000.00	2,000.00
	Of Which:								
	Contracted Guards & Cleaning Services	27.13	27.45	29.87	32.55	34.18			
	2. Capital Expenditure	5,863.98	13,382.29	21,322.23	26,484.62	28,008.85	-	-	-
	Acquisition of Non-Financial Assets	5,534.18	13,110.89	21,066.43	26,186.62	27,695.95	-	-	-
	Other Development	329.80	271.40	255.80	298.00	312.90	-	-	-
	GROSS	7,658.48	14,442.55	25,598.26	30,785.46	32,324.72	1,593.54	2,000.00	2,000.00
	AIA-Internally Generated Revenue	7,358.48	5,434.93	1,540.90	1,643.63	1,798.80	-	-	-
	Net-Exchequer	300.00	9,007.62	24,057.36	29,141.83	30,525.92	1,593.54	2,000.00	2,000.00
14	Kenya Institute of Supply Management	522.15	588.16	292.81	274.92	282.51	239.68	239.68	239.68
	1. Current Expenditure	185.60	187.95	202.42	208.92	223.51	189.68	189.68	189.68
	Compensation to Employees	33.39	33.04	42.95	44.05	52.86	33.04	33.04	33.04
	Use of goods and services	137.30	137.35	139.09	141.00	143.10	139.09	139.09	139.09
	Of Which:								
	Rent	12.48	11.86	13.05	14.35	15.79	11.86	11.86	11.86
	Utilities	1.41	1.34	1.48	1.62	1.79	1.34	1.34	1.34
	Insurance Costs	2.65	3.32	3.65	4.01	4.42	3.32	3.32	3.32
	International Subscriptions	-	-	-	-	-	-	-	-
	Other Recurrent	14.91	17.56	20.39	23.87	27.56	17.56	17.56	17.56
	Of Which:								
	Contracted Guards & Cleaning Services	0.90	2.70	2.97	2.97	2.97	2.70	2.70	2.70
	2. Capital Expenditure	336.55	400.22	90.39	66.00	59.00	50.00	50.00	50.00
	Acquisition of Non-Financial Assets	336.55	400.22	90.39	66.00	59.00	50.00	50.00	50.00
	Other Development		-	-	-	-	-	-	-
	GROSS	522.15	588.16	292.81	274.92	282.51	239.68	239.68	239.68
	AIA-Internally Generated Revenue	185.45	186.67	190.52	194.89	201.62	159.68	159.68	159.68
	Net-Exchequer	336.70	401.50	102.29	80.03	80.89	80.00	80.00	80.00
PLANNING									
15	National Council for Population Development	507.80	586.35	856.00	881.00	892.28	390.33	390.39	415.50
	1. Current Expenditure	306.10	330.98	351.00	376.00	387.28	322.96	317.94	337.15

	Allocation	Baseline Estimates	Resource Requirement			Resource Allocation			
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
NAME OF SAGA	2018/19	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
Compensation to Employees	203.00	229.00	249.00	274.00	285.28	249.00	274.00	285.28	
Use of goods and services	101.60	100.48	100.50	100.50	100.50	72.46	42.44	50.37	
Of Which:									
Rent	24.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	
Utilities	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
Insurance Costs	19.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	
International Subscriptions									
Other Recurrent	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	
Of Which:									
Contracted Guards & Cleaning Services	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	
2. Capital Expenditure	201.70	255.37	505.00	505.00	505.00	67.37	72.45	78.35	
Acquisition of Non-Financial Assets	201.70	255.37	505.00	505.00	505.00	67.37	72.45	78.35	
Other Development						-	-	-	
GROSS	507.80	586.35	856.00	881.00	892.28	390.33	390.39	415.50	
AIA-Internally Generated Revenue	-	-	-	-	-	-	-	-	
Net-Exchequer	507.80	586.35	856.00	881.00	892.28	390.33	390.39	415.50	
16	Kenya National Bureau of Statistics	9,498.88	11,329.35	4,769.70	4,490.00	4,780.00	3,986.75	3,970.37	2,665.13
	1. Current Expenditure	8,175.18	9,697.39	2,983.20	2,600.00	2,800.00	2,367.58	2,347.09	2,425.48
	Compensation to Employees	882.00	955.90	1,035.00	1,040.00	1,040.00	854.00	880.00	910.00
	Use of goods and services	7,285.18	8,732.49	1,938.20	1,549.00	1,748.00	1,503.58	1,456.09	1,503.48
	Of Which:								
	Rent	65.00	100.00	110.00	115.00	120.00	110.00	115.00	120.00
	Utilities	6.00	7.00	8.00	9.00	9.00	8.00	8.00	9.00
	Insurance Costs	82.00	84.00	85.00	88.00	88.00	85.00	88.00	88.00
	International Subscriptions	0.03	0.03	0.03	0.03	0.04	0.03	0.03	0.04
	Other Recurrent	8.00	9.00	10.00	11.00	12.00	10.00	11.00	12.00
	Of Which:								
	Contracted Guards & Cleaning Services	8.00	9.00	10.00	11.00	12.00	10.00	11.00	12.00
	2. Capital Expenditure	1,323.70	1,631.96	1,786.50	1,890.00	1,980.00	1,619.17	1,623.28	239.65
	Acquisition of Non-Financial Assets	1,323.70	1,631.96	1,786.50	1,890.00	1,980.00	1,619.17	1,623.28	239.65
	Other Development		-	-	-	-	-	-	-
	GROSS	9,498.88	11,329.35	4,769.70	4,490.00	4,780.00	3,986.75	3,970.37	2,665.13
	AIA-Internally Generated Revenue	71.00	71.00	273.60	209.40	210.30	-	-	-
	Net-Exchequer	9,427.88	11,258.35	4,496.10	4,280.60	4,569.70	3,986.75	3,970.37	2,665.13
17	Kenya Institute of Public Policy and Research Analysis	321.41	486.55	685.61	719.64	755.37	414.28	479.32	507.23
	1. Current Expenditure	263.17	428.55	612.61	643.24	675.40	409.28	402.92	427.26
	Compensation to Employees	214.38	230.20	394.70	414.43	435.15	230.20	250.50	278.50
	Use of goods and services	48.79	198.35	217.91	228.81	240.25	179.08	152.42	148.76
	Of Which:								
	Rent	24.00	29.00	35.00	36.75	38.59	35.00	36.75	38.59
	Utilities	-	12.55	12.64	13.27	13.94	12.64	13.27	13.94
	Insurance Costs	15.00	28.35	38.76	40.70	42.73	38.76	40.70	42.73
	International Subscriptions								
	Other Recurrent	-	-	-	-	-	-	-	-

	NAME OF SAGA	Allocation	Baseline Estimates	Resource Requirement			Resource Allocation		
		2018/19	2019/20	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	NAME OF SAGA	2018/19	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
	Of Which:								
	Contracted Guards & Cleaning Services								
	2. Capital Expenditure	58.24	58.00	73.00	76.40	79.97	5.00	76.40	79.97
	Acquisition of Non-Financial Assets	52.24	53.00	68.00	71.40	74.97	-	71.40	74.97
	Other Development	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	GROSS	321.41	486.55	685.61	719.64	755.37	414.28	479.32	507.23
	AIA-Internally Generated Revenue	-	-	113.00	129.95	149.44	-	-	-
	Net-Exchequer	321.41	486.55	572.61	589.69	605.93	414.28	479.32	507.23
18	Vision 2030 Secretariat	213.99	232.96	311.59	333.70	357.18	219.21	215.80	228.84
	1. Current Expenditure	213.99	232.96	311.59	333.70	357.18	219.21	215.80	228.84
	Compensation to Employees	113.82	111.30	113.92	124.26	131.87	113.92	124.26	131.87
	Use of goods and services	98.25	119.76	194.92	206.41	221.98	102.55	88.52	93.64
	Of Which:	-	-	-	-	-			
	Rent	17.00	18.00	18.70	20.57	22.63	18.70	20.57	22.63
	Utilities	-	-	-	-	-			
	Insurance Costs	7.84	10.10	10.52	11.58	12.73	10.52	11.58	12.73
	International Subscriptions	-	-	-	-	-			
	Other Recurrent	1.92	1.90	2.75	3.03	3.33	2.75	3.03	3.33
	Of Which:								
	Contracted Guards & Cleaning Services	1.92	1.90	2.75	3.03	3.33	2.75	3.03	3.33
	2. Capital Expenditure	-	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets						-	-	-
	Other Development		-	-	-	-	-	-	-
	GROSS	213.99	232.96	311.59	333.70	357.18	219.21	215.80	228.84
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-	-
	Net-Exchequer	213.99	232.96	311.59	333.70	357.18	219.21	215.80	228.84
19	New Partnership for Africa's Development	193.60	228.52	272.78	317.68	246.01	210.13	206.87	219.37
	1. Current Expenditure	193.60	228.52	272.78	317.68	246.01	210.13	206.87	219.37
	Compensation to Employees	81.00	83.43	85.93	88.51	91.17	85.93	88.51	91.17
	Use of goods and services	111.90	144.39	185.95	227.97	153.65	123.30	117.16	127.00
	Of Which:						-	-	-
	Rent	9.90	9.90	9.90	10.50	10.50	9.90	10.50	10.50
	Utilities	0.90	0.90	0.90	1.20	1.30	0.90	1.20	1.30
	Insurance Costs	11.00	11.00	11.11	11.67	12.25	11.11	11.67	12.25
	International Subscriptions	-	-	-	-	-	-	-	-
	Other Recurrent	0.70	0.70	0.90	1.20	1.20	0.90	1.20	1.20
	Of Which:						-	-	-
	Contracted Guards & Cleaning Services	0.70	0.70	0.90	1.20	1.20	0.90	1.20	1.20
	2. Capital Expenditure	-	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets		-	-	-	-	-	-	-
	Other Development		-	-	-	-	-	-	-
	GROSS	193.60	228.52	272.78	317.68	246.01	210.13	206.87	219.37
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-	-

	Allocation	Baseline Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	2018/19	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
NAME OF SAGA								
Revenue								
Net-Exchequer	193.60	228.52	272.78	317.68	246.01	210.13	206.87	219.37
20								
National Government Community Development Fund	35,794.00	41,749.80	40,749.80	45,385.50	51,924.20	39,180.80	44,385.50	50,924.20
1. Current Expenditure	1,789.70	2,087.49	2,037.49	2,269.28	2,596.21	1,959.04	2,219.28	2,546.21
Compensation to Employees	851.00	1,071.51	1,071.51	1,105.00	1,205.80	1,071.51	1,105.00	1,205.80
Use of goods and services	933.70	1,010.98	960.98	1,159.28	1,385.41	882.53	1,109.28	1,335.41
Of Which:								
Rent	35.60	37.92	39.82	41.81	43.90	39.82	41.81	43.90
Utilities	13.00	13.00	13.65	14.33	15.05	13.65	14.33	15.05
Insurance Costs	75.00	80.00	84.00	88.20	92.61	84.00	88.20	92.61
International Subscriptions								
Other Recurrent	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Of Which:								
Contracted Guards & Cleaning Services	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
2. Capital Expenditure	34,004.30	39,662.31	38,712.31	43,116.22	49,327.99	37,221.76	42,166.23	48,377.99
Acquisition of Non-Financial Assets		-	-	-	-	-	-	-
Other Development	34,004.30	39,662.31	38,712.31	43,116.22	49,327.99	37,221.76	42,166.23	48,377.99
GROSS	35,794.00	41,749.80	40,749.80	45,385.50	51,924.20	39,180.80	44,385.50	50,924.20
AIA-Internally Generated Revenue	-	-	-	-	-	-	-	-
Net-Exchequer	35,794.00	41,749.80	40,749.80	45,385.50	51,924.20	39,180.80	44,385.50	50,924.20
STATE DEPARTMENT FOR PUBLIC SERVICE								
21								
Kenya School of Government	2,471.85	2,558.91	2,694.66	2,738.91	2,847.40	2,233.21	2,240.98	2,464.30
1. Current Expenditure	1,943.07	2,048.73	2,077.90	2,097.31	2,195.22	2,073.21	2,040.98	2,164.30
Compensation to Employees	791.00	734.10	791.00	828.76	852.13	791.00	814.73	839.15
Use of goods and services	1,152.07	1,314.63	1,286.90	1,268.55	1,343.09	1,282.21	1,226.25	1,325.15
Of Which:								
Rent								
Utilities	59.51	59.60	61.43	63.69	65.96	61.43	63.69	65.96
Insurance Costs	11.42	12.06	12.47	12.81	13.19	12.47	12.81	13.19
International Subscriptions								
Other Recurrent		-	-	-	-	-	-	-
Of Which:								
Contracted Guards & Cleaning Services								
2. Capital Expenditure	528.78	510.18	616.76	641.60	652.18	160.00	200.00	300.00
Acquisition of Non-Financial Assets	528.78	510.18	616.76	641.60	652.18	160.00	200.00	300.00
Other Development		-	-	-	-	-	-	-
GROSS	2,471.85	2,558.91	2,694.66	2,738.91	2,847.40	2,233.21	2,240.98	2,464.30
AIA-Internally Generated Revenue	1,626.16	1,735.51	1,754.66	1,773.97	1,821.88	1,735.51	1,735.51	1,735.51
Net-Exchequer	845.69	823.40	940.00	964.94	1,025.52	497.70	505.47	728.79
STATE DEPARTMENT FOR YOUTH								
22								
National Youth Council	43.01	98.00	326.16	474.17	526.02	98.00	98.00	102.90
1. Current Expenditure	43.01	98.00	326.16	474.17	526.02	98.00	98.00	102.90
Compensation to Employees	5.01	25.47	115.26	187.43	187.43	38.22	38.22	40.22

	Allocation	Baseline Estimates	Resource Requirement			Resource Allocation			
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
NAME OF SAGA	2018/19	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
Use of goods and services	2.00	15.22	17.72	22.22	24.22	15.22	15.22	15.22	
Of Which:									
Rent		8.70	8.70	8.70	8.70	8.70	8.70	8.70	
Utilities	-	4.52	7.02	11.52	13.52	4.52	4.52	4.52	
Insurance Costs	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
International Subscriptions									
Other Recurrent	36.00	57.31	193.18	264.52	314.37	44.56	44.56	47.46	
Of Which:									
Contracted Guards & Cleaning Services		0.60	0.60	0.60	1.00	0.60	0.60	1.00	
2. Capital Expenditure	-	-	-	-	-	-	-	-	
Acquisition of Non-Financial Assets		-	-	-	-	-	-	-	
Other Development		-	-	-	-	-	-	-	
GROSS	43.01	98.00	326.16	474.17	526.02	98.00	98.00	102.90	
AIA-Internally Generated Revenue	-	-	-	-	-	-	-	-	
Net-Exchequer	43.01	98.00	326.16	474.17	526.02	98.00	98.00	102.90	
23	Youth Enterprise Development Fund	424.41	415.30	702.37	772.61	849.87	353.22	353.22	364.99
	1. Current Expenditure	424.41	415.30	702.37	772.61	849.87	353.22	353.22	364.99
	Compensation to Employees	274.07	245.34	262.34	288.57	317.43	256.77	256.77	268.54
	Use of goods and services	45.72	62.36	75.57	83.13	91.44	65.84	65.84	65.84
	Of Which:								
	Rent	20.14	26.02	30.82	33.90	37.29	29.50	29.50	29.50
	Utilities	0.40	6.84	14.75	16.23	17.85	6.84	6.84	6.84
	Insurance Costs	25.18	29.50	30.00	33.00	36.30	29.50	29.50	29.50
	International Subscriptions								
	Other Recurrent	104.62	107.60	364.46	400.91	441.00	30.61	30.61	30.61
	Of Which:								
	Contracted Guards & Cleaning Services	3.38	3.38	3.38	3.72	4.09	3.38	3.38	3.38
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets		-	-	-	-	-	-	
	Other Development		-	-	-	-	-	-	
	GROSS	424.41	415.30	702.37	772.61	849.87	353.22	353.22	364.99
	AIA-Internally Generated Revenue	132.92	116.01	121.88	123.07	123.27	53.73	53.73	53.73
	Net-Exchequer	291.49	299.29	580.49	649.54	726.60	299.49	299.49	311.26
24	National Youth Service	-	12,782.40	38,436.89	37,497.50	37,244.99	12,190.00	12,056.85	10,237.41
	1. Current Expenditure	-	9,708.00	33,712.39	33,828.90	34,039.70	9,708.00	9,551.24	10,137.41
	Compensation to Employees	-	1,163.57	3,787.90	3,939.10	4,097.00	1,198.48	1,234.43	1,271.46
	Use of goods and services	-	8,433.00	29,574.49	29,679.80	29,792.70	8,398.09	8,106.81	8,715.95
	Of Which:								
	Rent								
	Utilities		223.50	598.00	597.80	598.70	223.50	597.80	598.70
	Insurance Costs								
	International Subscriptions								
	Other Recurrent		111.43	350.00	210.00	150.00	111.43	210.00	150.00
	Of Which:								
	Contracted Guards &		6.60	17.97	17.97	17.98	17.97	17.95	17.98

	Allocation	Baseline Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
NAME OF SAGA	2018/19	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Cleaning Services								
2. Capital Expenditure	-	3,074.40	4,724.50	3,668.60	3,205.29	2,482.00	2,505.61	100.00
Acquisition of Non-Financial Assets		269.30	852.50	583.10	422.29	50.00	73.61	100.00
Other Development		2,805.10	3,872.00	3,085.50	2,783.00	2,432.00	2,432.00	-
GROSS	-	12,782.40	38,436.89	37,497.50	37,244.99	12,190.00	12,056.85	10,237.41
AIA-Internally Generated Revenue	-	1,223.00	2,613.00	3,136.00	3,450.00	1,223.57	1,223.57	1,223.57
Net-Exchequer	-	11,559.40	35,823.89	34,361.50	33,794.99	10,966.43	10,833.28	9,013.84
GRAND TOTAL FOR SAGAS	89,330.91	119,086.90	152,794.63	164,981.61	177,175.28	88,644.98	94,172.16	97,930.22

3.2.6 Resource Allocation Criteria

The sector's resource allocation for the financial year 2020/21 and the medium term was informed by the Big Four Plan, Third Medium Term Plan (2018 – 2022) of Kenya Vision 2030 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 compensation to employees, clearance of pending bills, rent, utilities, contracted services and subscriptions to international organizations among others. For capital expenditure, priority was given to Big Four Plan projects, donor funded projects with GOK counterpart requirements and other ongoing projects with highest impact on poverty reduction and employment creation. To ensure equity in the resource sharing, one-off expenditures were identified in the subsectors and netted out to free resources for other subsectors.

CHAPTER FOUR

4.0 CROSS-SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

4.1 CROSS-SECTOR LINKAGES

The PAIR Sector continues to maintain cross-sectoral linkages for efficient and effective service delivery by providing national leadership, policy advisory and oversight in the management of public affairs.

Specifically, the Sector is mandated to: Coordinate National Government Business; the Sector works closely with the Governance, Justice, Law, and Order Sector, in the clearance of Memorandum of Understandings (MOUs) and contractual agreements; it also promotes the values and principles referred to in Articles 10 and 232 of the Constitution throughout the public service, oversees the operations of the State Corporations, promotes and enforces good governance in the management of public resources

In addition, the Sector coordinates preparation and implementation of National Budget, and mobilizes resources for the National and County Governments; prescribes public investment appraisal and risk analysis methodologies and guidelines; manages financial and project systems; and supports implementation of Public Private Partnerships (PPP) projects at both National and County Governments.

Further, the Sector spearheads national and county development planning and provision of official statistics as well as support to public policy research for development decision making. The Sector also coordinates implementation of Kenya's Vision 2030 the 'Big Four' Plan, and Sustainable Development Goals (SDGs).

On public service transformation, the Sector provides overall strategic leadership, policy direction and implementation and coordination of fit for purpose human capital management practices including capacity building on government development priorities and Huduma programs for improved quality service delivery. In addition, it collaborates with other sectors in mainstreaming youth and gender affairs in economic and social development.

To entrench devolution, the Sector makes recommendations for revenue sharing between national and county governments and among county governments, and on revenue enhancement and, financing of marginalized areas. Similarly, the Sector Strengthen management of devolution and harmonious intergovernmental relations, builds capacity as well as offers technical assistance to counties.

To achieve Kenya's foreign policy goals, the Sector is mandated to project, promote, and protect the nation's interest abroad with a view to enhancing trade and economic diplomacy for sustainable development.

4.2 EMERGING ISSUES

During the implementation of the MTEF programmes for the period 2016/17- 2018/19, the Sector identified the following issues that need to be addressed in order to facilitate effective implementation of its programmes.

- I. **Substantial resource requirements for implementation of Vision 2030 and the 'Big Four' Plan:** Implementation of the MTP III of Vision 2030 and 'Big Four' Plan requires a shift in expenditures to high priority areas to ensure that resources are progressively realigned to meet the desired goals. Accordingly, the Sector will be required to put in place enabling policy guidelines and mobilize adequate resources amidst competing needs.
- II. **An ageing workforce:** Challenges emanating from human resource planning has contributed to an ageing workforce and succession management gaps. This will require additional resources to strengthen human resource capacity in the Public Service to enhance productivity.
- III. **Rising cases of youth radicalization, gambling, drug and substance abuse:** These have led to increased prevalence of crime, reduced productivity, and increased cases of psychological illnesses among the youth. This calls for targeted policy and programme interventions aimed at increasing opportunities for youth participation in development as well as initiatives towards reforming already affected youth.
- IV. **Public Service Internship Programme:** The Government commitment to increase opportunities for the youth towards acquiring experience, works skills and ethos for employability in the job market through implementation of mentorship and coaching programme. This will therefore require additional resources to be allocated to the Sector to expand and sustain the initiative.
- V. **Disagreement between the Senate and National Assembly over division of revenue.** This led to delayed release of funds to counties affecting service delivery. There is a need for a mechanism to resolve the political impasse without compromise to service provision in County Governments.
- VI. **Changing geopolitical landscape**

The foreign policy environment that Kenya operates in is dynamic, to the extent that global interests are constantly shifting and influencing decisions being made at bilateral, regional and multilateral levels. This has resulted to a growing demand for Kenya to strengthen its strategic direction and engagement as a global thought leader.

VII. **Emerging mega trading blocs**

Presently, three Major Regional Trading Agreements (MRTAs) are envisaged: The Transatlantic Trade and Investment Partnership (TTIP); Trans-Pacific Partnership (TPP); and the Regional Comprehensive Economic Partnership (RCEP). If these agreements are implemented, they would considerably modify the world trade landscape with systemic challenges for the multilateral trading system. In particular, MRTAs tend to be ahead on numerous issues discussed within the WTO framework and have contributed to divert talks away from traditional Doha matters, which are particularly essential to many developing countries.

BREXIT: The UK is an important trading partner; a source of investments and provider of funding. The indirect effects from lower economic growth in the EU following BREXIT may have broader effects on Kenya. BREXIT creates an opportunity and poses uncertainties as well. It presents options for structural reforms that could strengthen the competitiveness of Kenya.

4.3 CHALLENGES

1. **Budget constraints** negatively impacted the implementation of planned programmes as well as contributed to a build-up of pending bills;
2. **Increased Wage Bill:** Recruitment of key personnel in essential services in the public sector well as salary increases for medical practitioners and public servants put pressure for the Sector to devise new strategies for more resources to meet the additional costs;
3. **High pension expenditure** due to an aging workforce has exerted pressure on the exchequer;
4. **Lack of clear Public Participation Framework** leading to perceived non-inclusivity in development matters and attendant litigations;
5. **Human resource capacity gaps:** Inadequate succession management planning compounded by restrictions on new recruitment and natural attrition has resulted to shrinking workforce, and shortage of skills;
6. **Inter- County boundary disputes-** County boundary disputes and inter-county conflicts over shared resources remains a concern that needs to be addressed. This calls for application of various dispute resolution mechanisms, clear demarcation of boundaries and deployment of necessary regulations to guide use of shared resources

7. **Foreign Exchange Loss** due to multiple translations while remitting the Kenya shillings to Missions abroad, thus occasioning huge net foreign exchange losses which erode their allocated budgets.
8. **Evolving global security threats:** The evolving global security threats characterized by acts of terrorism, transnational crimes, cyber-threats, among others undermine the peace, security and development of a country, Kenya included.
9. **Protracted Conflict:** Being a close neighbor on the Northern Frontier, a protracted conflict in South Sudan and Somalia is still affecting Kenya in terms of trade and investments, infrastructure projects and influx of refugees.
10. **Unaccredited civic education and capacity building providers** has led to duplicated efforts and resource wastage.
11. **Multiple Accreditation of Kenya Missions abroad** without corresponding budget allocations and sufficient human resource deployment, hence hindering effective representation.
12. **Underperformance in own-source revenue collection by Counties:** has continued to negatively affect implementation of planned activities and also resulted in pending bills.
13. **Inadequate office space, equipment and accommodation and deteriorating facilities** such Huduma Centers continue to be a major challenge for the Sector. This is aggravated by the recent implementation of the Government Internship Programme, which led to huge shortage of working tools such as furniture, and equipment in addition to office space.
14. **High Rental Expenditure** in Foreign Missions.

CHAPTER FIVE:

5.0 CONCLUSION

This Chapter summarizes key findings of this report. It details the programme performance for the MTEF period 2016/17 - 2018/19, presents the key planned programmes and budget for the MTEF period 2020/21- 2022/23 and highlights major challenges and emerging issues.

The Public Administration and International Relations (PAIR) Sector comprises of fifteen (15) subsectors. In order to achieve Kenya's Vision 2030, the 'Big Four' Plan, and Sustainable Development Goals (SDGs) the PAIR Sector will continue to provide national leadership, policy advisory and oversight in the management of public affairs through coordinating National Government Business, management of financial and project systems, implementation of National Budget, mobilization of resources for the National and County Governments, spearheading National and County Development planning and provision of official statistics.

The Sector will also enhance human resource management and developments, mainstream youth affairs in economic and social development, and promote the values and principles of governance. Further, the Sector will strengthen oversight of the operations of the State Corporations and improve intergovernmental relations, promote and enforce good governance in the management of public resources, entrench devolution and articulate Kenya Foreign Policy and diplomatic relations.

During the MTEF period 2016/17 – 2018/19, the Sector implemented thirty-two programmes and achieved, among others the following milestones: Prepared and disseminated the Third Medium Term Plan 2018-2022; coordinated Kenya's hosting and participation in multilateral and bilateral forums and concluded several cooperation frameworks, MoUs and Agreements;

With regard to entrenching devolution, the Sector offered capacity building and technical assistance to county governments and strengthened intergovernmental relations through development of an Alternative Dispute Resolution (ADR) regulation; and developed a policy on the devolved system of government and on Regional Economic blocs.

During the MTEF period 2016/17- 2018/19, the Sector encountered a number of challenges that affected their implementation its programmes. These include: budget constraints; inadequate human resource capacity; foreign exchange losses; regional conflict; underperformance in own-source revenue collection by counties; inadequate office space, equipment and accommodation; and high rental expenditure in foreign missions.

In implementing its 2020/21- 2022/23 priority programmes, the sector takes cognizance of the following emerging issues that need to be addressed: substantial resource requirements for implementation of vision 2030 and the 'big four' plan; rising cases of youth radicalization, gambling, drug and substance abuse; emerging mega- trading blocs; country boundary disputes, and cross border conflicts.

The PAIR sector's total recurrent and development approved budget for the period 2016/17, 2017/18 and 2018/19 was Ksh. 180,736.28 million, Ksh. 182,129.58 million and Ksh. 185,798.31 million respectively. The actual expenditure for the period was Ksh. 158,939.48 million, Ksh. 160,020.44 million and Ksh. 169,570.38 million for 2016/17, 2017/18 and 2018/19 financial years respectively, which translated to absorption rates of 88 percent, 88 percent and 91 percent years respectively.

During the financial years 2016/17, 2017/18 and 2018/19 the sector incurred pending bills amounting to Ksh. 4,473.48 million, Ksh. 6,062.29 million and Ksh. 5,651.77 million respectively. This comprised recurrent pending bills of Ksh.608.48 million, Ksh. 3,995.15 million and Ksh. 4,482.78 million and development pending bills of Ksh. 3,865 million, Ksh. 2,067.14 million and Ksh. 1,168.99 million for the financial years 2016/17, 2017/18 and 2018/19 respectively.

In the 2020/21 – 2022/23 MTEF period, the Sector plans to implement thirty-two programmes. The priorities identified for implementation are aligned to the MTP III, the 'Big Four' Plan, and Sustainable Development Goals. These programmes are aimed at achieving a diverse set of defined objectives, outcomes and outputs.

The sector resource allocation for the MTEF period 2020/21 – 2022/23 is inadequate to meet the required resources by the sub-sectors. Resource requirement for the Sector amount to Ksh. 337,812.62million, Ksh. 336,777.57million and Ksh. 351,171.56million in the FY2020/21, FY2021/22 and FY2022/23, respectively. These resource requirement are matched against resource allocation of Ksh. 223,672.67 million, Ksh. 223,096.03 million and Ksh.224,948.44 million for the same period, respectively. The resource requirements versus the allocation translates to a resource shortfall of Ksh. 114,139.95million, Ksh. 113,681.54million and Ksh. 126,223.12million in the FY2020/21, FY2021/22, and FY2022/23 respectively.

CHAPTER SIX

6.0 RECOMMENDATIONS

This chapter provides key recommendations following the review of the PAIR Sector's expenditures and performance in the 2016/17 – 2018/19 and the proposed estimates and expected outputs for the 2020/21 – 2022/23 period. The recommendations are aimed at improving the Sector's budget making, execution and monitoring of the allocated resources and include:

- i) Public Financial Management Reforms should be sustained to enable the Sector mobilize adequate financial resources and enhance efficiency in resource use;
- ii) Leverage Public Private Partnership (PPP) arrangement to bridge financing for key projects;
- iii) Enhance allocation to the sector to facilitate effective mobilization of resources to finance public expenditure.
- iv) Operationalize the Public Servants Superannuation Scheme (PSSS) to reduce pension liability.
- v) Expand existing infrastructure and office space to cater for staff;
- vi) Develop and implement human resource management and development master plan to align staffing needs and levels to core functions and mandate of the Public Service;
- vii) Renovate deteriorated facilities for effective and efficient service delivery.
- viii) To reduce inter-county boundary disputes, there is need for application of various dispute resolution mechanisms, clear demarcation of boundaries and deployment of necessary regulations to guide use of shared resources.
- ix) Strengthen capacity of human resource in the Public Service through recruitment at entry levels particularly in technical areas, capacity building for skills development and performance improvement.
- x) To address high rental expenditure in foreign missions, the Sector should acquire own properties;
- xi) There is a need for a mechanism to resolve the disagreements between the senate and national assembly without compromise to service provision in County Governments;
- xii) To address foreign exchange losses, there is need to cushion Kenya Missions budgets by providing additional funding to cater for foreign exchange fluctuations;
- xiii) Expedite the operationalization of the policy on own-source revenue for County Governments;
- xiv) Fast track implementation of National Youth Development Policy and programme interventions aimed at increasing opportunities for youth participation in development and as well as initiatives towards youth reform;
- xv) There is need for enhancement of the physical and cyber security to address evolving global security threats;

- xvi) To address multiple accreditation, there is need to fast track the opening of proposed Missions, Consulates and appointment of Honorary Consuls to better tap into the unexploited potential in countries where we do not have resident Missions.
- xvii) There is need for Parliament to expedite the passing of the Public Participation Bill into law for standardization and institutionalizing public participation procedures.

The foregoing recommendations will require formulation of specific actions by various sectors. In this regard, it is expected that all the actors and the respective subsectors in the PAIR Sector will take proactive actions to actualize the recommendations.