

**REPUBLIC OF KENYA**



**PUBLIC ADMINISTRATION AND INTERNATIONAL  
RELATIONS SECTOR REPORT**

**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) PERIOD  
2021/22– 2023/24**

**OCTOBER, 2020**

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## ABBREVIATIONS AND ACRONYMS

ACP-EU	Africa Caribbean Pacific - European Union
ACPA	Annual capacity performance assessment
ACU	AIDS Control Unit
ADRM	Alternative Dispute Resolution Mechanism
AGA	Autonomous Government Agency
AGD	Accountant General's Department
AGOA	Africa Growth and Opportunity Act
AGPO	Access to Government Procurement Opportunities
AIA	Appropriation in Aid
APR	Annual Progress Report
APRM	African Peer Review Mechanisms
ART	Anti-Retroviral Therapy
ASAL	Arid and Semi-Arid Lands
AU	African Union
AUDA	African Union Development Agencies
CARA	County Allocation Revenue Act
CARICOM	Caribbean Community
CARB	County Allocation of Revenue Bill
CARPS	Capacity Assessment and Rationalization of the Public Service
CBTA	Capacity Building and Technical Assistance
CCF	Climate Change Fund
CDC	Centre for Disease Control
CDDCs	Community Driven Development Committees
CIDPs	County Integrated Development Plans
CIS	Credit Information Sharing
CHOGM	Commonwealth Heads of Government Meeting
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
CS-DRMS	Commonwealth Secretariat–Debt Recording and Management System
CURE	Commission on Urgent Relief and Equipment
DG	Director General
DLI	Disbursement Linked Indicators
DORB	Division of Revenue Bill
DP	Deputy President
DPLR	Devolution Policy and Legal Review
DRSRS	Directorate of Resource Service and Remote Sensing
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
FOCAC	Forum on China-Africa Cooperation
FY	Financial Year
GAA	Government Advertising Agency
GDP	Gross Domestic Product
GES	Global Entrepreneurship Summit
GHRIS	Government Human Resource Information System
GIC	Government Investment Corporation
GIPE	Government Investment and Public Enterprises
GoK	Government of Kenya
GOSS	Government of South Sudan
GPA	Group Personal Accident
H.E.	His Excellency
HHs	Households
HKS	Huduma Kenya Secretariat
HR	Human Resource
HRM	Human Resource Management
HRM&D	Human Resource Management and Development
IAD	Internal Audit Department
IBEC	Intergovernmental Budget and Economic Council
ICGLR	International Conference on the Great Lakes Region
ICPD	International Conference on Population and Development
ICT	Information and Communication Technology
ICU	Intensive Care Unit
IDEA	Interactive Data Extraction and Analysis
IDLO	International Development Law Organization
IDPs	Internally Displaced Persons
IBEC	Intergovernmental Budget and Economic Council
IEC	Information, Education and Communication
IFMIS	Integrated Financial Management Information System
IGR	Inter-Governmental Relations

IGAD	Intergovernmental Authority on Development
IGRTC	Intergovernmental Relations Technical Committee
IORA	Indian Ocean Rim Association
IPPD	Integrated Personnel Payroll Database
IPMIS	Integrated Protocol Management Information System
IRMIS	Integrated Records Management Information System
IPSAS	International Public Sector Accounting Standards
ISO	International Standardization Organization
JCC	Joint Commission for Cooperation
JG	Job Group
KARA	Kenya Alliance of Resident Associations
KDF	Kenya Defence Forces
KDRDIP	Kenya Development Response in Displacement Impact Project
KDSP	Kenya Devolution Support Programme
KENAO	Kenya National Audit Office
KESSULO	Kenya South Sudan Liaison Office
KISM	Kenya Institute of Supplies Management
KLRC	Kenya Law Reforms Commission
KM	Knowledge Management
KMC	Knowledge Management Centre
KNBS	Kenya National Bureau of Statistics
KPI	Key Performance Indicator
KPHC	Kenya Population and Housing Census
KIPPRA	Kenya Institute for Public Policy Research and Analysis
KRA	Kenya Revenue Authority
KSh.	Kenya Shilling
KSG	Kenya School of Government
KSMS	Kenya School of Monetary Studies
KTMM	KIPPRA-Treasury Macroeconomic Model
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
MDACs	Ministries, Departments, Agencies and Counties
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

NMT	Non-Motorised Transport
NCCG	Nairobi City County Government
NDMA	National Drought Management Authority
NEP	National Evaluation Plan
NEPAD	New Partnership for Africa's Development
NESC	National Economic and Social Council
NGCDF	National Government Constituencies Development Fund
NGOs	Non-Governmental Organizations
NIFC	Nairobi International Financial Centre
NIMES	National Integrated Monitoring and Evaluation System
NMS	Nairobi Metropolitan Services
NOKET	Northern Kenya Education Trust
NRB	National Registration Bureau
NPOA	National Programme of Action
NSAC	National Security Advisory Committee
NSAs	Non-State Actors
NSDS	National Strategy for Development of Statistics
NSSF	National Social Security Fund
NT	National Treasury
NYC	National Youth Council
NYS	National Youth Service
OACPS	Organization of Africa, Caribbean and Pacific States
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
PFMA	Public Finance Management Act
PFMR	Public Financial Management Reforms
PforR	Performance for Results
PMIS	Pensions Management Information System
PICD	Participatory Integrated Community Development
PPA	Participatory Poverty Assessment
PPADA	Public Procurement and Assets Disposal Act
PPD	Public Procurement Department
PPP	Public Private Partnership
PPR	Programme Performance Review
PPRA	Public Procurement Regulatory Authority



PPOA	Public Procurement Oversight Authority
PROFIT	Programme for Rural Outreach of Financial Innovation & Technologies
PSASB	Public Sector Accounting Standards Board
PSC	Public Service Commission
PSCU	Presidential Strategic Communications Unit
PSEA	Public Service Excellence Award
PSOYA	Public Servant of the Year Award
PSSS	Public Service Superannuation Scheme
PSTF	Public Service Transformation Framework
PURES	Pupils Reward Scheme
PWDs	Persons with Disabilities
QMS	Quality Management Systems
REBs	Regional Economic Blocs
RLF	Revolving Loan Fund
RTPs	Restrictive Trade Practices
SACCOs	Savings and Credit Co-operatives
SAGA	Semi-Autonomous Government Agency
SCs	State Corporations
SCAC	State Corporations Advisory Committee
SCOO	State Corporations Oversight Office
SCSC	State Corporations Surcharge Committee
SDGs	Sustainable Development Goals
SFRTF	Street Family Rehabilitation Trust Fund
SMEs	Small and Medium Enterprises
SM/W	Servicemen/women
SP	Sub Programme
SPAS	Staff Performance Appraisal System
SRA	Strategic Result Area
TB	Tuberculosis
T21	Threshold 21
TICAD	Tokyo International Conference on Africa's Development
TRF	Training Revolving Fund
UK	United Kingdom
UN	United Nations
UNDAF	United Nations Development and Assistance Framework
UNDP	United Nations Development Programme
UNECOSOC	United Nations Economic and Social Council
UNECA	United Nations Economic Commission for Africa
UNGA	United Nations General Assembly
UPN	Unified Payroll Number
USA	United States of America
VAT	Value Added Tax

VFM	Value for Money
VNR	Voluntary National Review
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 2012 (revised 2020), Executive Orders, National Treasury Circulars among other laws and regulations.

The Public Administration and International Relations (PAIR) Sector is one of the ten Sectors in Kenya's FY 2021/22-2023/24 Medium Term Budget Cycle. According to Treasury Circular No. 16 of 2020, the Sector comprises 16 Sub-Sectors that include the Executive Office of the President; State Department for Devolution; State Department for Planning; Ministry of Foreign Affairs; The National Treasury; State Department for Public Service; State Department for Youth Affairs; Parliamentary Service Commission; The National Assembly; Parliamentary Joint Services, 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, Joint Parliamentary Services and Parliamentary Service Commission.

During the Medium-Term period 2017/18 - 2019/20, the sector implemented thirty-three (33) programmes and made the following key achievements: developed Regulations for Alternative Dispute Resolution (ADR); provided cash transfer to 244,000 food insecure persons in 23 ASAL counties; expanded diplomatic footprint by opening and operationalizing four new fully-fledged diplomatic missions; leased 2,420 vehicles towards improved security; facilitated provision of Anti-Retroviral Therapy provided to over 1.2 million adults and children and ACT Malaria treatment to 18.6 million persons; conducted 178 value for money audits; and provided mentorship to over 4,000 pupils under the Pupils Reward Scheme (PURES) programme.

Further, the Sector registered 57,156 enterprises under the AGPO programme; trained 16,139 MDA officers on PFM function; maintained inflation within the policy range of 5 per cent plus/minus 2.5 Per cent; reduced Cargo dwelling time at ports of entry from seven (7) days to four (4) days; provided agricultural loans to 337,658 clients; developed and disseminated MTP III Report, Sector Plans and Thematic Plans; published 597 policy papers and statistical reports for evidence based decision making; issued 814 Advisories on remuneration and benefits to MDAs and other public institutions; and under the National Capacity Building Framework, the Sector trained and certified 54,134 participants from National and County Government at KSG.

During the same period, the total approved budget for the Sector was KSh. 182,128.59 million, KSh.185,798.02 million, and KSh. 214,006.50 million in the Financial Years 2017/18, 2018/19 and 2019/20 respectively, against actual expenditure of KSh. 159,993.34 million in 2017/18, KSh.169,571.36 million in 2018/19 and KSh. 190, 350.18 million in 2019/20 translating to an average actual expenditure rate of 89.35%. Under recurrent vote, the highest expenditure was on transfers to Autonomous & Semi-autonomous government agencies followed by use of goods and services. Capital grants to government agencies formed the highest form of expenditures in the Development Vote. The sector completed 10 out of 128 projects while 118 projects are ongoing and are at various stages of completion.

The total pending bills amounted to KSh. 14,630.30 million KSh. 9,962.89 million and KSh.

2,903.64 million for FY 2017/18, FY 2018/19 and FY 2019/20 respectively. The pending bills were occasioned by inadequate funding to the sector.

In the MTEF planning period, 2021/22-2023/24, the Sector plans to implement thirty-five (35) programmes. The Sector resource requirements amount to KSh. 449,135.76 million, KSh. 468,343.48 million and KSh. 466,126.95 million in the FY2021/22, FY2022/23 and FY2023/24 respectively compared to an allocation of KSh. 271,386.16 million, KSh. 279,111.65 million and KSh. 284,207.31 million over the same period. This represents a resource shortfall of KSh. 177,749.60 million (39.6%), KSh. 189,231.83 million (40.4%) and KSh. 181,919.64 million (39%) in FY2021/22, FY2022/23 and FY2023/24 respectively. The sector resource allocation has increased by KSh. 19,379.77 million (7.7%) from KSh. 252,006.39 million in FY 2020/20 to KSh. 271,386.16 million in FY 2021/22.

The Sub-Sectors were allocated resources based on the criteria provided in the Budget guidelines. These include mandatory/obligatory payments, linkage to Post- COVID 19 Economic Stimulus Programme (PC-ESP), implementation of the Big Four Agenda, GOK Counterpart Financing, on-going projects, achievability/sustainability, alignment and harmonization to government development agenda, among others.

As the Sector implements its programmes, it takes cognisance of several emerging issues likely to affect implementation and achievement of the set targets. These include Corona Virus Disease 2019 (Covid-19) Pandemic and related challenges that are likely to slow down Sector activities; leveraging advancement in Information and Communication Technology (ICT) to support Sector activities, projects and programmes as well as changing national politics and geopolitical landscape influencing policy decisions.

In the period under review, the Sector faced a number of challenges in the management and execution of its mandate and budget utilization including: budget constraints; inadequate human resource capacity; foreign exchange losses; regional conflict; underperformance in own-source revenue collection by counties; inadequate office space, equipment; and high rental expenditure in foreign missions.

To mitigate these challenges and address the emerging issues, the Sector recommends the following interventions: increase sector allocation; reforms in Public Finance Management and leveraging Public Private Partnership arrangements; strengthen the mainstreaming of the youth agenda in sectoral planning and budgeting across all MDAs; operationalize the Public Servants Superannuation Scheme; timely enactment of County Allocation of Revenue Act; development and implementation of human resource management and development of the master plan for the National and County Governments; acquisition of properties in Missions abroad; and fast-tracking the implementation of the policy on own-source revenue for County Governments.

# CHAPTER ONE

## 1.0. INTRODUCTION

### 1.1. Background

The Public Administration and International Relations (PAIR) Sector is one of the ten Sectors in Kenya's FY 2021/22-2023/24 Medium Term Budget Cycle. According to the National Treasury Circular No. 16/2020 dated 26<sup>th</sup> August, 2020, PAIR sector comprises 16 Sub-Sectors that include the Executive Office of the President; State Department for Devolution; State Department for Planning; Ministry of Foreign Affairs; The National Treasury; State Department for Public Service; State Department for Youth Affairs; Parliamentary Service Commission; The National Assembly; Parliamentary Joint Services, Commission on Revenue Allocation; Public Service Commission; Salaries and Remuneration Commission; Office of the Auditor General; Controller of Budget; and Commission on Administrative Justice.

The PAIR Sector is a fundamental pillar of the Kenyan economy. It provides overall national leadership, oversight and policy direction; prudent public finance management for transparency and accountability; coordinates national and sectoral development planning; management of population policy; supports devolution and coordination of Government activities; ensures effective and efficient Public Service; youth empowerment and employment creation and enforces administrative justice and access to information. Further, the Sector promotes foreign relations, wage bill management as well as the development of a sound legislative and regulatory framework.

This Sector report provides 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 Agenda. The report outlines the broad development policies, plans and programmes for the FY 2021/22-2023/24 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.16/2020 of 26<sup>th</sup> August, 2020. Chapter One presents an introduction which provides the background information; Sector vision, mission and strategic 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 2017/18 - 2019/20 while Chapter Three presents medium term priorities and financial plan for the MTEF period 2021/22 – 2023/24. Chapters Four, Five and Six discuss cross- sector linkages and emerging issues/challenges, conclusions, and 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 Strategic Objectives are to:

- i) Provide overall leadership, policy direction, oversight and coordination of Government for national prosperity;
- ii) Strengthen capacity of National and County governments for implementation of devolution and enhanced intergovernmental relations;
- iii) Coordinate formulation, implementation and review of national and sectoral plans, policies and strategies;
- iv) Project, promote and protect Kenya's national interests and image globally;
- v) Promote prudent, financial, and fiscal management for economic growth and stability;
- vi) Transform the Public Service for efficient and effective service delivery for national development;
- vii) Spearhead youth development, empowerment and mainstreaming in all aspects of national development;
- viii) Make reliable recommendations on equitable sharing of nationally raised revenue, financing and financial management of county governments;
- ix) Develop a dynamic and harmonized remuneration and benefits system in the public service that not only rewards productivity and performance but also attracts and retains required skills, is transparent and fiscally sustainable;
- x) Promote and support good governance and accountability in the Public Sector;
- xi) Ensure timely approval of withdrawals from Consolidated Fund, County Revenue Fund, Equalization Fund and other public funds as well as reporting on utilization; and
- xii) Enforce administrative justice and access to information for efficient and effective service delivery.

## **1.4. Sub-Sectors and their Mandates**

### **i) The Executive Office of the President**

Provision of overall policy direction, leadership, oversight and coordination of government towards realization of the national development agenda.

**ii) State Department for Devolution**

Coordination and management of devolution, intergovernmental relations and capacity building to County Governments and special programmes.

**iii) Ministry of Foreign Affairs**

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

**iv) The National Treasury**

Formulation and implementation of financial and economic policies to promote economic transformation for shared growth.

**v) State Department for Planning**

Coordination of National and Sectoral Policy formulation, national statistics management, population policy management as well as tracking and reporting implementation of national development programs.

**vi) State Department for Public Service**

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

**vii) State Department for Youth Affairs**

Management of Youth Policy, coordination and empowerment of youth, and their mainstreaming in all aspects of National Development.

**viii) Commission on Revenue Allocation**

Determine and recommend equitable sharing of revenue raised nationally between the National and County Governments and among the County Governments as well as financing and financial management of County Governments.

**ix) Public Service Commission**

Establish and abolish offices in the Public Service; provide, manage and develop human resource; promote good governance and ensure efficiency and effectiveness in Public Service delivery.

**x) Salaries and Remuneration Commission**

Set and regularly review the remuneration and benefits of all state officers and advice the national and county government on the remuneration and benefits of all other public officers.

**xi) 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.

**xii) Controller of Budget**

Oversee the implementation of the budgets of the National and County Governments by authorizing withdrawals from public funds.

**xiii) Commission on Administrative Justice**

Promote administrative justice and enforce access to information.

## 1.5. Autonomous and Semi- Autonomous Government Agencies

The Sector comprises several Autonomous and Semi-Autonomous Government Agencies (AGAs/SAGAs) as shown in Table 1.1.

**Table 1.1: Autonomous and Semi-Autonomous Government Agencies**

S/No.	Sub-Sector	AGAs	SAGAs
1.	State Department for Devolution		<ul style="list-style-type: none"> <li>i. Intergovernmental Relations Technical Committee</li> <li>ii. Council of Governors</li> </ul>
2	The National Treasury	<ul style="list-style-type: none"> <li>i. Central Bank of Kenya</li> <li>ii. Consolidated Bank of Kenya</li> <li>iii. Development Bank of Kenya</li> <li>iv. Kenya Post Office Savings Bank</li> <li>v. Capital Markets Authority (CMA)</li> <li>vi. Insurance Regulatory Authority (IRA)</li> <li>vii. Retirement Benefits Authority (RBA)</li> <li>viii. Kenya Accountants and Secretaries National Examination Board</li> <li>ix. Kenya Deposit Insurance Corporation</li> <li>x. Kenya Reinsurance Corporation</li> <li>xi. East Africa Development Bank</li> <li>xii. National Bank of Kenya</li> <li>xiii. Policy Holders Compensation Fund</li> <li>xiv. Institute of Certified Public Accountants of Kenya (ICPAK)</li> <li>xv. Institute of Certified Public Secretaries of Kenya (ICPSK)</li> <li>xvi. Public Procurement Administrative Review Board</li> <li>xvii. African Institute of Remittances</li> <li>xviii. Public Private Partnership Petition Committee</li> <li>xix. Anti-money laundering advisory board</li> <li>xx. Kenya Mortgage Refinance Company</li> </ul>	<ul style="list-style-type: none"> <li>i. The Public Procurement Regulatory Authority (PPRA)</li> <li>ii. Competition Authority of Kenya (CAK)</li> <li>iii. Kenya Revenue Authority (KRA)</li> <li>iv. Privatization Commission</li> <li>v. Kenya Trade Network Agency</li> <li>vi. Unclaimed Financial Assets Authority</li> <li>vii. Kenya Institute of Supplies Management (KISM)</li> <li>viii. Public Sector Accounting Standards Board</li> <li>ix. Nairobi International Financial Centre</li> <li>x. Agricultural Finance Corporation</li> <li>xi. Financial Reporting Centre</li> <li>xii. Registration of Certified Public Secretaries Board</li> <li>xiii. Institute of Certified Investments and Financial Analysts (ICIFA)</li> <li>xiv. Competition Tribunal</li> <li>xv. State Corporations Appeal Tribunal</li> </ul>
3.	State Department for Planning		<ul style="list-style-type: none"> <li>i. Kenya Institute for Public Policy Research and Analysis (KIPPRA)</li> <li>ii. Kenya National Bureau of Statistics (KNBS)</li> <li>iii. New Partnership for Africa's Development (NEPAD)/African Peer Review Mechanism (APRM)</li> <li>iv. National Council for Population and Development (NCPD)</li> <li>v. National Government Constituencies Development Fund Board</li> <li>vi. Vision 2030 Delivery Board</li> <li>vii. National Social and Economic Council (NESC)</li> </ul>
4	State Department for Public Service		<ul style="list-style-type: none"> <li>i. Kenya School of Government (KSG)</li> <li>ii. National Youth Service (NYS)</li> <li>iii. Institute of Human Resource Management</li> </ul>
5	State Department for Youth Affairs		<ul style="list-style-type: none"> <li>i. Youth Enterprise Development Fund (YEDF)</li> <li>ii. National Youth Council (NYC)</li> <li>iii. Kenya Association of Youth Centres (KAYC)</li> </ul>

## 1.6. Role of Sector Stakeholders

The Sector has stakeholders who either influence or are affected by the implementation of Sector programmes. Table 1.2 outlines the Sector 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.	Public/Citizens	<ul style="list-style-type: none"> <li>i. Public Participation</li> <li>ii. Fulfilment of obligation/requirements to access services</li> </ul>	<ul style="list-style-type: none"> <li>i. Policy and leadership direction</li> <li>ii. Improved service delivery</li> <li>iii. Equitable resource distribution</li> <li>iv. Transparency and accountability</li> <li>v. Macro –economic stability</li> </ul>	<ul style="list-style-type: none"> <li>i. Good governance</li> <li>ii. Enhanced national cohesion</li> <li>iii. Inclusive and equitable socio-economic growth and development</li> </ul>
2.	Ministries/Departments/Agencies	Create an enabling environment for improved service delivery.	<ul style="list-style-type: none"> <li>i. Provision of overall leadership and policy direction</li> <li>ii. Financial and human resource mobilization for implementation of planned projects and programmes</li> <li>iii. Positive projection of the national image and safeguarding of national interests.</li> <li>iv. Prudent use of resources</li> <li>v. Transparency and accountability</li> </ul>	<ul style="list-style-type: none"> <li>i. Efficient and effective Public service delivery</li> <li>ii. Socioeconomic growth</li> <li>iii. International goodwill</li> <li>iv. Good governance</li> </ul>
3.	Development Partners	Provision of financial and technical assistance	<ul style="list-style-type: none"> <li>i. Public service delivery</li> <li>ii. Prudent use of resources</li> <li>iii. Transparency and accountability</li> </ul>	<ul style="list-style-type: none"> <li>i. Sustainable economic growth and development</li> <li>ii. Good governance</li> </ul>
4.	Civil Society Organizations (NGOs)/CBOs/FBOs	Compliment and supplement the government in service delivery	<ul style="list-style-type: none"> <li>i. Prudent use of resources</li> <li>ii. Improved service delivery</li> <li>iii. Public participation in policy formulation and execution.</li> <li>iv. Transparency and accountability</li> </ul>	Inclusive socio-economic growth and development.
5.	County Governments/Council of Governors	Consultation, cooperation and collaboration	<ul style="list-style-type: none"> <li>i. Policy direction and guidance</li> <li>ii. Strengthening capacity and institutions of Counties for service delivery</li> <li>iii. Equitable allocation and timely disbursement of resources</li> <li>iv. Cordial intergovernmental relations</li> </ul>	<ul style="list-style-type: none"> <li>i. Harmonized implementation of devolved functions</li> <li>ii. Equitable growth and development</li> <li>iii. Good governance</li> </ul>
6.	Private Sector	Engagement and cooperation in service delivery	<ul style="list-style-type: none"> <li>i. Conducive business environment.</li> <li>ii. Collaboration with Government under Public Private Partnership (PPP)</li> <li>iii. Fiscal discipline and macroeconomic stability.</li> </ul>	<ul style="list-style-type: none"> <li>i. Ease of doing business</li> <li>ii. Increased investment opportunities</li> <li>iii. Sustainable economic growth and development</li> </ul>
7.	Trade Unions	<ul style="list-style-type: none"> <li>i. Ensure fair industrial and labour relations</li> <li>ii. Consultation and collaboration on labour practices</li> </ul>	<ul style="list-style-type: none"> <li>i. Improved terms and conditions of service</li> <li>ii. Involvement in policy decisions affecting public servants</li> <li>iii. Clear policy guidelines</li> </ul>	<ul style="list-style-type: none"> <li>i. Improved service delivery</li> <li>ii. Cordial industrial relations</li> <li>iii. Improved socio-economic welfare</li> </ul>
8.	Financial Institutions Banks/SACCOs/DFIs	<ul style="list-style-type: none"> <li>i. Safeguarding members' investments</li> <li>ii. Processing of payments to the MDAs</li> <li>iii. Adherence to Government policies, laws and regulations.</li> </ul>	<ul style="list-style-type: none"> <li>i. Policy, legal, and regulatory framework</li> <li>ii. Business opportunities</li> <li>iii. Compliance with banking instructions</li> </ul>	<ul style="list-style-type: none"> <li>i. Efficient and effective financial system</li> <li>ii. Enhanced fiscal and monetary discipline</li> </ul>

S/No	Stakeholder	Role of the Stakeholder	Interest in PAIR Sector	Expected Outcome
9.	Media	<ul style="list-style-type: none"> <li>i. Responsible, objective and fair reporting</li> <li>ii. Public awareness and civic education</li> </ul>	<ul style="list-style-type: none"> <li>i. Transparency and accountability</li> <li>ii. Access to accurate and timely information</li> </ul>	Increased public awareness
10.	Foreign Governments and other International entities	Cooperation and collaboration	<ul style="list-style-type: none"> <li>i. Bilateral and multilateral cooperation frameworks</li> <li>ii. Cordial relationships and support</li> </ul>	<ul style="list-style-type: none"> <li>i. Increased Foreign Direct investments,</li> <li>ii. Improved Peace and security</li> <li>iii. Enhanced diplomatic relations</li> </ul>
11.	Judiciary	Speedy dispensation of Justice	<ul style="list-style-type: none"> <li>i. Timely and adequate disbursement of financial resources</li> <li>ii. Adherence to laws and regulations</li> </ul>	<ul style="list-style-type: none"> <li>i. Effective and efficient judicial system</li> </ul>
12.	Professional Bodies	Promotion of code of ethics and professional standards	<ul style="list-style-type: none"> <li>i. Ethical and professional public service delivery</li> <li>ii. Timely disbursement of resources</li> </ul>	Effective and efficient public service delivery
13.	Suppliers	Supply goods and services	Sufficient funds for payment of goods and services	<ul style="list-style-type: none"> <li>i. Excellent working relations;</li> <li>ii. Timely payment for goods and services</li> <li>iii. Transparency and accountability</li> <li>iv. Prequalification of suppliers and contractors and tendering</li> <li>v. No pending bills</li> </ul>
14.	Parliament	<ul style="list-style-type: none"> <li>i. Approving bills and budget policy statements</li> <li>ii. Allocation of resources across and County Governments</li> <li>iii. Support Government business in parliament</li> </ul>	<ul style="list-style-type: none"> <li>i. Timely preparation of reports and parliamentary responses.</li> <li>ii. Submission of legislative proposals (Bills) and nominees for appointment.</li> <li>iii. Transparency and accountability in resource allocation.</li> <li>iv. Working documents for bilateral and multilateral engagements.</li> <li>v. Facilitation of engagements with foreign countries.</li> </ul>	<ul style="list-style-type: none"> <li>i. Efficient allocation and utilization of resources.</li> <li>ii. Harmony in running Government public affairs</li> </ul>
15.	Research Institutions and Academia	<ul style="list-style-type: none"> <li>i. Undertake research to inform government policy decisions,</li> <li>ii. Undertake peer review,</li> <li>iii. Collaboration in education and training</li> </ul>	<ul style="list-style-type: none"> <li>i. Policy direction</li> <li>ii. Timely provision of data and information</li> <li>iii. Collaboration and partnership in research</li> </ul>	<ul style="list-style-type: none"> <li>i. Informed policy decisions</li> <li>ii. Skilled human resource</li> </ul>

## **CHAPTER TWO**

### **2.0. PROGRAMME AND PERFORMANCE REVIEW 2017/18 – 2019/20**

This chapter provides performance review of the Public Administration and International Relations (PAIR) sector for the period 2017/18 – 2019/20. It outlines the key results and explains substantial variances in performance in the period under review.

#### **2.1. Review of Sector Programme Performance**

The sector programme performance highlights the key outputs and achievements against the planned targets for the period under review. The details of the specific outputs for each of the sector's programmes is as outlined in Table 2.1 below.

**Table 2.3: Review of the Sector Programme Performance for FY 2017/18-2019/20**

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
<b>1011: EXECUTIVE OFFICE OF THE PRESIDENT</b>									
<b>Programme 1: State House Affairs</b>									
<b>SP 1: Coordination of State House Functions</b>	President's execution of constitutional mandate facilitated	% level of facilitation	100	100	100	100	100	100	
	National celebrations and State Functions facilitated	No. of national celebrations hosted	3	3	3	3	3	3	
	Beyond Zero initiatives undertaken	No. of initiatives facilitated	-	4	3	-	4	3	
	Pupils mentored under PURES programme	No. of pupils mentored	1,120	1,282	1500	1140	1453	1530	
	Documentaries on Kenya Vision 2030 and the 'Big Four agenda' produced	No of Documentaries	-	21	15	-	21	17	
<b>SP 2: Administrative Benefits for the Retired Presidents and Vice President</b>	Retirement benefits for the Retired Presidents, Vice Presidents and designated State Officers administered	% level of compliance	100	100	100	100	100	100	
<b>SP 3: Strategic Policy, Public Sector Performance Monitoring and Inspectorate of State Corporations</b>	Policy advisories and briefs developed	No. of policy advisories and briefs	-	8	20	-	8	24	
<b>Programme 2: Deputy Presidency's Services</b>									
<b>SP1: General Administration, Planning and Support Services</b>	Events for the Deputy President and Spouse facilitated	% of DP and Spouse's engagements facilitated	100	100	100	100	100	100	
<b>SP 2: Coordination and Supervision</b>	Policy advisory support to the Intergovernmental Budget and Economic Council (IEBC)	% level of support	100	100	100	100	100	100	
	Advisories on legislative matters	No. of advisories/ policy briefs	40	40	50	40	50	50	
	Capacity building for special interest groups undertaken	No. of beneficiaries	13,000	13,000	13,100	13,200	13,000	13,100	
<b>Programme 3: Cabinet Affairs</b>									
<b>SP 1: Management of Cabinet Affairs</b>	Executive order No. 1 of June 2018 (Revised May 2020)	Executive Order	1	-	-	1	-	-	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks	
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
	Cabinet Policy Memoranda dispatched	No. of Policies decisions dispatched	12	12	12	12	12	12		
<b>Programme 4: Government Advisory Services</b>										
<b>SP 1: Power of Mercy Advisory Services</b>	Exercise of Power of Mercy implemented	Implementation of Power of Mercy Act (%)	100	100	100	100	100	100		
<b>SP 2: Counter-Terrorism Advisory Services</b>	Counter-terrorism strategy implemented	Implementation of Counter-terrorism strategy (%)	100	100	100	100	100	100		
<b>SP 3: State Corporations Advisory Services</b>	Advisories given to state corporations	(%) policy advisories given to requests made by state corporations	100	100	100	100	100	100		
<b>SP 4: Inspectorate of State Corporations</b>	Advisories on Compliance given to State Corporations	(%) Policy Advisories on Compliance	100	100	100	100	100	100		
<b>SP 5: Kenya South Sudan Advisory Services</b>	Capacity development for Government of South Sudan Officials	No. of Officials trained	100	90	100	40	97	100	Security challenges hindered target achievement in FY 2017/18	
<b>Programme 5: Nairobi Metropolitan Services</b>										
<b>SP 1: General Administration, Planning and Support services</b>	NMS Institutional framework developed	% level of Completion	-	-	-	-	-	80	Awaiting final approval by PSC	
<b>SP 2: Coordination of Nairobi Metropolitan Functions</b>	Health care services provided	% level of completion of Mutuini Hospital	-	-	-	-	-	20	The hospital is currently being upgraded to Level 4 status.	
		% level of equipping of Mama Lucy Kibaki Hospital	-	-	-	-	-	80	It entailed provision of 18 ICU beds and 50 general ward beds.	
	Improved Transport Services	Kms of roads constructed and rehabilitated	-	-	-	-	-	51.2	Project ongoing	
	Improved Environment, Water and sanitation Services	Tons of garbage collected and disposed on daily basis	-	-	-	-	-	-	2,500	This was an increase from 1000 which NCCG was collecting
		No. of illegal dumping sites closed	-	-	-	-	-	-	110	Lengthy Identification process of sites
		No. of boreholes sunk in Informal settlements	-	-	-	-	-	-	100	
Energy and Reticulation services provided	No. of streetlights and flood lights restored	-	-	0	-	-	-	19,403		
<b>1032: STATE DEPARTMENT FOR DEVOLUTION</b>										
<b>Programme 1: Devolution Support Services</b>										
<b>SP 1: Devolution Policy and Legal Reviews</b>	County Government Act, 2012 and Intergovernmental Relations Act, 2012 reviewed.	No. of amendment bills	2	2	2	0	2	2	Amendment bills submitted to Cabinet for approval	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Regulations for County Government Act, 2012 & Intergovernmental Relations Act, 2012 developed	No. of regulations	-	-	2	-	-	-	Draft regulations developed, awaiting validation by stakeholders which was affected by covid-19
	Policies on Regional Economic Blocs (REBs), devolved system of government and disaster and risk management developed	The Policy	1	1	1	1	1	1	
SP 2: Capacity Building & Technical Assistance	Annual capacity performance assessment (ACPA) of counties undertaken	No. of counties qualifying for level 2 grants	47	47	47	13	25	38	
	Investment projects funded under KDSP completed	No. of projects	35	70	100	30	63	93	7 projects are on-going
	Capacity building interventions to county governments undertaken in counties	No. of counties	15	15	17	0	47	47	Target Achieved
	Capacity building and performance grants disbursed to counties	Amount disbursed in KSh. Billion.	4.7	5.4	6	1.95	6.1	1.4	Only 25 counties met the DLI conditions
	Local Economic Development projects implemented in 15 counties	Overall completion rate of the projects (%)	-	20	50	-	20	60	Target achieved
<b>Programme 2: Management of Intergovernmental Relations</b>									
SP 1: Management and facilitation of intergovernmental structures	Regulations for Intergovernmental Sectoral forums developed	The regulations	-	-	1	-	-	1	Regulations approved by the summit and submitted to the Cabinet for gazette
	Regulations for Alternative Dispute Resolution (ADR) developed	The regulations	1	-	-	1	-	-	Regulations approved by the summit and submitted to the Cabinet for gazette
	Intergovernmental framework for implementation of national programmes at the counties developed	The framework	-	-	1	-	-	1	The framework approved and gazetted for guiding implementation of the Big Four and other national government programmes
	Resolutions of Devolution conference,	Implementation level (%)	-	-	100	-	-	60	Implementation of some of the Resolutions requires external levels of

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	summit and sectoral forums implemented								approval besides the Ministry of Devolution
	Registers of assets and liabilities of the defunct local authorities developed	No. of registers	48	16	-	32	16	-	The exercise was finalized in FY 2018/19 and the report adopted by IBEC. IBEC and Summit have directed the Ministry of Lands to carry out Valuation of land assets.
	Registers of assets and liabilities of the devolved functions developed	No. of registers	-	-	48	-	-	27	The exercise was not completed due to inadequate funding
<b>Programme 3: Special Initiatives</b>									
<b>SP 1: Special initiatives</b>	Needy people in 23 ASAL counties provided with relief food	No. of beneficiaries in Million	2	3	3.5	2	3	3.5	
	Cash transferred to food insecure persons in 23 ASAL counties	No. of beneficiaries	260,000	-	-	244,000	-	-	This was a pilot for the cash transfer system which was done in collaboration with the World Food programme
<b>Programme 4: General Administration, Planning and Support</b>									
<b>SP 1: Administration Support Services</b>	Customer satisfaction survey undertaken	Level of satisfaction of customers (%)	100	100	100	90	95	<b>95</b>	
<b>1052: MINISTRY OF FOREIGN AFFAIRS</b>									
<b>Programme 1: General Administration, Planning and Support Services</b>									
SP 1: Administration Services	Foreign Service Regulation finalized	Level of development (%)	-	50	100	-	40	60	FSR not finalised due to scaling down of Ministry's activities as a result of Covid-19 pandemic
	Integrated Protocol Management Information System (IPMIS) developed and operationalized	Level of operationalization (%)	-	-	30	-	-	30	Staff management, Institution registration management, ID card processing management and VAT processing automated
<b>Programme 2: Foreign Relations and Diplomacy</b>									
SP 1: International relations and cooperation	New Missions/Consulates General operationalized	No. of New Missions	1	4	2	-	-	4	Coordinated opening and operationalizing of new fully-fledged diplomatic missions namely; Accra-Ghana, Dakar-Senegal, Djibouti and Bern-Switzerland
	National day celebrations hosted	No. of Kenya Missions which hosted national days	52	54	52	52	54	50	Missions celebrated Jamhuri day
	Country and Kenyan individuals' candidatures lobbied	No. of country and Kenyan individuals' candidatures	3	5	9	5	16	7	Lobbied for the election of Kenya and appointment of Kenyans into international policy-making organs

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	International forums coordinated at international and regional level	No. of forums	31	31	53	37	49	31	Coordinated meetings within the frameworks of: - UN, AU, ICGLR, EAC, IGAD, COMESA, CHOGM, FOCAC
SP 2: Management of International Treaties, Agreements and Conventions	The President's annual Report on fulfilment of Kenya international obligations prepared and published	No. of reports	1	1	1	1	1	1	This activity is in compliance of Article 132 of the constitution.
	JCCs initiated, concluded and monitored	No. of JCCs	9	10	5	5	9	13	During the review period, the Ministry concluded 27 JCCs
	Agreements facilitated and negotiated	No. of agreements	2	2	2	3	5	5	These include Bilateral Investment Treaties, BASA and Double Taxation Avoidance Agreements
	Host country Agreements negotiated and concluded	No. of host country agreements	1	2	2	2	2	1	The Ministry concluded the hosting of Africa CDC sub regional headquarters in FY 2019/20
SP 3: Management of Diaspora and Consular Affairs	Kenya's Diaspora engagement in National development	No. of Diaspora investment conferences/expos	7	6	6	6	7	2	Some conferences organized did not take place due to covid-19 pandemic
	Consular services provided to Kenyan diaspora	No. of Kenyans assisted	2300	2800	2,283	2,500	3000	7000	The variance was occasioned by additional 4000 Kenyans repatriated following COVID-19 19 pandemic
	Honorary Consuls appointed	No. of Honorary Consuls	1	-	4	1	-	1	The under achievement was due to delays occasioned by lengthy vetting procedures
SP 4: Coordination of Protocol	State and/or Official visits facilitated	No. of outbound and inbound State/Official visits	20	20	33	16	40	51	State visits are unpredictable
		No of bilateral agreements/ MOUs signed	51	40	73	34	23	38	These agreements are signed in the side-lines of major international conferences and during state visits
SP 5: Infrastructure Development and Maintenance	Kenya's image improved	No. of Chanceries, Residences and Staff houses refurbished/purchased/co nstructed and maintained	12	1	1	6	1	22	These include construction of Chanceries in Mogadishu, Islamabad; Ambassador's residence in Pretoria and Mogadishu
<b>Programme 3: Economic and Commercial Diplomacy</b>									
SP 1: Economic Cooperation and Commercial Diplomacy	Trade and business forums coordinated and participated	No. of business forums coordinated and participated	30	30	30	25	10	12	The emergence of COVID-19 pandemic affected planned activities from January to June 2020.
	Trade negotiations coordinated and participated	No. of negotiation forums	4	4	4	5	10	11	Some of the forums include EAC, OACPS, IORA, Post 2020 ACP-EU Negotiations



Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Exhibitions/expos organised	No. of exhibitions/expos organised	2	2	2	2	1	4	Organised in the side-lines of summits/conferences and high-level visits
SP 2: Regional Integration, Bilateral and multilateral Economic Cooperation	Economic cooperation meetings at regional and multilateral levels coordinated/participated	No. of economic cooperation meetings	10	10	10	10	11	11	The Ministry coordinated/participated in meetings relating to ACP-EU, AGOA, IORA, EAC, COMESA, UNGA, WTO among other fora
		No. of agreements	4	4	4	4	4	5	The regional trading blocs include EAC, COMESA, OACPS, Tripartite FTA and AfCFTA
	Conferences lobbied and hosted	Number of conferences lobbied and hosted	2	2	4	5	5	5	These conferences are used to promote Kenya as a Diplomatic and Economic Hub
<b>Programme 4: Foreign Policy Research, Capacity Development and Technical Cooperation</b>									
SP 1: Foreign Policy Research and Analysis	Foreign service officers trained in the United Nations foreign languages	No. of officers	-	75	70	72	83	72	227 officers were facilitated to learn foreign languages.
	Secondment programme for officers to Regional and International organizations implemented	No. of officers	0	15	20	0	5	5	Target not achieved due to inadequate capitulation occasioned by austerity measures.
SP 2: Regional Technical Cooperation	Presidential commitments actualized	No. of Presidential commitments actualized	2	1	1	1	2	1	Actualized presidential commitment to the AU COVID-19 Response Fund
	Regional diplomats and technical experts trained	No. of regional diplomats and technical experts	35	100	35	44	44	0	Training of diplomats from CARICOM countries didn't materialize due to Covid-19 pandemic
<b>1071: THE NATIONAL TREASURY</b>									
<b>Programme 1: General administration, planning and support services</b>									
SP 1: Administration services	Security vehicles leased	No. of vehicles	1,380	1,200	1380	1,380	1380	2,420	The over achievement was due to additional request from other Departments in the security sector.
SP 2: Financial services	Pensions claims processed and paid	% claims processed and paid	100	100	100	100	100	100	
	Ordinary revenue collected	Revenue as % of GDP	21.2	22	19.7	17.9	17.6	15.4	Target not achieved due to underperformance in all major tax heads and the ministerial A-I-A
SP. 3 ICT Services	Information systems (car loan, national assets, pension and NT applications) developed	No. of systems	-	1	1	-	1	1	Car loan system was developed in 2019/2020
<b>Programme 2: Public Financial Management</b>									
SP 1: Resource mobilization	Donor funds disbursed	Total funds disbursed to MDAs as a % of resources mobilized	80	80	80	81	69	86	The budget was rationalized downwards, hence positively impacting on the target.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Anti-Retroviral Therapy provided to adults and children	No. of people accessing ART	1,153,000	1,219,000	1,273,000	1,319,944	1,102,821	1,191,026	The achievement is 93.4 % of the target due to concerted effort by all stakeholders
	New smear positive TB cases successfully treated	% of TB patients tested for HIV	90	95	96	80	80	78	Target not achieved due to deaths and challenges related to follow up of patients.
	ACT Treatment	No. of People receiving ACT (Millions)	10.6	8.3	8.1	5.7	5.9	7	Target not achieved mainly due to declining incidents as a result of implementation of malaria prevention interventions.
	PPP Projects appraised and approved	No. of PPP projects approved	6	3	3	8	3	4	Target surpassed
	M-Akiba and sovereign Bonds issued	No. of M-Akiba and Sovereign bonds	-	5	2	-	3	1	This was a combination of two bonds that was supposed to be issued in July and September issued as one bond.
SP2: Budget formulation, coordination and management	Annual National Budget prepared	Annual national budget presented to Parliament by 30 <sup>th</sup> April	1	1	1	1	1	1	Target achieved
SP 3: Audit Services	Value for Money Audits conducted	No. of VFM Audits reports	30	28	36	12	2	164	Target surpassed. In the FY 2019/20, the number of special audit requests rose significantly. Hence the huge variance between achievement and target.
SP 4: Accounting services	PFM users trained on IFMIS in financial reporting	No. of PFM users trained	-	200	234	-	250	636	Target surpassed. More officers were trained online thus reaching more users.
SP 5: Supply Chain Management Services	AGPO Enterprises registered	No. of Registered Enterprises	20,000	20,000	25,000	21,576	17,437	18,143	The underperformance is attributed to incompatibility between AGPO system and E –citizen which slowed registration
	Marginalized groups beneficiaries trained on AGPO	No. of beneficiaries trained	-	2,000	2000	-	5,038	1817	Target not achieved due to inadequate funding in the FY 2019/20.
	Compliance with PPADA 2015 for MDACs monitored	No. of Compliance reports	-	133	135	-	125	94	Target not achieved due to Government containment measures on COVID 19
	Market Price Index surveys conducted	No of MPI survey reports published	-	3	4	-	4	4	Target achieved
	Public Procurement disputes resolved	Average time (days) taken to determine cases lodged at the Review Board	-	21	21	-	21	21	Target achieved
SP.6: Public Financial Management Reforms	Capacity building among institutions implementing public financial management reforms	Number of officers trained	6000	6000	7,000	5,639	6000	4,500	Target not achieved in 2019/20 due to Government containment measures on COVID 19

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
SP 7: Government Investments and Assets	Cargo dwelling time at ports of entry reduced	Average No. of days	-	7	4	-	4	4	Target achieved
	Assets and Liabilities Management Policies developed and rolled out	No. of Policies	-	-	1	-	-	1	Target Achieved
	Unclaimed Assets reunified with beneficiaries	% reunification of funds remitted	-	10	3	-	1	2.89	COVID 19 Pandemic led to reduced stakeholder engagement and movement of claimants in getting necessary approvals
	Government owned entities privatised by the privatisation commission	No. of government owned entities	-	15	9	-	0	0	Target not achieved due to suspension of privatization in July 2014 up to March 2019. Further, the Board's term in 2019 ended before approval of privatization reports
<b>Programme 3: Economic and financial policy formulation and management</b>									
SP 1: Fiscal Policy Formulation, Development and Management	Inflation maintained at 5% (+/- 2.5%)	% of inflation	5.0	5.2	5 +/-2.5	4.3	5.7	5.1	Target maintained within the policy range
	Fiscal Deficit maintained at 4.9% of GDP	Ratio of fiscal deficit to Gross Domestic Product (%)	4.5	6.5	5.1	7.3	7.6	8.0	Most economic activities in the FY 2019/20 were suppressed largely due to COVID 19 pandemic. Additional financing was secured to contain the pandemic
	Strong official foreign reserves	Months of import cover	-	6.8	6.9	-	6.4	6.3	The import cover was eroded by expenditure demands related to COVID 19 pandemic
	County Allocation of Revenue Bill (CARB) & Division of Revenue Bill (DORB) prepared	CARB and DORB	-	2	2	-	2	2	Target achieved
	County Own-Source Revenue bill and regulations prepared.	No. of Legislations	-	-	1	-	-	1	The Bill was submitted to Parliament. The bill has been returned to the AG and will be reintroduced to Parliament in FY 2020/21
	Nairobi International Financial Centre (NIFC) guidelines and regulations prepared	No. of Guidelines and regulations	-	1	1	-	0	3	Target achieved
	Kenya digital finance, Credit information sharing (CIS), National Insurance, leasing market, rural finance and EAC financial policies developed	No. of Policies	-	-	6	-	-	5	The Leasing Market Policy is yet to be finalized

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Climate Change Fund (CCF) established in counties	No. of counties with CCF	-	5	5	-	5	20	Target surpassed. More counties established Climate Change Funds than had been planned for
	Long- term bonds issued	No. of bonds issued	-	12	12	-	12	12	Target achieved
SP 2: Microfinance Sector Support and Development	Clients accessing agriculture loans reached	No of Clients	-	93,500	120,000	-	157,557	180,101	Overachievement was due to adopting the Anchor Model and Sacco on lending that cater for large population of farmers with small working capital requirements.
SP 3: Debt management	Public Debt maintained below KSh. 9 trillion	Amount of public debt (KSh. Trillion)	-	-	≤KSh. 9 trillion	-	-	6.70	The law was amended to adopt a numerical ceiling of KSh. 9 trillion.
<b>Programme 4: Market Competition and Creation of Enabling Business Environment</b>									
SP 4: Elimination of restrictive trade practices	Consumer complaints investigated and finalised	% of consumer complaints	100	80	78	60	72	92	Introduction of case management filing system allowing for online management of consumer complaints
	Merger, Restrictive Trade Practices (RTPs) and Consumer protection guidelines	No. of guidelines and Merger Notification Forms reviewed	-	2	2	-	2	2	Target achieved
<b>1072: STATE DEPARTMENT FOR PLANNING</b>									
<b>Programme 1: Economic Policy and National Planning</b>									
SP 1: Economic Planning and coordination services	County development plan guidelines and frameworks developed and disseminated	No. of guidelines developed and disseminated	2	2	2	2	1	2	Developed County Sectoral Plan guidelines, CIDP Mid Term Review guidelines and County Planning Handbook, awaiting dissemination
	Technical support to county governments on development planning provided	% of counties provided with technical assistance	100	100	100	100	100	100	Technical support provided to counties upon request
SP 2: Community Development Programme	SDGs mainstreamed into Planning Frameworks	No. of MDACs trained on SDGs mainstreaming	55	55	61	55	55	59	The training is for both national and county levels of government
	SDGs Policy Gap Analysis Study conducted	No. of SDGs Gap analysis Study reports	-	-	1	-	-	1	Target Achieved
	SDGs implementation tracked and Reported	No. of status reports/VNR	1	1	1	1	1	1	Target Achieved
	Funds disbursed to the NGCDF board	Amount of money disbursed (KSh. Billion)	29.8	34.0	41.71	23.75	34.0	28.0	Non disbursement of some funds due to inadequate exchequer
SP 3: National Economic Planning and International Economic Partnerships	MTP III Report, Sector Plans and Thematic Plans Produced and Disseminated	MTP III Report, Sector and thematic plans	-	29	29	-	29	29	1 MTP III Report, 25 MTP III Sector Plans and 3 Thematic Plans published but only five (5) of the 28 sector plans were disseminated

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Key Investment Opportunities in Kenya developed	Key Investment Opportunities Document	-	-	1	-	-	1	Target Achieved
	Public Sector Wage Bill policy paper developed	Public Sector Wage Bill policy paper	-	-	1	-	-	1	Target Achieved
	Macro-economic modelling reports prepared	Macroeconomic modelling reports	1	1	1	1	1	1	Target achieved
	9th ACP Summit hosted in Nairobi	Summit Report	-	-	1	-	-	1	Target achieved
	Country Position Papers/reports for joint Cooperation prepared	No. of Country Position Papers /reports	11	11	11	11	11	11	The reports relate to TICAD, ACP (OACPS) - EU, UNECOSOC, UNECA, EAC, South-South and Triangular Cooperation
	Enhanced participation and reporting to the AU on AUDA-NEPAD and APRM Programmes in Kenya	No. of Reports	2	3	2	3	4	2	The Secretariat participates in the AU Summits, HSGOC, AUDA-NEPAD Steering Committee meetings
	Enhanced coordination of implementation of AUDA-NEPAD programmes/projects	M & E reports	6	6	6	6	6	6	The reports are done bi-annually for LAPPSET, SIFA, integration roads and sustainable Energy projects
	2nd APRM country review report for Kenya prepared	2nd APRM Country review report	1	-	2	1	-	2	Popular version of the 2nd CRR and its translated version into Kiswahili
	Analysis of Kenya's governance indices conducted	No of analytical reports	3	1	1	3	1	0	Activity was delayed in FY 2019/20 due to finalization of OGP's National Action Plan
	Kenya Vision 2030 annual flagship project reports prepared	No of flagship project reports	1	1	1	1	1	1	Target achieved
	Vision 2030 flagship projects fast-tracked	No of flagship projects	22	30	31	22	22	20	The target was not fully achieved due to the COVID-19 pandemic
SP.4: Infrastructure, Science Technology and Innovation	Field visits to Infrastructure projects under the MTP III undertaken	No. of Field Visit Reports	2	2	2	0	2	0	Activities not undertaken in FY 2019/20 due to insufficient funds
	Research on topical and emerging issues conducted	No of Research Reports	-	4	4	-	8	2	Target not achieved due to insufficient funds
	Collaborative mechanisms with ST&I stakeholders developed	ST&I Stakeholder Forums	1	1	1	0	1	1	Target achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
SP 5: Sectoral policy and Planning	Impact assessments conducted on County Biashara Centres	No. of impact assessments	4	4	-	4	4	-	Partnered with UNDP to establish and operationalize four Biashara centers in Kwale, Turkana, Taita Taveta and Marsabit.
	Knowledge Management Curriculum developed	Knowledge Management Curriculum	-	1	-	-	1	-	The KM Training Curriculum being offered at the KSG as a one (1) week course
	Economists interactive conference held	No. of CPPMUs conference reports	1	1	1	-	-	1	Underachievement due to insufficient funds
	Sub-Counties RLF handed over to communities	No. of Sub-Counties RLF handed over to communities	33	20	16	20	12	12	Out of the 69 sub counties where the project has been piloted, 12 were partially handed over
SP 6: Population Management Services	Policies/briefs/ /Strategies on Population issues prepared and disseminated	Number of Policies/briefs/ Strategies	25	12	10	25	15	10	Target Achieved
	Key stakeholders trained on Population and development issues	Number of key stakeholders	815	1,135	1,135	795	1,150	1,170	These include MDACs officers and journalists/editors
	ICPD 25 Nairobi Summit held	Summit report	-	-	-	-	-	1	Reallocated resources to support the summit.
SP 7: Public Policy Research	Public Policy Research and Analysis publications produced	No. of policy Research/analysis reports/articles	175	141	177	108	173	183	Over-achievement in 2018/19 and 2019/20 was mainly due to production of county reports
		Kenya Economic Report	1	1	1	1	1	1	Target achieved
		No. of Models Developed and Updated	1	1	1	1	1	1	KTMM updated.
		KIPPRA wide survey report and annual regional conference held	1	1	1	1	1	1	The research output disseminated through annual regional conference
	Capacity built on Public Policy Formulation services	No. of Young Professionals (YP)	12	14	14	12	13	14	One YP dropped out in FY 2018/19
Policy engagement, networking meetings held	Policy engagement and annual conference reports	155	48	70	101	94	94	Over-achieved in 2018/19 and 2019/20 through conduct of online meetings	
<b>Programme 2: National Statistical Information Services</b>									
SP 1: Enhancing evidence-based decision making for socio-economic development	Statistical publications and reports prepared	Number of reports and publications	36	38	38	36	38	43	The publications consist of Annual Economic Survey and Statistical Abstracts among others
	Census and survey reports prepared	No. of reports	22	22	22	15	17	15	Implementation of various censuses and short-term surveys are on-going and are at varying stages

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	National accounts rebased and revised	No. of Technical source data preparatory Report	10	10	10	10	10	10	Rebasing of GDP is in its final stages. Report is expected to be out by end Q1 FY 2020/21
<b>Programme 3: Monitoring and Evaluation Services</b>									
SP 1: Improved tracking and reporting of policies, Programs and Projects in the Country	MTP III Indicator Handbook developed	MTP III Indicator Handbook	-	1	-	-	1	-	Target achieved
	M&E reports prepared and disseminated	No. of annual M&E Reports	2	1	3	2	1	3	These include Annual progress reports for MTP II&III, CPER and 1st Big Four reports
	M&E Policy developed	M&E Policy	-	1	1	-	-	1	Policy submitted for approval
	Annual National M&E weeks held	Annual M&E week	1	1	1	1	1	1	National and international participants drawn from both state and non-state institutions participate
	County Governments provided with technical support	No of counties	-	47	47	-	40	12	9 counties provided with technical support on implementation of CIMES and 3 Counties trained and handed e-NIMES/e-CIMES
<b>Programme 4: General Administration, Planning and Support Services</b>									
SP 1: Human Resource and Support Services	Staff Trained and developed	No of officers trained	288	190	250	260	98	142	Targets not achieved due to budgetary constraints
<b>1213: STATE DEPARTMENT FOR PUBLIC SERVICE</b>									
<b>Programme 1: Public Service Transformation</b>									
SP 1: Human Resource Management	Medical Insurance Schemes reviewed and administered	No. of Civil Servants covered	128,603	122,051	122,051	128,603	122,051	133,593	The increase was due to new officers engaged during the FY after contract had been signed.
		No. of officers in CSG 3 and above covered	117	148	149	117	148	169	Increase attributed to appointment of Senior officers above CSG 3
	Implementation of the Summit recommendations on Staff Rationalization	No of MDACS assessed under CARPs	67	67	67	67	67	67	Target met
	Public Service Guidance and Counselling (G & C) Policy developed and implemented	No. of MDACS and Counties sensitised on (G& C) policy	-	-	70	-	-	20	Inadequate Human resource capacity and funds for sensitization
SP 2: Human Resource Development	Public Servants accessing Training Revolving Fund (TRF)	No. of Public Servants accessing TRF	100	100	100	49	36	62	Sensitization required for public servants to enable them to access the Fund
	National Capacity Building Framework (NCBF) implemented	No. of counties supported in developing their capacities	4	47	47	6	47	47	Target met.
		No. of participants from National and County	25,000	31,000	31,000	18,227	22,566	13,341	Targets were not achieved due to discontinuation of sessions due to COVID 19 pandemic

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		Governments trained and certified by KSG							
	KDSP implemented in areas of human resources and performance management	No. of Counties supported	16	47	25	9	47	7	In the FY 2019/2020, implementation of activities was affected by COVID-19 pandemic
	Enhanced Capacity Development programmes for the public service	No. of public servants	200	200	200	561	261	347	Enhanced support from development partners
SP 3: Management Consultancy Services	Career Progression guidelines developed	No. of Career Progression Guidelines developed	40	45	65	54	65	36	PSC scaled down production of Schemes of service pending framework for Career Development
	Organization review for public service institutions (MDACs) undertaken	No. of public service institutions restructured	55	65	96	58	70	41	No. raised in 2018/19 due to operationalization of Executive order No. 1 of June 2018 (Revised)
	Additional IPPD system sites installed	No. of sites installed IPPD System	125	168	179	195	211	232	The increase in no. was due to support of county staff expenditure by the staff.
	Improved efficiency in using Unified Payroll Number (UPN) Generating System	No. Human Resource staff trained on UPN	164	200	544	164	218	386	Underachievement in 2019/20 due to inadequate finances
	Government Human Resource Information System (GHRIS) upgraded	No. of Modules developed	1	1	7	1	-	2	Lack of Security upgrade of GHRIS to accommodate development of more modules
	Improved service delivery through replication of innovations	No. of operationalized innovations evaluated and are in use in the organization	78	50	96	35	78	76	Projects vetted and adjudicated
		No. of MDACs whose capacity has been built on innovations	40	60	60	50	68	150	Sensitization on innovation undertaken
SP 4: Huduma Kenya	Increased service delivery in Huduma centres and Huduma mashinani	No. of customers served annually	6,350,000	8,500,000	9,000,000	6,137,023	8,128,389	9,340,657	High demand for affordable housing (Boma Yangu) among other services
		No. of customer service requests addressed through the call centre	5,000,000	5,500,000	6,000,000	5,059,756	3,892,291	2,220,934	Increased efficiency by MDAs reduced customer service interactions
	Additional and Enhanced Services in	No. of additional Services	8	8	10	10	26	9	Registrar of marriages and uploaded services for NTSA (2), KBC (2),



Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Huduma Service Delivery Channels								Metropol (4) and Nyamira County (2) in Huduma Centres
	Service delivery standards maintained	% increase in customer satisfaction level	95	96	97.2	97.75	96	72	Reduced budget affected service turn-around times, service availability and uptime for ICT systems and poor work environment
SP 5: Public Service Reforms	MDACs capacity enhanced to implement RBM approach and Tools	No. of Institutions sensitized on BPR and RRI	350	100	100	32	32	-	Target not achieved due to inadequate funding
		No. of RRI and BPR Champions trained to roll out transformation programmes in MDAC	300	100	100	35	30	-	Target not achieved due to inadequate funding
	Emeritus Policy developed	The Emeritus Policy	-	-	1	-	-	1	Policy developed
SP 6: Performance Management	MDAs performance evaluated	No. of MDAs	304	337	337	304	337	337	
<b>Programme 2: General Administration and Support Services</b>									
SP 1: Human Resource and Support Services	Employee satisfaction increased	Implementation of Employee Satisfaction Survey Report recommendation (%)	100	100	100	76	84	86	
<b>1214: STATE DEPARTMENT FOR YOUTH AFFAIRS</b>									
<b>Programme 1: Youth Empowerment</b>									
SP 1: National Youth Service	Youth regimented and trained in paramilitary	No. of youth recruits regimented and trained	30,000	30,000	10,000	32,169	12,194	12,194	The second intake of 15,000 could not be undertaken in FY 2018/19 due to lack of funding
		No of SM/W deployed to National Service	30,000	30,000	12,194	32,169	16,850	11,396	
		No. of SM/W deployed to safeguard strategic installations	-	333	333	333	701	954	The over-achievement is because this activity is undertaken on a need basis
	Youth empowered through Employment Creation	No. of youth employed in the Textile and Garment Technology Institute	250	418	250	250	250	250	This is geared towards contributing to the Big Four Agenda on Manufacturing
		No. of uniforms and beddings stitched	266,000	292,800	246,499	266,000	246,499	566,643	
	Youth imparted with skills	No. of youth enrolled in Technical & Vocational Training	15,000	31,304	39,524	30,348	31,500	39,524	This comprise 13,605 new enrolments and 25,919 continuing both in NYS schools and Ministry of Education TVET institutions
SP 2: Youth Development Services	Youth mentored and outreached	No. of youth mentored on leadership and National Values	6,000	8,000	7,075	7,500	9,100	10,000	There was a high number of youth enrolling for mentorship

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Youth trained in Life Skills	No. of youth trained in Life and core business skills	6,176	39,706	40,000	5,226	36,562	32,860	Project supported by KYEOP attrition due to social economic challenges
	Youth development programme quality and standard tools developed	No. of quality and standard programme tools	3	3	4	3	3	3	These are Youth Development Index and youth Programming Standards, Guidelines and Manuals
SP 3: Youth Employment Scheme	Financial and Business Development Services provided to youth enterprises	Amount disbursed to youth in various business sectors in KSh. (Millions)	842.6	816	846.1	549.2	323.2	473.3	Budgetary constraints and COVID-19 pandemic disrupted the Fund's activities during FY 2019/20
		No. of youth beneficiaries of the entrepreneurship loans	120,147	116,354	120,883	78,465	46,176	67,621	
		Amount recovered from the loans disbursed to youth (KSh. Millions)	520	600	633.5	509.2	290.1	247.2	Limited budgetary allocation to support loan recovery activities and decreased loan disbursements due to covid-19
		No. of youths provided and facilitated to access business development services	69,030	56,700	73,700	52,060	64,337	66,375	Budgetary constraints and emergence of covid-19 hampered most programmes
SP 4: Youth Co-ordination and Participation	Youth engaged in Leadership and Governance initiatives	No. of youth	7,200	10,600	14,700	7,500	11,600	14,700	This involved youth inclusion in boards, Intergenerational Dialogue Forum, IYD celebrations, Youth Exchange Forums
<b>2061: THE COMMISSION ON REVENUE ALLOCATION</b>									
SP 1: General Administration and Support Services	Staff car loan scheme	% of implementation of staff car loan scheme	-	-	100	-	-	80	
SP 2: Equitable Sharing of Revenue	Revenue equitably shared between National and County Governments and among county governments	No. of recommendations on vertical share (2020/21)	1	1	1	1	1	1	
		3rd revenue sharing basis	-	-	1	-	-	1	
	Equitable sharing of revenue between the national and county government and 3 <sup>rd</sup> basis of equitable sharing reports publicized	No. of Popular and Technical reports	1	1	2	1	1	-	Delayed Senate approval
	Recommendations incorporated in vertical share	No. of recommendations incorporated in vertical share	-	-	1	-	-	1	This determines Financing of cities and urban areas

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Recommendations on benefit sharing incorporated in vertical share	No. of recommendations on benefit sharing incorporated in vertical share	-	-	1	-	-	1	This is incorporated in Framework on benefit sharing from natural resources
SP 3: Public Financial Management	Annual recommendations on recurrent budget ceiling prepared	No. of Annual recommendations on recurrent budget ceiling	1	1	1	1	1	1	This provides the Framework for recurrent expenditure budget ceilings for county governments
	Reviewed Plans and Budgets by the county governments	No. of ADPs, County Budgets and CFSPS	141	141	141	105	111	129	This is based on county submissions
	Operationalized CBEFs	No. of CBEFs established	-	47	-	-	45	-	
		No. of CBEFs monitored	-	-	47	-	-	43	This facilitates CBEFs effectiveness and their strengthening
	Policy recommendation on Fiscal responsibility developed	No. of policy recommendations	1	1	1	1	1	1	
	Financing and financial management of county government mechanisms developed	No. of Policies on financing and financial management	2	2	2	2	2	2	
		No. of counties piloted	-	-	9	-	-	9	This is done under the County Creditworthiness Initiative
Training guide on county own source revenue	No. of OSR training guide developed	-	-	1	-	-	1		
SP 4: Transitional Equalization & Stakeholder management	Marginalization status report	Report on status of marginalization in Kenya developed (%)	-	-	100	-	-	60	Execution of planned targets was affected by the Covid-19 pandemic
	Masterplan on de-marginalization of communities	Baseline report on each county's development status (%)	-	-	100	-	-	50	
		Implementation status report on 1st policy on marginalised areas (%)	-	-	100	-	-	80	
	Equalization Fund Board framework	No of Equalization Fund Board Framework	-	-	1	-	-	1	
<b>2071: PUBLIC SERVICE COMMISSION</b>									
<b>Programme 1: General Administration, Planning and Support Services</b>									
SP 1: Administration	Annual report to the President and Parliament on delivery of the Commission mandate submitted	Annual Report	1	1	1	1	1	1	Report prepared in compliance with the Article 254(1) Constitution to give account of delivery of Commission's mandate

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Public Service Commission Bill 2017 enacted	PSC Act 2017	1	-	-	1	-	-	
	Public Service Commission Regulations developed and gazetted	The Public Service Commission Regulations 2020	-	1	1	-	-	1	
SP 2: Board Management Services	MDAs requests to the Commission Board tabled	No. of days taken to table a request	8	8	8	7	7	7	Requests processed and decisions disseminated within the set timelines
	Commission's Board decisions communicated	Turn around in number of days	2	2	2	2	2	2	
<b>Programme 2: Human Resource Management and Development</b>									
SP 1: Establishment and Management Consultancy Services	Organizational structures and staffing levels established	No. of organizational structures and staffing levels	16	18	10	16	10	14	This is done as per MDAs request
	Framework for career management in the public service developed	Framework for career management	1	1	-	-	1	-	The framework is in place
SP 2: Human Resource Management	Annual Public Service Excellence Award (PSEA) scheme implemented	No. of Officers Awarded	8	9	15	8	9	15	The slow determination of cases in 2019/20 FY was due to challenges posed by COVID-19
	Discipline cases and appeals from MDAs and counties determined	% of discipline cases from MDAs determined	100	100	100	85.5	68.8	33.5	
		% of cases and appeals from Counties determined	100	100	100	90.2	46.8	49.1	
	Affirmative action in appointment in public service implemented	Gender Ratio (Male: Female)	67:33	63:37	63:37	69: 31	51:49	52:48	
		% PWD recruited	3	2.9	3.0	2.6	2.8	2.2	
% of Minority and Marginalized groups recruited	22	25	26	22	23.9	26.3			
SP 3: Human Resource Development	Curricula for promotional examinations reviewed	No. of Curricula reviewed	-	1	1	-	1	1	Examinations for Administrative Officers reviewed in line with the revised syllabus
	MDAs sensitized on HRM policies and guidelines	No. of officers sensitized	432	432	432	139	429	234	Low attendance by MDAs
	Interns recruited and deployed to MDAs	No. of Interns recruited	-	-	3,600	-	-	5,560	Requests by MDAs necessitated the increase
<b>Programme 3: Governance and National Values</b>									
SP 1: Compliance and Quality Assurance	Compliance Audits of MDAs on organization,	No. of MDAs audited	48	48	48	48	48	48	All MDAs audited and reports tabled to the Board

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	administration and personnel practices undertaken								
	Workplace investigations undertaken	% of workplace investigation concluded	100	100	100	56.8	75	52	The under achievement was caused by delay in receipt of information from MDAs
SP 2: Ethics, Governance and National Values	Annual Compliance Evaluation report on Values and Principles	Annual compliance index	100	100	100	57.4	42.4	-	Evaluation for 2019/20 will be undertaken in Q2 of 2020/21 FY
	MDAs sensitized on Values and Principles Implementation Framework	No. of MDAs and State Corporations	-	295	300	-	264	298	Sensitization Workshop were held at KSG and KSMS targeting Heads of HRM units
	Declaration of Income, Assets and Liabilities by public servants administered	% Compliance	100	-	100	98	-	98	Declaration is done every two years
SP 3: Performance and Productivity Management	Business processes in MDAs delivering Big Four Agenda and in selected MDAs reviewed	No. of MDAs	-	-	2	-	-	2	Reviewed business processes in Pensions Department and TSC
<b>2081: SALARIES AND REMUNERATION COMMISSION</b>									
<b>Programme 1: Salaries and Remuneration Management in the Public Service</b>									
SP 1: Remuneration and Benefits management	Harmonized grading structure for public service	Job Evaluation Reports	2	-	-	2	-	-	The Implementation of Job Evaluation is an on-going activity. (382 appeals finalized).
		% of Public institutions supported on JE implementation	100	100	100	100	100	100	
		Job Evaluation Appeals Policy	1	-	-	1	-	-	
	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 <b>814</b> advisories during the period under review
	Revised Remuneration and Benefits for State Officers	Advisory on grading structure for State Officers	1	-	-	1	-	-	Revised State Officers pay was Gazetted
	Public institutions whose Capacity has been built on remuneration and benefits management	Number of public institutions	22	-	-	52	-	-	The outer years did not have targets due to lack of budgetary allocation
	Enhanced compliance on SRC advisories on	Compliance Reports	47	197	194	112	112	-	Covid-19 pandemic restrictions hampered the exercise in the outer year

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Remuneration and Benefits								
<b>2111: AUDITOR GENERAL</b>									
<b>Programme1: Audit Services</b>									
SP 1: National Government Audit	National Government Audit Reports	No. of National Government Audit Reports	606	693	693	606	693	693	In FY 2018/19 under SP 2, there was over-achievement due to increased funds created by County Governments, while under SP 4, there was under achievement due to fewer special audits requested. Though the reports were prepared in the FY 2019/20, no Audit Report was issued due to delay in appointment of Auditor General
SP 2: County Government Audit	County Government Audit Reports	No. of County Government Audit Reports	129	141	253	129	253	141	
SP 3: CDF Audit	CDF Audit Reports	No. of CDF Audit Reports	290	290	290	290	290	290	
SP 4: Specialised Audit	Specialised Audit Reports	No. of Specialised Audit Reports	20	40	40	21	25	40	
<b>2121: CONTROLLER OF BUDGET</b>									
<b>Control and Management of Public Finances</b>									
SP1.1 Authorization of withdrawal from public funds	Timely approval of Exchequer Requisitions.	No. of days taken to review process and approve	1	1	1	1	1	1	Target met
	Exchequer Requisition requests reviewed, processed and approved for the National and County Governments	No. of exchequer requests files	104	104	104	104	104	127	An average of 600 requests are received per day
	Exchequer Requisition requests files on Consolidated Fund Services reviewed, processed and approved	No. of days taken to review, process and approve public debt, pension and gratuity files	5	5	5	5	5	5	Target met
		No. of debt files reviewed, processed and approved per week	100	100	100	100	100	100	Target met
		No. of pension and gratuity files processed per week	600	600	600	600	600	1200	Target surpassed
SP 1.2 Budget implementation and monitoring	Enhanced reporting on Budget Implementation review	No. of reports	8	8	8	8	8	8	42,000 copies for National Government and 78,000 copies for Counties for the MTEF period
SP 1.3 General Administration planning and support services	Investigations on budget process concluded	Proportion of investigation report concluded (%)	100	100	100	100	100	100	Requests received and concluded on pending bills, Medical Equipment Scheme (MES), COVID-19 expenditure
SP 1.4 Research & Planning	Research on budget implementation conducted	Surveys and research Reports	1	1	1	-	2	-	The survey could not be conducted due to budget cuts

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Monitoring and Evaluation of projects conducted	Number of M&E reports	47	47	47	1	9	13	The under-achievement was occasioned by budget cuts
<b>2131: THE COMMISSION ON ADMINISTRATIVE JUSTICE</b>									
<b>Programme 1: Promotion of Administrative Justice</b>									
SP 1: General Administration and Support Services	Statutory Reports Published	No. of Statutory reports	4	4	4	4	4	3	Printing of the Draft Annual Performance Report is awaiting release of the audited accounts by Office of the Auditor General
SP 2: Administrative Justice Services	Public complaints on maladministration received and resolved	Percentage of complaints	85	78	100	75	32	74	Non-responsiveness by MDAs remained a big challenge in timely resolution of public complaints
	Advisory Opinions on administrative justice matters issued	No. of advisory opinions	8	8	4	3	0	1	The variance was mainly due to inadequate human resource capacity to conduct policy research to inform advisories
SP 3: Access to Information Services	Access to Information services provided	No. of subsidiary legislations and guidelines developed	-	2	1	-	2	1	Targets met due to the good will from the stakeholders
		Percentage of applications processed & resolved	-	100	100	-	75	88	Delays in retrieval of data from MDAs, majority of whom have manual records management systems

## 2.2. Analysis of Expenditure Trends for the Financial Years 2017/18- 2019/20

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 2017/18 to 2019/20.

### 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. 98,422.46 million in FY 2017/18 to KSh. 113,051.42 million in FY 2018/19 and KSh. 133,502. Million in FY 2019/20. The actual expenditure in FY 2017/18 was KSh. 89,702.62 million translating to 91.14 % absorption, while in the FY 2018/19 the expenditure was KSh. 107,176.77 million translating to 94.8 % and in the FY 2019/20 the expenditure was KSh. 127,219.2 million translating to 95.29 % absorption. The analysis of recurrent expenditure by sector and vote is shown in Table 2.2.

**Table 2.4: Analysis of Recurrent Expenditure by Sector and Vote (KSh. Million)**

Vote and Vote Details	Economic Classification	Approved Budget			Actual Expenditure		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>PAIR Sector</b>							
	<b>Gross</b>	<b>98,422.46</b>	<b>113,051.42</b>	<b>133,502.36</b>	<b>89,702.62</b>	<b>107,176.77</b>	<b>127,219.20</b>
	AIA	1,247.48	1,032.39	3,837.73	740.47	1,070.92	2,833.70
	<b>NET</b>	<b>97,174.98</b>	<b>112,019.03</b>	<b>129,664.63</b>	<b>88,962.15</b>	<b>106,105.85</b>	<b>124,385.50</b>
	Compensation to Employees	24,855.54	24,698.68	25,113.51	23,836.76	24,059.62	24,416.35
	Use of Goods and Services	33,758.91	43,794.33	35,613.90	30,395.31	42,082.87	31,861.28
	Transfers	35,415.63	39,512.06	71,159.63	32,600.26	37,473.04	69,584.96
	Other Recurrent	4,392.38	5,046.36	1,615.32	2,870.29	3,561.23	1,356.62
<b>1011: Executive office of the President</b>							
	<b>Gross</b>	<b>8,903.96</b>	<b>9,530.81</b>	<b>12,849.42</b>	<b>8,817.41</b>	<b>8,706.92</b>	<b>10,905.35</b>
	AIA	10.13	22.84	10.13	10.13	20.28	6.18
	<b>NET</b>	<b>8,893.83</b>	<b>9,507.97</b>	<b>12,839.29</b>	<b>8,807.28</b>	<b>8,686.64</b>	<b>10,899.17</b>
	Compensation to Employees	1,993.49	2,528.14	2,904.67	1,988.13	2,277.85	2,659.27
	Use of Goods and Services	5,974.92	6,381.42	9,135.69	5,887.14	5,917.63	7,613.84
	Transfers	388.00	75.26	85.26	388.00	70.94	82.40
	Other Recurrent	547.55	545.99	723.80	554.14	440.50	549.84



Vote and Vote Details	Economic Classification	Approved Budget			Actual Expenditure		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>1032: State Department for Devolution</b>							
	<b>Gross</b>	<b>1,269.00</b>	<b>4,219.01</b>	<b>2,405.05</b>	<b>835.40</b>	<b>3,935.64</b>	<b>2,367.79</b>
	AIA	-	-	-	-	-	-
	<b>NET</b>	<b>1,269.00</b>	<b>4,219.01</b>	<b>2,405.05</b>	<b>835.40</b>	<b>3,935.64</b>	<b>2,367.79</b>
	Compensation to Employees	154.00	256.40	321.20	152.00	246.74	312.37
	Use of Goods and Services	425.10	1,013.78	307.99	213.18	762.23	282.13
	Transfers	653.90	1,390.36	1,774.67	466.22	1,379.89	1,772.18
	Other Recurrent	36.00	1,558.47	1.19	4.00	1,546.78	1.11
<b>1052 Ministry of Foreign Affairs</b>							
	<b>Gross</b>	<b>16,435.00</b>	<b>16,114.70</b>	<b>17,000.63</b>	<b>15,649.99</b>	<b>15,677.49</b>	<b>16,423.87</b>
	AIA	530.00	567.00	584.00	450.00	560.00	448.00
	<b>NET</b>	<b>15,905.00</b>	<b>15,547.70</b>	<b>16,416.63</b>	<b>15,199.99</b>	<b>15,117.49</b>	<b>15,975.87</b>
	Compensation to Employees	7,318.00	7,660.00	7,588.66	7,218.00	7,509.22	7,513.07
	Use of Goods and Services	6,595.00	7,365.10	8,253.42	6,237.55	7,164.87	7,848.78
	Transfers	2,269.00	808.30	820.71	1,974.33	787.17	772.38
	Other Recurrent	253.00	281.30	337.84	220.11	216.23	289.64
<b>1071: The National Treasury</b>							
	<b>Gross</b>	<b>42,539.00</b>	<b>44,131.00</b>	<b>57,643.55</b>	<b>38,243.00</b>	<b>41,587.00</b>	<b>55,281.51</b>
	AIA	-	-	-	-	-	-
	<b>NET</b>	<b>42,539.00</b>	<b>44,131.00</b>	<b>57,643.55</b>	<b>38,243.00</b>	<b>41,587.00</b>	<b>55,281.51</b>
	Compensation to Employees	2,715.00	2,589.00	2,488.35	2,235.00	2,477.00	2,297.69
	Use of Goods and Services	11,421.00	12,763.00	12,769.41	9,820.00	12,383.00	11,334.01
	Transfers	26,426.00	27,164.00	42,337.02	25,490.00	26,361.00	41,619.96
	Other Recurrent	1,977.00	1,615.00	48.77	698.00	366.00	29.85
<b>1072: State Department for Planning</b>							
	<b>Gross</b>	<b>5,829.47</b>	<b>10,130.69</b>	<b>11,701.30</b>	<b>4,376.37</b>	<b>8,960.43</b>	<b>11,666.32</b>
	AIA	326.00	71.00	71.00	71.00	71.00	66.75
	<b>NET</b>	<b>5,503.47</b>	<b>10,059.69</b>	<b>11,630.30</b>	<b>4,305.37</b>	<b>8,889.43</b>	<b>11,599.57</b>
	Compensation to Employees	400.92	355.32	339.30	376.06	328.94	322.64
	Use of Goods and Services	345.51	480.09	291.97	299.50	420.73	272.56
	Transfers	4,933.16	9,153.51	11,005.81	3,596.60	8,072.71	11,001.56
	Other Recurrent	149.88	141.78	64.22	104.20	138.06	69.57
<b>1213: State Department for Public Service</b>							
	<b>Gross</b>	<b>7,598.16</b>	<b>6,959.48</b>	<b>8,182.30</b>	<b>7,157.21</b>	<b>6,708.13</b>	<b>7,579.18</b>
	AIA	90.85	90.85	1,738.51	11.47	90.85	1,218.00

Vote and Vote Details	Economic Classification	Approved Budget			Actual Expenditure		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
	<b>NET</b>	<b>7,507.31</b>	<b>6,868.63</b>	<b>6,443.79</b>	<b>7,145.74</b>	<b>6,617.28</b>	<b>6,361.18</b>
	Compensation to Employees	5,912.69	4,612.97	4,632.51	5,811.52	4,610.89	4,606.66
	Use of Goods and Services	1,016.70	1,617.92	1,414.27	813.65	1,527.69	1,358.29
	Transfers	205.96	502.08	2,119.69	148.16	413.85	1,598.40
	Other Recurrent	462.81	226.51	15.83	383.88	155.70	15.83
<b>1214: State Department for Youth Affairs</b>							
	<b>Gross</b>	<b>7,341.49</b>	<b>13,370.86</b>	<b>13,969.60</b>	<b>6,788.03</b>	<b>13,065.29</b>	<b>13,630.14</b>
	AIA	85.00	90.18	1,223.57	11.47	122.52	945.91
	<b>NET</b>	<b>7,256.49</b>	<b>13,280.68</b>	<b>12,746.03</b>	<b>6,776.56</b>	<b>12,942.77</b>	<b>12,684.23</b>
	Compensation to Employees	1,597.08	1,779.21	579.23	1,594.51	1,752.19	579.23
	Use of Goods and Services	4,739.96	10,973.18	350.19	4,219.94	10,795.48	289.72
	Transfers	535.04	418.55	13,016.47	534.37	387.48	12,738.08
	Other Recurrent	469.41	199.92	23.71	439.21	130.14	23.11
<b>2061: The Commission on Revenue Allocation</b>							
	<b>Gross</b>	<b>391.71</b>	<b>412.92</b>	<b>364.67</b>	<b>354.56</b>	<b>399.70</b>	<b>359.46</b>
	AIA	-	-	-	-	-	-
	<b>NET</b>	<b>391.71</b>	<b>412.92</b>	<b>364.67</b>	<b>354.56</b>	<b>399.70</b>	<b>359.46</b>
	Compensation to Employees	196.00	193.88	190.08	162.83	182.13	185.04
	Use of Goods and Services	141.60	123.56	130.34	138.56	122.74	149.56
	Transfers	-	-	-	-	-	-
	Other Recurrent	54.11	95.48	44.25	53.17	94.83	24.86
<b>2071: Public Service Commission</b>							
	<b>Gross</b>	<b>1,359.00</b>	<b>1,193.28</b>	<b>2,353.11</b>	<b>1,347.51</b>	<b>1,185.01</b>	<b>2,220.76</b>
	AIA	0.50	0.52	0.52	-	0.27	0.16
	<b>NET</b>	<b>1,358.50</b>	<b>1,192.76</b>	<b>2,352.59</b>	<b>1,347.51</b>	<b>1,184.74</b>	<b>2,220.60</b>
	Compensation to Employees	573.00	594.19	1,663.09	572.00	594.28	1,578.23
	Use of Goods and Services	452.84	511.59	615.97	447.92	503.44	568.58
	Transfers	2.00	-	-	1.48	-	-
	Other Recurrent	331.16	87.50	74.05	326.11	87.29	73.95
<b>2081: Salaries and Remuneration Commission</b>							
	<b>Gross</b>	<b>628.50</b>	<b>483.20</b>	<b>450.36</b>	<b>556.35</b>	<b>515.64</b>	<b>418.18</b>
	AIA	-	-	-	-	-	-
	<b>NET</b>	<b>628.50</b>	<b>483.20</b>	<b>450.36</b>	<b>556.35</b>	<b>515.64</b>	<b>418.18</b>
	Compensation to Employees	243.70	217.51	226.90	235.50	204.95	223.80
	Use of Goods and Services	384.30	159.94	164.36	320.65	109.15	135.28

Vote and Vote Details	Economic Classification	Approved Budget			Actual Expenditure		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
	Transfers	-	-	-	-	-	-
	Other Recurrent	0.50	105.75	59.10	0.20	201.54	59.10
<b>2111: Auditor General</b>							
	<b>Gross</b>	<b>5,193.30</b>	<b>5,419.68</b>	<b>5,362.50</b>	<b>4,724.80</b>	<b>5,419.61</b>	<b>5,245.91</b>
	AIA	205.00	190.00	210.00	186.40	206.00	148.70
	<b>NET</b>	<b>4,988.30</b>	<b>5,229.68</b>	<b>5,152.50</b>	<b>4,538.40</b>	<b>5,213.61</b>	<b>5,097.21</b>
	Compensation to Employees	3,243.50	3,343.99	3,543.90	3,003.90	3,343.92	3,537.03
	Use of Goods and Services	1,947.80	2,075.69	1,818.60	1,719.90	2,075.69	1,708.88
	Transfers	2.00	-	-	1.00	-	-
	Other Recurrent	-	-	-	-	-	-
<b>2121: Controller of Budget</b>							
	<b>Gross</b>	<b>521.08</b>	<b>593.74</b>	<b>678.10</b>	<b>462.13</b>	<b>549.16</b>	<b>597.91</b>
	AIA	-	-	-	-	-	-
	<b>NET</b>	<b>521.08</b>	<b>593.74</b>	<b>678.10</b>	<b>462.13</b>	<b>549.16</b>	<b>597.91</b>
	Compensation to Employees	275.66	327.32	336.41	260.67	297.28	304.23
	Use of Goods and Services	193.32	175.68	206.34	164.50	163.81	159.15
	Transfers	-	-	-	-	-	-
	Other Recurrent	52.10	90.74	135.35	36.96	88.07	134.53
<b>2131: The Commission on Administrative Justice</b>							
	<b>Gross</b>	<b>412.79</b>	<b>492.05</b>	<b>541.77</b>	<b>389.87</b>	<b>466.75</b>	<b>522.82</b>
	AIA	-	-	-	-	-	-
	<b>NET</b>	<b>412.79</b>	<b>492.05</b>	<b>541.77</b>	<b>389.87</b>	<b>466.75</b>	<b>522.82</b>
	Compensation to Employees	232.50	240.75	299.21	226.64	234.24	297.09
	Use of Goods and Services	120.86	153.38	155.35	112.82	136.41	140.50
	Transfers	0.57	-	-	0.10	-	-
	Other Recurrent	58.86	97.92	87.21	50.31	96.10	85.23

## 2.2.2. Analysis of Development Expenditure by Sector and Vote

The development expenditure is funded by Government of Kenya (GOK), Loans, Grants and local AIA. The development allocation for Financial Years 2017/18, 2018/19 and 2019/20 was KSh. 83,706.14 million, KSh. 72,746.6 million and KSh. 80,504.14 million while expenditure was KSh.70,290.72 million, KSh. 62,394.58 million and KSh. 63,130.98 million respectively. This

translates to absorption levels of 83.97 %, 85.77 % and 78.42 % for the MTEF period respectively. Analysis of development expenditure by the sector and vote is shown in Table 2.3.

**Table 2.5: Analysis of Development Expenditure by Sector and Vote (KSh. Million)**

Vote and Vote Details	Description	Approved Budget			Actual Expenditure		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>PAIR Sector</b>							
	<b>Gross</b>	<b>83,706.14</b>	<b>72,746.60</b>	<b>80,504.14</b>	<b>70,290.72</b>	<b>62,394.58</b>	<b>63,130.98</b>
	GOK	64,668.40	64,753.16	72,896.40	53,771.07	55,319.72	57,485.53
	Loans	2,221.82	1,709.00	2,192.09	2,012.64	1,377.11	2,015.16
	Grants	16,815.91	6,284.44	5,415.65	14,507.01	5,697.75	3,630.29
	Local AIA	-	-	-	-	-	-
<b>1011: Executive office of the President</b>							
	<b>Gross</b>	<b>1,075.93</b>	<b>1,137.26</b>	<b>3,624.13</b>	<b>381.10</b>	<b>1,002.30</b>	<b>2,016.47</b>
	GOK	1,075.93	562.22	1,979.79	381.10	497.61	994.04
	Loans	-	300.00	1,000.00	-	241.37	948.86
	Grants	-	275.04	644.34	-	263.32	73.57
	Local AIA	-	-	-	-	-	-
<b>1032: State Department for Devolution</b>							
	<b>Gross</b>	<b>7,593.00</b>	<b>40,700.83</b>	<b>2,819.90</b>	<b>4,715.60</b>	<b>39,109.77</b>	<b>2,320.60</b>
	GOK	7,023.00	40,449.83	2,269.00	4,658.50	38,070.47	2,245.50
	Loans	-	-	-	-	-	-
	Grants	570.00	251.00	550.90	57.10	1,039.30	75.10
	Local AIA	-	-	-	-	-	-
<b>1052: Ministry of Foreign Affairs</b>							
	<b>Gross</b>	<b>455.00</b>	<b>2,238.00</b>	<b>1,251.00</b>	<b>396.00</b>	<b>2,052.00</b>	<b>1,113.00</b>
	GOK	455.00	2,238.00	1,251.00	396.00	2,052.00	1,113.00
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
<b>1071: The National Treasury</b>							
	<b>Gross</b>	<b>24,614.98</b>	<b>20,734.39</b>	<b>20,329.64</b>	<b>20,000.00</b>	<b>13,504.17</b>	<b>19,601.68</b>
	GOK	11,182.98	14,472.39	16,257.79	8,492.00	8,602.17	16,185.46
	Loans	1,811.00	561.00	92.09	1,683.00	509.00	82.85
	Grants	11,621.00	5,701.00	3,979.76	9,825.00	4,393.00	3,333.37
	Local AIA	-	-	-	-	-	-
<b>1072: State Department for Planning</b>							
	<b>Gross</b>	<b>37,936.37</b>	<b>1,821.45</b>	<b>43,562.76</b>	<b>33,526.21</b>	<b>1,734.99</b>	<b>29,384.92</b>
	GOK	33,311.45	1,764.05	43,324.21	28,901.30	1,732.86	29,236.67

Vote and Vote Details	Description	Approved Budget			Actual Expenditure		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
	Loans	-	-	-	-	-	-
	Grants	4,624.91	57.40	238.55	4,624.91	2.13	148.25
	Local AIA	-	-		-	-	
<b>1213: State Department for Public Service</b>							
	<b>Gross</b>	<b>1,661.20</b>	<b>1,408.40</b>	<b>797.81</b>	<b>1,263.30</b>	<b>1,301.33</b>	<b>706.01</b>
	GOK	1,661.20	1,408.40	797.81	1,263.30	1,301.33	706.01
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
<b>1214: State Department for Youth Affairs</b>							
	<b>Gross</b>	<b>10,257.87</b>	<b>4,183.24</b>	<b>7,953.55</b>	<b>9,901.50</b>	<b>3,263.34</b>	<b>7,822.91</b>
	GOK	9,847.05	3,335.24	6,851.45	9,571.86	2,636.60	6,839.46
	Loans	410.82	848.00	1,100.00	329.64	626.74	983.45
	Grants	-	-	2.10	-	-	-
	Local AIA	-	-	-	-	-	-
<b>2071: Public Service Commission</b>							
	<b>Gross</b>	<b>8.99</b>	<b>60.80</b>	<b>22.48</b>	<b>4.31</b>	<b>47.35</b>	<b>22.52</b>
	GOK	8.99	60.80	22.48	4.31	47.35	22.52
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
<b>2111: Auditor General</b>							
	<b>Gross</b>	<b>102.80</b>	<b>462.23</b>	<b>142.87</b>	<b>102.70</b>	<b>379.33</b>	<b>142.87</b>
	GOK	102.80	462.23	142.87	102.70	379.33	142.87
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-

### 2.2.3. Analysis of Programme Expenditure

During the period under review the sector implemented thirty-three (33) programmes and 101 sub programmes whose allocation and actual expenditure is detailed in Table 2.4 below.

**Table 2.6: Analysis of Programme/Sub-Programme Expenditure by Sector and Vote (KSh. Million)**

Programme Details	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>1011: EXECUTIVE OFFICE OF THE PRESIDENT</b>						
<b>Programme 1: State House Affairs</b>						
SP 1: Coordination of State House Functions	3,878.37	4,253.07	4,724.59	3,792.10	4,052.52	4,653.82
SP 2: Administration of Retired Presidents' Benefits	306.98	275.83	420.62	323.18	222.09	379.65
SP 3: Strategic Policy, Public Sector Performance Monitoring and Inspectorate of State Corporations	-	526.28	316.22	-	439.96	256.80
<b>Total Programme</b>	<b>4,185.35</b>	<b>5,055.18</b>	<b>5,461.43</b>	<b>4,115.28</b>	<b>4,714.57</b>	<b>5,290.27</b>
<b>Programme 2: Deputy President Services</b>						
SP 4: General Administration and Support Services	536.99	702.81	617.84	528.31	614.38	590.92
SP 5: Coordination and Supervision	1,469.60	1,839.67	2,057.77	1,425.29	1,642.78	1,946.54
<b>Total Programme</b>	<b>2,006.59</b>	<b>2,542.48</b>	<b>2,675.61</b>	<b>1,953.60</b>	<b>2,257.16</b>	<b>2,537.46</b>
<b>Programme 3: Cabinet Affairs</b>						
SP 6: Management of Cabinet Affairs	2,584.17	2,091.50	3,091.97	1,925.82	1,781.67	2,900.29
SP 7: Advisory Services on Economic and Social affairs	39.28	78.43	22.86	38.86	70.09	18.44
<b>Total Programme</b>	<b>2,623.45</b>	<b>2,169.93</b>	<b>3,114.83</b>	<b>1,964.68</b>	<b>1,851.76</b>	<b>2,918.73</b>
<b>Programme 4: Government Advisory Services</b>						
SP 8: State Corporations Advisory Services	63.20	-	46.41	63.20	-	31.41
SP 9: Kenya South Sudan Advisory Services	139.66	122.00	129.72	139.50	113.99	122.53
SP 10: Power of Mercy Secretariat	66.91	65.48	61.29	67.55	58.74	57.25
SP 11: Coordination of Vision 2030	224.30	-	-	224.30	-	-
SP 12: National Counter Terrorism Centre	500.00	713.00	1,028.74	500.00	713.00	500.00
SP 13: Inspectorate of State Corporations	170.43	-	176.95	170.40	-	167.48
<b>Total Programme</b>	<b>1,164.50</b>	<b>900.48</b>	<b>1,443.11</b>	<b>1,164.95</b>	<b>885.73</b>	<b>878.67</b>
<b>Programme 5: Nairobi Metropolitan Services</b>						
SP 14: General Administration, Planning & Support Services	-	-	597.73	-	-	274.02
SP 15: Coordination of NMS Functions	-	-	3,180.84	-	-	1,022.67
<b>Total Programme</b>	<b>-</b>	<b>-</b>	<b>3,778.57</b>	<b>-</b>	<b>-</b>	<b>1,296.69</b>
<b>Total Vote</b>	<b>9,979.89</b>	<b>10,668.07</b>	<b>16,473.55</b>	<b>9,198.51</b>	<b>9,709.22</b>	<b>12,921.82</b>
<b>1032: STATE DEPARTMENT FOR DEVOLUTION</b>						
<b>Programme 6: Devolution Support Services</b>						
SP 16: Devolution policies and legal review	135.00	320.66	161.36	86.00	239.33	159.22
SP 17: Capacity Building and Technical Assistance	7,505.00	40,632.69	2,800.24	4,710.00	39,039.20	2,300.06
<b>Total Programme</b>	<b>7,640.00</b>	<b>40,953.35</b>	<b>2,961.60</b>	<b>4,796.00</b>	<b>39,278.53</b>	<b>2,459.28</b>
<b>Programme 7: Management of Intergovernmental Relations</b>						
SP 18: Management and facilitation of Intergovernmental structures	858.00	735.19	413.00	487.00	729.79	403.65
SP 19: Civic Education and public participation	-	-	-	-	-	-
<b>Total Programme</b>	<b>858.00</b>	<b>735.19</b>	<b>413.00</b>	<b>487.00</b>	<b>729.79</b>	<b>403.65</b>
<b>Programme 8: Administration Support Services</b>						
SP 20: Human Resource and Support Services	277.00	552.45	317.47	185.00	416.55	298.86

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Programme Details	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
SP 21: Financial Management Services	86.00	174.57	12.81	83.00	148.26	11.03
SP 22: Information Communication Technology	1.00	1.57	1.98		0.50	0.73
<b>Total Programme</b>	<b>364.00</b>	<b>728.59</b>	<b>332.26</b>	<b>268.00</b>	<b>565.31</b>	<b>310.62</b>
<b>Programme 9: Special Initiatives</b>						
SP 23: Special initiatives	-	2,502.71	1,518.09	-	2,471.78	1,514.84
<b>Total Programme</b>	-	<b>2,502.71</b>	<b>1,518.09</b>	-	<b>2,471.78</b>	<b>1,514.84</b>
<b>Total Vote</b>	<b>8,862.00</b>	<b>44,919.84</b>	<b>5,224.95</b>	<b>5,551.00</b>	<b>43,045.41</b>	<b>4,688.39</b>
<b>1052: MINISTRY OF FOREIGN AFFAIRS</b>						
<b>Programme 10: General Administration, Planning and Support Services</b>						
SP 24: Administrative Services	3,097.00	2,072.00	2,616.42	2,799.30	2,033.51	2,455.00
<b>Total Programme</b>	<b>3,097.00</b>	<b>2,072.00</b>	<b>2,616.42</b>	<b>2,799.30</b>	<b>2,033.51</b>	<b>2,455.00</b>
<b>Programme 11: Foreign Relation and Diplomacy</b>						
SP 25: Management of Missions Abroad	12,058.00	12,732.00	12,468.39	11,736.89	12,326.49	12,209.24
SP 26: Management of International Treaties, Agreements and Conventions	34.00	35.00	28.62	29.58	34.05	23.29
SP 27: Coordination of State Protocol	968.00	1,440.00	1,346.56	842.16	1,400.94	1,276.00
SP 28: Management of Diaspora and Consular Affairs	83.00	79.00	84.31	72.21	76.86	14.74
SP 29: Infrastructure development and Maintenance for Missions	363.00	1,588.00	913.70	315.81	1,460.56	784.00
<b>Total Programme</b>	<b>13,506.00</b>	<b>15,874.00</b>	<b>14,841.58</b>	<b>12,996.65</b>	<b>15,298.89</b>	<b>14,307.27</b>
<b>Programme 12: Economic Cooperation and Commercial Diplomacy</b>						
SP 30: Economic and Commercial cooperation	98.00	78.00	412.11	85.26	75.88	404.36
SP 31: Regional integration, bilateral and multilateral economic Cooperation	-	-	-	-	-	-
<b>Sub-total</b>	<b>98.00</b>	<b>78.00</b>	<b>412.11</b>	<b>85.26</b>	<b>75.88</b>	<b>404.36</b>
<b>Programme 13: Foreign Policy Research, Capacity Development and Technical Cooperation</b>						
SP 32: Foreign Policy Research and Analysis	147.00	128.70	147.62	128.24	125.21	140.81
SP 33: Regional Technical Cooperation	42.00	200.00	233.90	36.54	196.00	229.43
<b>Total Programme</b>	<b>189.00</b>	<b>328.70</b>	<b>381.52</b>	<b>164.78</b>	<b>321.21</b>	<b>370.24</b>
<b>Total Vote</b>	<b>16,890.00</b>	<b>18,352.70</b>	<b>18,251.63</b>	<b>16,045.99</b>	<b>17,729.49</b>	<b>17,536.87</b>
<b>1071: THE NATIONAL TREASURY</b>						
<b>Programme 14: General Administration, Planning and Support Services</b>						
SP 34: Administration Services	13,814.61	18,184.94	16,310.93	11,878.65	16,204.70	16,213.54
SP 35: Human Resource Management Services	102.00	106.00	121.92	77.00	102.00	115.76
SP 36: Financial Services	22,777.00	21,440.00	35,241.41	21,960.00	21,329.00	33,533.16
SP 37: ICT Services	336.00	56.00	62.97	211.00	42.00	25.61
<b>Total Programme</b>	<b>37,029.61</b>	<b>39,786.94</b>	<b>51,737.23</b>	<b>34,126.65</b>	<b>37,677.70</b>	<b>49,888.07</b>
<b>Programme 15: Public Financial Management</b>						
SP 38: Resource Mobilization	16,816.30	9,354.82	7,630.75	12,469.54	8,218.29	7,990.81
SP 39: Budget Formulation, Coordination and Management	2,339.00	5,345.00	2,006.33	2,101.00	577.00	2,003.50
SP 40: Audit Services	558.00	641.00	503.78	488.00	598.00	422.48
SP 41: Accounting Services	2,244.00	2,621.00	2,567.62	1,904.00	2,332.00	2,180.42
SP 42: Supply Chain Management	788.00	931.00	841.18	563.00	905.00	828.33

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Programme Details	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
SP 43: Public Financial Management Reforms	1,306.00	1,401.00	1,525.59	1,103.00	416.00	1,157.11
SP 44: Government Investment and Assets	3,600.00	2,026.00	9,043.82	3,541.00	1,997.00	8,951.60
<b>Total Programme</b>	<b>27,651.30</b>	<b>22,319.82</b>	<b>24,119.07</b>	<b>22,169.54</b>	<b>15,043.29</b>	<b>23,534.25</b>
<b>Programme 16: Economic and Financial Policy Formulation and Management</b>						
SP 45: Fiscal Policy Formulation and Management	1,372.40	1,482.69	1,371.51	1,120.39	1,253.04	796.29
SP 46: Debt Management	81.00	110.00	99.18	45.00	93.00	92.91
SP 47: Micro Finance Sector Support and Development	583.00	715.00	285.10	362.00	581.00	210.57
<b>Total Programme</b>	<b>2,036.40</b>	<b>2,307.69</b>	<b>1,755.79</b>	<b>1,527.39</b>	<b>1,927.04</b>	<b>1,099.77</b>
<b>Programme 17: Market Competition and Creation of an Enabling Business Environment</b>						
SP 48: Elimination of Restrictive Trade Practices	381.25	387.22	361.10	381.25	387.22	361.10
<b>Total Programme</b>	<b>381.25</b>	<b>387.22</b>	<b>361.10</b>	<b>381.25</b>	<b>387.22</b>	<b>361.10</b>
<b>Programme 18: Government Clearing Services</b>						
SP 49: Government Clearing Services	55.42	63.72	-	38.17	55.92	-
<b>Total Programme</b>	<b>55.42</b>	<b>63.72</b>	<b>-</b>	<b>38.17</b>	<b>55.92</b>	<b>-</b>
<b>Total Vote</b>	<b>67,153.98</b>	<b>64,865.39</b>	<b>77,973.19</b>	<b>58,243.00</b>	<b>55,091.17</b>	<b>74,883.19</b>
<b>1072: STATE DEPARTMENT FOR PLANNING</b>						
<b>Programme 19: Economic Policy and National Planning</b>						
SP 50: Economic Planning Coordination services	235.22	196.55	147.59	207.44	174.07	154.95
SP 51: Community Development	29,852.90	99.51	41,785.32	29,828.37	95.47	28,065.19
SP 52: Macro-Economic policy planning and regional integration	450.41	318.82	382.96	325.98	308.11	381.96
SP 53: Policy Research	290.78	321.41	428.55	290.78	315.41	428.55
SP 54: Population Management Services	478.39	509.30	589.16	355.76	466.60	540.50
SP 55: Infrastructure, science, technology and innovation	192.75	193.94	68.68	103.91	181.04	60.91
SP 56: Coordination of Vision 2030	-	213.99	232.96	-	213.99	232.96
<b>Total Programme</b>	<b>31,500.45</b>	<b>1,853.52</b>	<b>43,635.21</b>	<b>31,112.24</b>	<b>1,754.70</b>	<b>29,865.01</b>
<b>Programme 20: National Statistical Information Services</b>						
SP 57: Census and Surveys	1,343.33	7,180.88	8,790.68	878.82	6,094.38	8,727.74
SP 58: Surveys	2,439.00	2,318.00	2,439.00	1,914.00	2,318.00	2,091.75
<b>Total Programme</b>	<b>3,782.33</b>	<b>9,498.88</b>	<b>11,229.68</b>	<b>2,792.82</b>	<b>8,412.38</b>	<b>10,819.49</b>
<b>Programme 21: Monitoring and Evaluation Services</b>						
SP 59: National Integrated Monitoring and Evaluation	196.34	200.50	119.13	182.21	181.60	107.39
<b>Total Programme</b>	<b>196.34</b>	<b>200.50</b>	<b>119.13</b>	<b>182.21</b>	<b>181.60</b>	<b>107.39</b>
<b>Programme 22: General Administration, Planning and Support Services</b>						
SP 60: Human Resources and Support Services	320.21	321.24	227.08	268.64	279.51	213.76
SP 61: Financial Management Services	50.69	62.91	42.34	47.16	53.76	37.22
SP 62: Information Communications Services	9.56	15.09	10.61	6.55	13.48	8.38
<b>Total Programme</b>	<b>380.46</b>	<b>399.24</b>	<b>280.04</b>	<b>322.35</b>	<b>346.75</b>	<b>259.36</b>
<b>Programme 23: Integrated Regional Development</b>						
SP 63: Integrated basin-based development	7,906.24	-	-	3,492.95	-	-
<b>Total Programme</b>	<b>7,906.24</b>	<b>-</b>	<b>-</b>	<b>3,492.95</b>	<b>-</b>	<b>-</b>
<b>Total Vote</b>	<b>43,765.83</b>	<b>11,952.14</b>	<b>55,264.06</b>	<b>37,902.57</b>	<b>10,695.43</b>	<b>41,051.24</b>
<b>1213: STATE DEPARTMENT FOR PUBLIC SERVICE</b>						

Programme Details	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>Programme 24: Public Service Transformation</b>						
SP 64: Human Resource Management	130.56	166.30	99.58	122.52	151.09	85.98
SP 65: Human Resource Development	1,101.55	1,202.47	2,828.14	848.69	1,193.65	2,220.65
SP 66: Management Consultancy Services	85.25	92.95	107.37	80.92	90.62	117.55
SP 67: Huduma Kenya Service Delivery	2,145.96	1,675.01	1,213.39	1,681.54	1,475.21	1,138.64
SP 68: Public Service Reforms	158.46	142.30	106.59	135.85	128.24	105.74
<b>Total Programme</b>	<b>3,621.78</b>	<b>3,279.03</b>	<b>4,355.07</b>	<b>2,869.52</b>	<b>3,038.81</b>	<b>3,668.56</b>
<b>Programme 25: General Administration Planning and Support Services</b>						
SP 69: Human Resources and Support Services	5,611.83	4,998.40	4,594.20	5,529.35	4,943.29	4,587.77
SP 70: Financial Management Services	19.27	88.47	29.32	15.74	25.96	27.58
SP 71: Information Communications Services	6.48	1.98	1.52	5.90	1.40	1.28
<b>Total Programme</b>	<b>5,637.58</b>	<b>5,088.85</b>	<b>4,625.04</b>	<b>5,550.99</b>	<b>4,970.65</b>	<b>4,616.63</b>
<b>Total Vote</b>	<b>9,259.36</b>	<b>8,367.88</b>	<b>8,980.11</b>	<b>8,420.51</b>	<b>8,009.46</b>	<b>8,285.19</b>
<b>1214: STATE DEPARTMENT FOR YOUTH AFFAIRS</b>						
<b>Programme 26: Youth Empowerment</b>						
SP 72: National Youth Service	15,836.28	14,849.40	18,949.09	15,117.86	14,078.13	18,671.43
SP 73: Youth Development Services	1,361.06	2,071.36	2,015.47	1,169.65	1,638.49	1,838.65
SP 74: Youth Employment Scheme	367.82	591.00	634.63	367.82	569.67	634.63
SP 75: Youth Coordination and Representation	34.20	42.34	98.00	34.20	42.34	98.00
SP 76: General Administration, Planning and Support Service	-	-	225.96	-	-	210.34
<b>Total Vote</b>	<b>17,599.36</b>	<b>17,554.10</b>	<b>21,923.15</b>	<b>16,689.53</b>	<b>16,328.63</b>	<b>21,453.05</b>
<b>2061: THE COMMISSION ON REVENUE ALLOCATION</b>						
<b>Programme 27: Inter government revenue and financial matters</b>						
SP 77: General Administration and Planning	275.62	363.39	345.36	259.52	350.66	340.16
SP 78: Equitable Sharing of revenue	43.50	31.52	8.32	35.50	31.12	8.31
SP 79: Public Finance Management	29.84	11.79	5.96	20.84	11.77	5.96
SP 80: Transitional Equalization	42.75	6.22	5.03	38.70	6.15	5.03
<b>Total Vote</b>	<b>391.71</b>	<b>412.92</b>	<b>364.67</b>	<b>354.56</b>	<b>399.70</b>	<b>359.46</b>
<b>2071: PUBLIC SERVICE COMMISSION</b>						
<b>Programme 28: General Administration, Planning &amp; Support Services</b>						
SP 81: Administration	983.33	871.07	1,907.36	969.02	851.21	1,788.31
SP 82: Board Management Services	42.80	49.42	41.07	42.74	49.40	40.82
<b>Total Programme</b>	<b>1,026.13</b>	<b>920.49</b>	<b>1,948.43</b>	<b>1,011.76</b>	<b>900.61</b>	<b>1,829.13</b>
<b>Programme 29: Human Resource Management &amp; Development</b>						
SP 83: Establishment and Management Consultancy Services	77.25	72.94	59.78	76.77	72.61	57.12
SP 84: Human Resource Management	63.77	63.09	144.90	63.74	62.70	143.65
SP 85: Human Resource Development	61.17	62.50	51.11	60.77	61.95	48.21
<b>Total Programme</b>	<b>202.19</b>	<b>198.53</b>	<b>255.79</b>	<b>201.28</b>	<b>197.26</b>	<b>248.98</b>
<b>Programme 30: Governance and National Values</b>						
SP 86: Compliance and Quality Assurance	95.65	92.84	100.33	95.02	92.42	97.39
SP 87: Ethics, Governance and National values	44.02	42.22	45.77	43.76	42.07	43.24
<b>Total Programme</b>	<b>139.67</b>	<b>135.06</b>	<b>146.10</b>	<b>138.78</b>	<b>134.49</b>	<b>140.63</b>

Programme Details	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>Programme 31: Performance and Productivity Management</b>						
SP 88: Performance Management	-	-	25.27	-	-	24.54
<b>Total Programme</b>	-	-	<b>25.27</b>	-	-	<b>24.54</b>
<b>Total Vote</b>	<b>1,367.99</b>	<b>1,254.08</b>	<b>2,375.59</b>	<b>1,351.82</b>	<b>1,232.36</b>	<b>2,243.28</b>
<b>2081: SALARIES AND REMUNERATION COMMISSION</b>						
<b>Programme 32: Salaries and Remuneration Management</b>						
SP 89: Remuneration and Benefits management	628.50	483.20	450.36	556.35	515.64	418.18
<b>Total Vote</b>	<b>628.50</b>	<b>483.20</b>	<b>450.36</b>	<b>556.35</b>	<b>515.64</b>	<b>418.18</b>
<b>2111: AUDITOR GENERAL</b>						
<b>Programme 1: Audit Services</b>						
SP 90: National Government Audit	4,167.40	4,479.40	4,333.50	3,749.10	4,396.60	4,240.37
SP 91: County Government Audit	739.50	751.34	736.44	698.60	751.28	728.67
SP 92: CDF Audit	51.40	40.32	71.45	51.00	40.28	71.39
SP 93: Special Audit	337.80	610.85	363.98	328.80	610.78	348.35
<b>Total Vote</b>	<b>5,296.10</b>	<b>5,881.91</b>	<b>5,505.37</b>	<b>4,827.50</b>	<b>5,798.94</b>	<b>5,388.78</b>
<b>2121: Controller of Budget</b>						
<b>Programme 33: Control and Management of Public Finances</b>						
SP 94: Authorization of withdrawal from public funds	188.01	190.64	192.63	169.80	172.90	172.37
SP 95: Budget implementation and monitoring	34.45	41.56	44.22	32.19	37.00	36.20
SP 96: General Administration planning and support services	279.43	343.56	426.91	245.15	327.87	379.95
SP 97: Research & Development	19.19	17.98	14.34	14.99	11.39	9.39
<b>Total Vote</b>	<b>521.08</b>	<b>593.74</b>	<b>678.10</b>	<b>462.13</b>	<b>549.16</b>	<b>597.91</b>
<b>2131: THE COMMISSION ON ADMINISTRATIVE JUSTICE</b>						
<b>Programme 34: Promotion of Administrative Justice</b>						
SP 98: General Administration and Support Services	-	326.84	381.82	-	311.30	369.87
SP 99: Administrative Justice Services	412.79	139.34	135.48	389.87	132.30	130.30
SP 100: Access to Information Services	-	25.87	24.47	-	23.15	22.65
<b>Total Vote</b>	<b>412.79</b>	<b>492.05</b>	<b>541.77</b>	<b>389.87</b>	<b>466.75</b>	<b>522.82</b>
<b>Total Sector</b>	<b>182,128.59</b>	<b>185,798.02</b>	<b>214,006.50</b>	<b>159,993.34</b>	<b>169,571.36</b>	<b>190,350.18</b>

#### 2.2.4. Analysis of Programme Expenditure by Economic Classification

The analysis of allocation and expenditure for the Financial Years 2017/18 to 2019/20 by economic classification is as tabulated in Table 2.5 below.

**Table 2.7: Programme Expenditure Analysis by Economic Classification (KSh. Million)**

Economic classification	Approved Budget (KSh. Million)			Actual Expenditure (KSh. Million)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>PAIR SECTOR</b>						

Economic classification	Approved Budget (KSh. Million)			Actual Expenditure (KSh. Million)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>Current Expenditure</b>	<b>98,543.74</b>	<b>113,051.93</b>	<b>133,502.77</b>	<b>89,937.31</b>	<b>107,259.22</b>	<b>127,218.78</b>
Compensation of employees	24,856.03	24,698.49	25,113.49	23,836.65	24,106.96	24,416.34
Use of goods and services	33,818.48	43,839.63	35,625.68	30,436.28	42,127.40	31,847.38
Grants and other transfers	35,536.18	39,512.37	71,159.63	32,835.46	37,508.36	69,609.24
Other recurrent	4,333.05	5,001.44	1,603.97	2,828.91	3,516.50	1,345.82
<b>Capital Expenditure</b>	<b>83,584.85</b>	<b>72,746.09</b>	<b>80,503.73</b>	<b>70,056.04</b>	<b>62,312.13</b>	<b>63,131.40</b>
Acquisition of non-financial assets	9,024.01	5,496.24	5,054.94	7,238.30	3,908.94	3,703.74
Capital grants to Government agencies	49,078.38	51,939.24	56,690.63	41,194.14	44,845.43	41,541.64
Other developments	25,482.46	15,310.61	18,758.16	21,623.59	13,557.77	17,886.02
<b>Total Programme</b>	<b>182,128.59</b>	<b>185,798.02</b>	<b>214,006.50</b>	<b>159,993.34</b>	<b>169,571.36</b>	<b>190,350.19</b>
<b>1011: EXECUTIVE OFFICE OF THE PRESIDENT</b>						
<b>Programme 1: State House Affairs</b>						
<b>Current Expenditure</b>	<b>4,052.06</b>	<b>4,699.61</b>	<b>5,144.51</b>	<b>3,989.51</b>	<b>4,416.37</b>	<b>5,034.39</b>
Compensation of employees	728.21	1,069.72	1,119.61	728.20	1,052.73	1,093.86
Use of goods and services	3,086.00	3,343.93	3,766.54	3,016.23	3,127.01	3,677.37
Grants and other transfers	-	-	-	-	-	24.28
Other recurrent	237.85	285.96	258.36	245.08	236.63	238.88
<b>Capital Expenditure</b>	<b>133.29</b>	<b>355.57</b>	<b>316.92</b>	<b>125.77</b>	<b>298.20</b>	<b>255.88</b>
Acquisition of non-financial assets	133.29	295.97	316.92	125.77	247.88	255.88
Capital grants to Government agencies	-	-	-	-	-	-
Other developments	-	59.60	-	-	50.32	-
<b>Total Programme</b>	<b>4,185.35</b>	<b>5,055.18</b>	<b>5,461.43</b>	<b>4,115.28</b>	<b>4,714.57</b>	<b>5,290.27</b>
<b>Programme 2: Deputy President Services</b>						
<b>Current Expenditure</b>	<b>1,952.67</b>	<b>2,482.88</b>	<b>2,638.24</b>	<b>1,915.27</b>	<b>2,211.69</b>	<b>2,497.38</b>
Compensation of Employees	582.80	710.68	674.41	569.95	605.21	629.04
Use of Goods and Services	1,189.93	1,565.89	1,871.60	1,166.10	1,448.85	1,792.92
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	179.94	206.31	92.23	179.22	157.63	75.42
<b>Capital Expenditure</b>	<b>53.92</b>	<b>59.60</b>	<b>37.37</b>	<b>38.33</b>	<b>45.47</b>	<b>40.08</b>
Acquisition of non-financial assets	53.92	59.60	37.37	38.33	45.47	40.08
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Programme</b>	<b>2,006.59</b>	<b>2,542.48</b>	<b>2,675.61</b>	<b>1,953.60</b>	<b>2,257.16</b>	<b>2,537.46</b>
<b>Programme 3: Cabinet Services</b>						
<b>Current Expenditure</b>	<b>1,734.73</b>	<b>1,660.83</b>	<b>1,900.71</b>	<b>1,747.68</b>	<b>1,406.13</b>	<b>1,754.35</b>

Economic classification	Approved Budget (KSh. Million)			Actual Expenditure (KSh. Million)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Compensation of employees	581.01	719.22	636.55	588.51	591.39	630.31
Use of goods and services	1,030.51	890.94	1,178.85	1,036.34	771.18	1,047.54
Grants and other transfers	-	-	-	-	-	-
Other recurrent	123.21	50.67	85.31	122.83	43.56	76.50
<b>Capital Expenditure</b>	<b>888.72</b>	<b>509.10</b>	<b>1,214.12</b>	<b>217.00</b>	<b>445.63</b>	<b>1,164.38</b>
Acquisition of non-financial assets	-	122.88	189.72	-	115.86	188.16
Capital grants to Government agencies	160.90	200.00	250.55	160.90	200.00	250.50
Other developments	727.82	186.22	773.85	56.10	129.77	725.72
<b>Total Programme</b>	<b>2,623.45</b>	<b>2,169.93</b>	<b>3,114.83</b>	<b>1,964.68</b>	<b>1,851.76</b>	<b>2,918.73</b>
<b>Programme 4: Government Advisory Services</b>						
<b>Current Expenditure</b>	<b>1,164.50</b>	<b>687.48</b>	<b>914.37</b>	<b>1,164.95</b>	<b>672.73</b>	<b>878.67</b>
Compensation of employees	101.47	28.52	167.60	101.47	28.52	167.56
Use of goods and services	668.48	580.65	658.41	668.47	570.59	626.77
Grants and other transfers	388.00	75.26	85.26	388.00	70.94	82.40
Other recurrent	6.55	3.05	3.10	7.01	2.68	1.94
<b>Capital Expenditure</b>	<b>-</b>	<b>213.00</b>	<b>528.74</b>	<b>-</b>	<b>213.00</b>	<b>-</b>
Acquisition of non-financial assets	-	27.70	61.57	-	27.70	-
Capital grants to Government agencies	-	-	-	-	-	-
Other developments	-	185.30	467.17	-	185.30	-
<b>Total Programme</b>	<b>1,164.50</b>	<b>900.48</b>	<b>1,443.11</b>	<b>1,164.95</b>	<b>885.73</b>	<b>878.67</b>
<b>Programme 5: Nairobi Metropolitan Services</b>						
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>2,251.60</b>	<b>-</b>	<b>-</b>	<b>740.57</b>
Compensation of employees	-	-	306.50	-	-	138.50
Use of goods and services	-	-	1,660.30	-	-	444.97
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	284.80	-	-	157.10
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>1,526.97</b>	<b>-</b>	<b>-</b>	<b>556.12</b>
Acquisition of non-financial assets	-	-	1,366.97	-	-	503.77
Capital grants to Government agencies	-	-	-	-	-	-
Other developments	-	-	160.00	-	-	52.35
<b>Total Programme</b>	<b>-</b>	<b>-</b>	<b>3,778.57</b>	<b>-</b>	<b>-</b>	<b>1,296.69</b>
<b>Total Vote</b>	<b>9,979.89</b>	<b>10,668.07</b>	<b>16,473.55</b>	<b>9,198.51</b>	<b>9,709.22</b>	<b>12,921.82</b>
<b>1032: STATE DEPARTMENT FOR DEVOLUTION</b>						
<b>Programme 1: Devolution Support Services</b>						
<b>Current Expenditure</b>	<b>87.00</b>	<b>310.52</b>	<b>141.70</b>	<b>81.00</b>	<b>225.98</b>	<b>138.68</b>

Economic classification	Approved Budget (KSh. Million)			Actual Expenditure (KSh. Million)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Compensation to Employees	64.00	88.29	122.44	63.00	93.31	121.03
Use of Goods and Services	23.00	222.23	19.26	18.00	132.67	17.65
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>7,553.00</b>	<b>40,642.83</b>	<b>2,819.90</b>	<b>4,715.00</b>	<b>39,052.55</b>	<b>2,320.60</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Government Agencies	6,628.00	39,782.23	550.90	4,147.00	38,254.88	75.10
Other Development /	925.00	860.60	2,269.00	568.00	797.67	2,245.50
<b>Total Programme</b>	<b>7,640.00</b>	<b>40,953.35</b>	<b>2,961.60</b>	<b>4,796.00</b>	<b>39,278.53</b>	<b>2,459.28</b>
<b>Programme 2: Management of Intergovernmental Relations</b>						
<b>Current Expenditure</b>	<b>838.00</b>	<b>677.19</b>	<b>413.00</b>	<b>487.00</b>	<b>672.49</b>	<b>403.65</b>
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	186.10	131.33	22.40	20.78	126.63	13.05
Grants and other Transfers	651.90	545.86	390.60	466.22	545.86	390.60
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>20.00</b>	<b>58.00</b>	<b>-</b>	<b>-</b>	<b>57.30</b>	<b>-</b>
Acquisition of non-financial Assets	-	-	-	-	-	-
Capital Transfers to Government Agencies	20.00	58.00	-	-	57.30	-
Other Development	-	-	-	-	-	-
<b>Total Programme</b>	<b>858.00</b>	<b>735.19</b>	<b>413.00</b>	<b>487.00</b>	<b>729.79</b>	<b>403.65</b>
<b>Programme 3: Administration Support Services</b>						
<b>Current Expenditure</b>	<b>344.00</b>	<b>728.59</b>	<b>332.26</b>	<b>267.00</b>	<b>565.31</b>	<b>310.62</b>
Compensation to Employees	90.00	158.44	186.64	89.00	144.65	179.49
Use of Goods and Services	216.00	539.95	144.43	174.00	402.24	130.02
Grants and other Transfers	2.00	-	-	-	-	-
Other Recurrent Expenditure	36.00	30.20	1.19	4.00	18.42	1.11
<b>Capital Expenditure</b>	<b>20.00</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-
Other Development	20.00	-	-	1.00	-	-
<b>Total Programme</b>	<b>364.00</b>	<b>728.59</b>	<b>332.26</b>	<b>268.00</b>	<b>565.31</b>	<b>310.62</b>
<b>Programme 4: Special Initiatives</b>						
<b>Current Expenditure</b>	<b>-</b>	<b>2,502.71</b>	<b>1,518.09</b>	<b>-</b>	<b>2,471.78</b>	<b>1,514.84</b>
Compensation to Employees	-	9.66	12.11	-	8.78	11.85
Use of Goods and Services	-	120.28	121.91	-	100.61	121.41

Economic classification	Approved Budget (KSh. Million)			Actual Expenditure (KSh. Million)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Grants and other Transfer	-	844.50	1,384.07	-	834.03	1,381.58
Other Recurrent Expenditure	-	1,528.27		-	1,528.36	-
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Programme</b>	-	<b>2,502.71</b>	<b>1,518.09</b>	-	<b>2,471.78</b>	<b>1,514.84</b>
<b>Total Vote</b>	<b>8,862.00</b>	<b>44,919.84</b>	<b>5,224.95</b>	<b>5,551.00</b>	<b>43,045.41</b>	<b>4,688.39</b>
<b>1052: MINISTRY OF FOREIGN AFFAIRS</b>						
<b>Programme:1 General Administration, Planning and Support Services</b>						
<b>Recurrent Budget</b>	<b>3,047.00</b>	<b>1,972.00</b>	<b>2,513.42</b>	<b>2,755.80</b>	<b>1,938.51</b>	<b>2,355.00</b>
Compensation of Employees	807.00	934.00	795.55	807.00	928.68	788.00
Use of Goods and Services	742.00	1,000.00	1,619.41	645.54	972.86	1,471.84
Current Grants and other transfers	1,461.00	-	2.20	1,271.07	-	1.92
Other Recurrent	37.00	38.00	96.26	32.19	36.97	93.24
<b>Capital Expenditure</b>	<b>50.00</b>	<b>100.00</b>	<b>103.00</b>	<b>43.50</b>	<b>95.00</b>	<b>100.00</b>
Acquisition of non-financial Assets	50.00	100.00	103.00	43.50	95.00	100.00
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Programme</b>	<b>3,097.00</b>	<b>2,072.00</b>	<b>2,616.42</b>	<b>2,799.30</b>	<b>2,033.51</b>	<b>2,455.00</b>
<b>Programme2: Management of Kenya missions abroad</b>						
<b>Recurrent Budget</b>	<b>13,143.00</b>	<b>13,936.00</b>	<b>13,927.88</b>	<b>12,680.84</b>	<b>13,538.33</b>	<b>13,523.27</b>
Compensation to Employees	6,511.00	6,726.00	6,793.11	6,411.00	6,580.55	6,725.07
Use of Goods and Services	5,750.00	6,273.00	6,182.88	5,502.50	6,102.83	5,933.94
Current Grants and other transfers	681.00	698.00	712.80	592.47	679.87	670.03
Other Recurrent	201.00	239.00	239.09	174.87	175.08	194.23
<b>Capital Expenditure</b>	<b>363.00</b>	<b>1,938.00</b>	<b>913.70</b>	<b>315.81</b>	<b>1,760.56</b>	<b>784.00</b>
Acquisition of non-financial Assets	363.00	1,588.00	913.70	315.81	1,460.56	784.00
Capital Grants and Transfers to other levels of Government	-	-	-	-	-	-
Other development	-	350.00	-	-	300.00	-
<b>Total Programme</b>	<b>13,506.00</b>	<b>15,874.00</b>	<b>14,841.58</b>	<b>12,996.65</b>	<b>15,298.89</b>	<b>14,307.27</b>
<b>Programme 3: Economic Cooperation and Commercial Diplomacy</b>						
<b>Recurrent Budget</b>	<b>98.00</b>	<b>78.00</b>	<b>412.11</b>	<b>85.26</b>	<b>75.88</b>	<b>404.36</b>
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	83.00	74.00	409.77	72.21	71.99	402.33

Economic classification	Approved Budget (KSh. Million)			Actual Expenditure (KSh. Million)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Current Grants and other transfers	-	-	-	-	-	-
Other Recurrent	15.00	4.00	2.34	13.05	3.89	2.03
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of non-financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Government	-	-	-	-	-	-
Other development	-	-	-	-	-	-
<b>Total Programme</b>	<b>98.00</b>	<b>78.00</b>	<b>412.11</b>	<b>85.26</b>	<b>75.88</b>	<b>404.36</b>
<b>Programme 4: Foreign Policy Research, Capacity Development and Technical Cooperation</b>						
<b>Recurrent Budget</b>	<b>147.00</b>	<b>128.70</b>	<b>147.62</b>	<b>128.24</b>	<b>125.21</b>	<b>140.81</b>
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	20.00	18.10	41.76	17.45	17.61	40.24
Current Grants, Transfers to other levels of Government	127.00	110.30	105.71	110.79	107.31	100.43
Other Recurrent	-	0.30	0.15	-	0.29	0.14
<b>Capital Expenditure</b>	<b>42.00</b>	<b>200.00</b>	<b>233.90</b>	<b>36.54</b>	<b>196.00</b>	<b>229.43</b>
Acquisition of non-financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Government	42.00	200.00	233.90	36.54	196.00	229.43
Other development	-	-	-	-	-	-
<b>Total Programme</b>	<b>189.00</b>	<b>328.70</b>	<b>381.52</b>	<b>164.78</b>	<b>321.21</b>	<b>370.24</b>
<b>Total Vote</b>	<b>16,890.00</b>	<b>18,352.70</b>	<b>18,251.63</b>	<b>16,045.99</b>	<b>17,729.49</b>	<b>17,536.87</b>
<b>1071: THE NATIONAL TREASURY</b>						
<b>Programme 1: General Administration, Planning and Administrative Services</b>						
<b>Current Expenditure</b>	<b>33,986.37</b>	<b>36,477.05</b>	<b>50,354.31</b>	<b>31,884.06</b>	<b>35,407.83</b>	<b>48,603.97</b>
Compensation to Employees	560.40	578.14	506.27	453.92	546.93	500.30
Use of goods and services	10,087.46	9,994.87	11,175.75	9,473.31	9,971.79	9,945.81
Current Transfers to Government Agencies	21,407.66	24,686.41	38,640.55	21,299.23	24,874.34	38,131.78
Other Recurrent	1,930.85	1,217.63	31.74	657.60	14.77	26.08
<b>Capital Expenditure</b>	<b>3,043.24</b>	<b>3,309.89</b>	<b>1,382.92</b>	<b>2,242.59</b>	<b>2,269.87</b>	<b>1,284.10</b>
Acquisition of Non-Financial Assets	381.97	225.89	242.92	289.62	94.87	189.00
Capital Grants to Government Agencies	1,571.23	964.00	450.00	1,069.47	800.00	450.00
Other Development	1,090.04	2,120.00	690.00	883.50	1,375.00	645.10
<b>Total Programme</b>	<b>37,029.61</b>	<b>39,786.94</b>	<b>51,737.23</b>	<b>34,126.65</b>	<b>37,677.70</b>	<b>49,888.07</b>
<b>Programme 2: Public Financial Management</b>						
<b>Current Expenditure</b>	<b>7,159.04</b>	<b>5,939.78</b>	<b>5,819.45</b>	<b>5,139.05</b>	<b>4,703.65</b>	<b>5,515.15</b>



Economic classification	Approved Budget (KSh. Million)			Actual Expenditure (KSh. Million)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Compensation to Employees	1,971.76	1,797.24	1,792.61	1,638.08	1,783.21	1,649.14
Use of goods and services	915.51	2,275.95	1,270.36	-	2,070.05	1,121.92
Current Transfers to Government Agencies	4,228.22	1,472.42	2,740.41	3,461.34	500.00	2,740.32
Other Recurrent	43.55	394.17	16.07	39.63	350.39	3.77
<b>Capital Expenditure</b>	<b>20,492.26</b>	<b>16,380.04</b>	<b>18,299.62</b>	<b>17,030.49</b>	<b>10,339.64</b>	<b>18,019.10</b>
Acquisition of Non-Financial Assets	2,290.68	1,784.63	984.32	1,001.19	926.80	951.80
Capital Grants to Government Agencies	3,547.30	7,928.29	4,123.79	3,086.12	2,744.11	3,951.73
Other Development	14,654.28	6,667.12	13,191.51	12,943.18	6,668.73	13,115.57
<b>Total Programme</b>	<b>27,651.30</b>	<b>22,319.82</b>	<b>24,119.07</b>	<b>22,169.54</b>	<b>15,043.29</b>	<b>23,534.25</b>
<b>Programme 3: Economic and Financial Policy Formulation and Management</b>						
<b>Current Expenditure</b>	<b>998.85</b>	<b>1,318.75</b>	<b>1,163.69</b>	<b>841.71</b>	<b>1,169.47</b>	<b>856.29</b>
Compensation to Employees	146.08	178.97	189.47	117.75	162.17	148.25
Use of goods and services	401.04	464.60	323.30	334.48	317.48	266.28
Current Transfers to Government Agencies	450.06	673.26	649.96	389.48	689.75	441.76
Other Recurrent	1.67	1.92	0.96	-	0.07	-
<b>Capital Expenditure</b>	<b>1,037.55</b>	<b>988.94</b>	<b>592.10</b>	<b>685.68</b>	<b>757.57</b>	<b>243.48</b>
Acquisition of Non-Financial Assets	-	-	243.47	362.42	0.35	150.70
Capital Grants to Government Agencies	393.81	333.97	319.10	323.26	196.12	75.65
Other Development	643.74	654.97	29.53	-	561.10	17.13
<b>Total Programme</b>	<b>2,036.40</b>	<b>2,307.69</b>	<b>1,755.79</b>	<b>1,527.39</b>	<b>1,927.04</b>	<b>1,099.77</b>
<b>Programme 4: Market Competition and Creation an Enabling Business Environment</b>						
<b>Current Expenditure</b>	<b>340.00</b>	<b>332.22</b>	<b>306.10</b>	<b>340.00</b>	<b>332.22</b>	<b>306.10</b>
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Current Transfers to Government Agencies	340.00	332.22	306.10	340.00	332.22	306.10
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>41.25</b>	<b>55.00</b>	<b>55.00</b>	<b>41.25</b>	<b>55.00</b>	<b>55.00</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	41.25	55.00	55.00	41.25	55.00	55.00
Other Development	-	-	-	-	-	-
<b>Total Programme</b>	<b>381.25</b>	<b>387.22</b>	<b>361.10</b>	<b>381.25</b>	<b>387.22</b>	<b>361.10</b>
<b>Programme 5: Government Clearing Agency</b>						
<b>Current Expenditure</b>	<b>55.42</b>	<b>63.72</b>	<b>-</b>	<b>38.17</b>	<b>55.92</b>	<b>-</b>
Compensation to Employees	37.24	34.46	-	25.13	32.02	-

*Public Administration & International Relations Sector Report, 2021/22-2023/24 MTEF Period*

Economic classification	Approved Budget (KSh. Million)			Actual Expenditure (KSh. Million)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Use of goods and services	16.80	27.99	-	12.34	23.47	-
Current Transfers to Government Agencies	-	-	-	-	-	-
Other Recurrent	1.38	1.27	-	0.70	0.43	-
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Programme</b>	<b>55.42</b>	<b>63.72</b>	<b>-</b>	<b>38.17</b>	<b>55.92</b>	<b>-</b>
<b>Total Vote</b>	<b>67,153.98</b>	<b>64,865.39</b>	<b>77,973.19</b>	<b>58,243.00</b>	<b>55,091.17</b>	<b>74,883.19</b>
<b>1072: STATE DEPARTMENT FOR PLANNING</b>						
<b>Programme 1: Economic Policy and National Planning</b>						
<b>Current Expenditure</b>	<b>1,331.40</b>	<b>1,442.19</b>	<b>1,653.61</b>	<b>1,288.61</b>	<b>1,412.94</b>	<b>1,651.17</b>
Compensation of Employees	176.16	172.93	145.57	167.47	161.60	146.37
Use of Goods and Services	139.53	192.73	161.37	115.50	177.30	152.43
Current Grants and other Transfers to other Levels of Government	960.32	978.33	1,308.42	960.32	978.33	1,308.42
Other Recurrent	55.40	98.19	38.25	45.32	95.71	43.95
<b>Capital Expenditure</b>	<b>30,169.05</b>	<b>411.33</b>	<b>41,981.60</b>	<b>29,823.63</b>	<b>341.76</b>	<b>28,213.84</b>
Acquisition of Non-Financial Assets	259.18	151.40	96.04	86.54	130.52	91.73
Capital Grants and other Transfers to other levels of Government	29,909.03	259.94	41,885.56	29,737.08	211.24	28,122.11
Other Development	0.84	-	-	-	-	-
<b>Total Programme</b>	<b>31,500.45</b>	<b>1,853.52</b>	<b>43,635.21</b>	<b>31,112.24</b>	<b>1,754.70</b>	<b>29,865.01</b>
<b>Programme 2: National Statistical Information Services</b>						
<b>Current Expenditure</b>	<b>2,333.33</b>	<b>8,175.18</b>	<b>9,697.39</b>	<b>1,366.32</b>	<b>7,094.38</b>	<b>9,693.14</b>
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Grants and other Transfers to other Levels of Government	2,333.33	8,175.18	9,697.39	1,366.32	7,094.38	9,693.14
Acquisition of Non-Financial Assets (Other Rec.)	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>1,449.00</b>	<b>1,323.70</b>	<b>1,532.29</b>	<b>1,426.50</b>	<b>1,318.00</b>	<b>1,126.35</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and other Transfers to other levels of Government	1,449.00	1,323.70	1,532.29	1,426.50	1,318.00	1,126.35
Other Development	-	-	-	-	-	-

Economic classification	Approved Budget (KSh. Million)			Actual Expenditure (KSh. Million)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>Total Programme</b>	<b>3,782.33</b>	<b>9,498.88</b>	<b>11,229.68</b>	<b>2,792.82</b>	<b>8,412.38</b>	<b>10,819.49</b>
<b>Programme 3: Monitoring and Evaluation Services</b>						
<b>Current Expenditure</b>	<b>128.16</b>	<b>114.09</b>	<b>70.26</b>	<b>117.91</b>	<b>106.37</b>	<b>62.65</b>
Compensation of Employees	28.86	27.17	26.86	25.94	23.41	22.64
Use of Goods and Services	49.30	56.92	33.50	44.92	53.01	30.38
Current Grants and other Transfers to other Levels of Government	-	-	-	-	-	-
Acquisition of Non-Financial Assets (Other Rec.)	50.00	30.00	9.90	47.05	29.95	9.64
<b>Capital Expenditure</b>	<b>68.18</b>	<b>86.41</b>	<b>48.87</b>	<b>64.31</b>	<b>75.24</b>	<b>44.74</b>
Acquisition of Non-Financial Assets	68.18	86.41	48.87	64.31	75.24	44.74
Capital Grants and other Transfers to other levels of Government	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Programme</b>	<b>196.34</b>	<b>200.50</b>	<b>119.13</b>	<b>182.22</b>	<b>181.60</b>	<b>107.39</b>
<b>Programme 4: General Administration, Planning and Support Services</b>						
<b>Current Expenditure</b>	<b>380.46</b>	<b>399.24</b>	<b>280.04</b>	<b>322.35</b>	<b>346.75</b>	<b>259.36</b>
Compensation of Employees	187.54	155.22	166.87	177.08	143.93	153.63
Use of Goods and Services	169.28	241.27	97.11	143.15	201.26	89.75
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and other Transfers to other levels of Government	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Programme</b>	<b>380.46</b>	<b>399.24</b>	<b>280.04</b>	<b>322.35</b>	<b>346.75</b>	<b>259.36</b>
<b>Programme 5: Integrated Regional Development</b>						
<b>Current Expenditure</b>	<b>1,776.71</b>	<b>-</b>	<b>-</b>	<b>1,516.12</b>	<b>-</b>	<b>-</b>
Compensation of employees	8.36	-	-	5.57	-	-
Use of Goods and services	8.23	-	-	5.43	-	-
Grant and other transfers	1,760.12	-	-	1,505.12	-	-
Other recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>6,129.53</b>	<b>-</b>	<b>-</b>	<b>1,976.83</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial assets	390.00	-	-	387.14	-	-
Capital grants to Government agencies	5,239.53	-	-	1,089.69	-	-
Other Development	500.00	-	-	500.00	-	-
<b>Total Programme</b>	<b>7,906.24</b>	<b>-</b>	<b>-</b>	<b>3,492.95</b>	<b>-</b>	<b>-</b>

Economic classification	Approved Budget (KSh. Million)			Actual Expenditure (KSh. Million)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>Total Vote</b>	<b>43,765.83</b>	<b>11,952.14</b>	<b>55,264.06</b>	<b>37,902.57</b>	<b>10,695.43</b>	<b>41,051.25</b>
<b>1213: STATE DEPARTMENT FOR PUBLIC SERVICE</b>						
<b>Programme 1: Public Service Transformation</b>						
<b>Current Expenditure</b>	<b>2,022.58</b>	<b>1,870.63</b>	<b>3,585.26</b>	<b>1,606.22</b>	<b>1,737.48</b>	<b>2,982.75</b>
Compensation to Employees	616.87	440.26	429.37	521.48	438.98	408.36
Use of goods and Services	780.60	897.54	1,027.57	586.93	854.04	967.36
Current and other Transfers	205.96	502.08	2,119.69	148.16	413.85	1,598.40
Other Recurrent	419.15	30.75	8.63	349.65	30.61	8.63
<b>Capital Expenditure</b>	<b>1,599.20</b>	<b>1,408.40</b>	<b>769.81</b>	<b>1,263.30</b>	<b>1,301.33</b>	<b>685.81</b>
Acquisition of Non-Financial Assets	1,265.58	558.61	115.87	1,007.23	498.11	115.78
Capital grants to Government Agencies	-	528.77	593.94	-	528.77	510.18
Other Development	333.62	321.02	60.00	256.07	274.45	59.85
<b>Total Programme</b>	<b>3,621.78</b>	<b>3,279.03</b>	<b>4,355.07</b>	<b>2,869.52</b>	<b>3,038.81</b>	<b>3,668.56</b>
<b>Programme 2: General Administration, Planning &amp; Support Services</b>						
<b>Current Expenditure</b>	<b>5,575.58</b>	<b>5,088.85</b>	<b>4,597.04</b>	<b>5,550.99</b>	<b>4,970.65</b>	<b>4,596.43</b>
Compensation to Employees	5,295.82	4,172.71	4,203.14	5,290.04	4,171.91	4,198.30
Use of goods and Services	236.10	720.38	386.70	226.72	673.65	390.93
Current and other Transfers	-	-	-	-	-	-
Other Recurrent	43.66	195.76	7.20	34.23	125.09	7.20
<b>Capital Expenditure</b>	<b>62.00</b>	<b>-</b>	<b>28.00</b>	<b>-</b>	<b>-</b>	<b>20.20</b>
Acquisition of Non-Financial Assets	62.00	-	28.00	-	-	20.20
Capital grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Programme</b>	<b>5,637.58</b>	<b>5,088.85</b>	<b>4,625.04</b>	<b>5,550.99</b>	<b>4,970.65</b>	<b>4,616.63</b>
<b>Total Vote</b>	<b>9,259.36</b>	<b>8,367.88</b>	<b>8,980.11</b>	<b>8,420.51</b>	<b>8,009.46</b>	<b>8,285.19</b>
<b>1214: STATE DEPARTMENT FOR YOUTH AFFAIRS</b>						
<b>Programme 1: Youth Empowerment</b>						
<b>Current Expenditure</b>	<b>7,341.49</b>	<b>13,370.86</b>	<b>13,969.60</b>	<b>6,788.03</b>	<b>13,065.29</b>	<b>13,630.14</b>
Compensation to Employees	1,597.08	1,779.21	579.23	1,594.51	1,752.19	579.23
Use of goods and Services	4,739.96	10,973.18	350.19	4,219.94	10,795.48	289.72
Current Transfers to Government Agencies	535.04	418.55	13,016.47	534.37	387.48	12,738.08
Other Recurrent	469.41	199.92	23.71	439.21	130.14	23.11
<b>Capital Expenditure</b>	<b>10,257.87</b>	<b>4,183.24</b>	<b>7,953.55</b>	<b>9,901.50</b>	<b>3,263.34</b>	<b>7,822.91</b>
Acquisition of Non-Financial Assets	3,697.22	434.35	283.72	3,512.13	143.23	245.38
Capital Transfers to Government Agencies	76.33	305.34	6,695.60	76.33	284.01	6,695.60
Other Development	6,484.32	3,443.55	974.23	6,313.04	2,836.10	881.93

Economic classification	Approved Budget (KSh. Million)			Actual Expenditure (KSh. Million)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>Total Vote</b>	<b>17,599.36</b>	<b>17,554.10</b>	<b>21,923.15</b>	<b>16,689.53</b>	<b>16,328.63</b>	<b>21,453.05</b>
<b>2061: THE COMMISSION ON REVENUE ALLOCATION</b>						
<b>Programme 1: Inter government revenue and financial matters.</b>						
<b>Current Expenditure</b>	<b>391.71</b>	<b>412.92</b>	<b>364.67</b>	<b>354.56</b>	<b>399.70</b>	<b>359.46</b>
Compensation to Employees	196.00	193.88	190.08	162.83	182.13	185.04
Use of Goods	141.60	123.56	130.43	138.56	122.74	149.56
Transfers	-	-	-	-	-	-
Other Recurrent	54.11	95.48	44.16	53.17	94.83	24.86
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial assets	-	-	-	-	-	-
Capital grants to government agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Programme</b>	<b>391.71</b>	<b>412.92</b>	<b>364.67</b>	<b>354.56</b>	<b>399.70</b>	<b>359.46</b>
<b>Total Vote</b>	<b>391.71</b>	<b>412.92</b>	<b>364.67</b>	<b>354.56</b>	<b>399.70</b>	<b>359.46</b>
<b>2071: PUBLIC SERVICE COMMISSION</b>						
<b>Programme 1: General Administration, Planning &amp; Support Services</b>						
<b>Current Expenditure</b>	<b>1,017.14</b>	<b>859.69</b>	<b>1,925.95</b>	<b>1,007.45</b>	<b>853.26</b>	<b>1,806.61</b>
Compensation to Employees	405.70	421.87	1,373.64	404.70	421.95	1,288.78
Use of Goods and Services	278.28	350.32	478.26	275.16	344.02	443.88
Grants and Other Transfers	2.00	-	-	1.48	-	-
Other Recurrent	331.16	87.50	74.05	326.11	87.29	73.95
<b>Capital Expenditure</b>	<b>8.99</b>	<b>60.80</b>	<b>22.48</b>	<b>4.31</b>	<b>47.35</b>	<b>22.52</b>
Acquisition of Non-Financial Assets	8.99	60.80	22.48	4.31	47.35	22.52
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Programme</b>	<b>1,026.13</b>	<b>920.49</b>	<b>1,948.43</b>	<b>1,011.76</b>	<b>900.61</b>	<b>1,829.13</b>
<b>Programme 2: Human Resource Management and Development</b>						
<b>Current Expenditure</b>	<b>202.19</b>	<b>198.53</b>	<b>255.79</b>	<b>201.28</b>	<b>197.26</b>	<b>248.98</b>
Compensation to Employees	113.31	116.71	189.18	113.31	116.71	189.18
Use of Goods and Services	88.88	81.82	66.61	87.97	80.55	59.80
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-

Economic classification	Approved Budget (KSh. Million)			Actual Expenditure (KSh. Million)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Other Development	-	-	-	-	-	-
<b>Total Programme 2</b>	<b>202.19</b>	<b>198.53</b>	<b>255.79</b>	<b>201.28</b>	<b>197.26</b>	<b>248.98</b>
<b>Programme 3: Governance and National Values</b>						
<b>Current Expenditure</b>	<b>139.67</b>	<b>135.06</b>	<b>146.10</b>	<b>138.78</b>	<b>134.49</b>	<b>140.63</b>
Compensation to Employees	54.00	55.62	82.42	54.00	55.62	82.42
Use of Goods and Services	85.67	79.44	63.68	84.78	78.87	58.21
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Programme 3</b>	<b>139.67</b>	<b>135.06</b>	<b>146.10</b>	<b>138.78</b>	<b>134.49</b>	<b>140.63</b>
<b>Programme 4: Performance and Productivity Management</b>						
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>25.27</b>	<b>-</b>	<b>-</b>	<b>24.54</b>
Compensation to Employees	-	-	17.84	-	-	17.84
Use of Goods and Services	-	-	7.43	-	-	6.70
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Programme 4</b>	<b>-</b>	<b>-</b>	<b>25.27</b>	<b>-</b>	<b>-</b>	<b>24.54</b>
<b>Total Vote 2071</b>	<b>1,367.99</b>	<b>1,254.08</b>	<b>2,375.59</b>	<b>1,351.82</b>	<b>1,232.36</b>	<b>2,243.28</b>
<b>2081: SALARIES AND REMUNERATION COMMISSION</b>						
<b>Programme 1: Remuneration and Benefits Management</b>						
<b>Current Expenditure</b>	<b>628.50</b>	<b>483.20</b>	<b>450.36</b>	<b>556.35</b>	<b>515.64</b>	<b>418.18</b>
Compensation to Employees	243.70	217.51	226.90	235.50	204.95	223.80
Use of Goods and Services	384.30	159.94	164.36	320.65	109.15	135.28
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	0.50	105.75	59.10	0.20	201.54	59.10
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-

Economic classification	Approved Budget (KSh. Million)			Actual Expenditure (KSh. Million)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Other Development	-	-	-	-	-	-
<b>TOTAL</b>	<b>628.50</b>	<b>483.20</b>	<b>450.36</b>	<b>556.35</b>	<b>515.64</b>	<b>418.18</b>
<b>2111: AUDITOR GENERAL</b>						
<b>Programme 1: Audit Services</b>						
<b>Current Expenditure</b>	<b>5,193.30</b>	<b>5,419.68</b>	<b>5,362.50</b>	<b>4,724.80</b>	<b>5,419.61</b>	<b>5,245.91</b>
Compensation of Employees	3,243.50	3,343.99	3,543.90	3,003.90	3,343.92	3,537.03
Use of Goods and Services	1,947.80	2,075.69	1,818.60	1,719.90	2,075.69	1,708.88
Grants and Other Transfers	2.00	-	-	1.00	-	-
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>102.80</b>	<b>462.23</b>	<b>142.87</b>	<b>102.70</b>	<b>379.33</b>	<b>142.87</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	102.80	462.23	142.87	102.70	379.33	142.87
<b>Total Programme</b>	<b>5,296.10</b>	<b>5,881.91</b>	<b>5,505.37</b>	<b>4,827.50</b>	<b>5,798.94</b>	<b>5,388.78</b>
<b>2121: CONTROLLER OF BUDGET</b>						
<b>Programme 1: Control and Management of Public Finances</b>						
<b>Current Expenditure</b>	<b>521.08</b>	<b>593.74</b>	<b>678.10</b>	<b>462.13</b>	<b>549.16</b>	<b>597.91</b>
Compensation to employees	275.66	327.32	336.41	260.67	297.28	304.23
Use of Goods and services	232.26	209.75	217.60	196.10	197.37	169.95
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	13.16	56.67	124.09	5.36	54.51	123.73
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Programme</b>	<b>521.08</b>	<b>593.74</b>	<b>678.10</b>	<b>462.13</b>	<b>549.16</b>	<b>597.91</b>
<b>2131: THE COMMISSION ON ADMINISTRATIVE JUSTICE</b>						
<b>Programme 1: Promotion of Administrative Justice</b>						
<b>Current Expenditure</b>	<b>412.79</b>	<b>492.05</b>	<b>541.77</b>	<b>389.87</b>	<b>466.75</b>	<b>522.82</b>
Compensation of Employees	232.50	240.75	299.21	226.64	234.24	297.09
Use of Goods and Services	120.86	153.38	155.35	112.82	136.41	140.49
Grants and Other Transfers	0.57	-	-	0.10	-	-
Other Recurrent	58.86	97.92	87.21	50.31	96.10	85.24
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-

Economic classification	Approved Budget (KSh. Million)			Actual Expenditure (KSh. Million)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Other Development	-	-	-	-	-	-
<b>Total Programme</b>	<b>412.79</b>	<b>492.05</b>	<b>541.77</b>	<b>389.87</b>	<b>466.75</b>	<b>522.82</b>

### 2.2.3. Analysis of Recurrent Budget for SAGAs

The analysis of recurrent approved budget vis-à-vis the actual expenditure for State Corporations is presented in Table 2.6 below. The Sector had 23 SAGAs in five sub-sectors in the review period. The total actual expenditure for the sector SAGAs was KSh. 30,742.47 million, KSh. 40,528.74 million and KSh. 64,847.01 million against approved budget of KSh. 34,385.99 million, KSh. 42,495.09 million and KSh. 66,683.46 million for Financial Years 2017/18, 2018/2019 and 2019/20 respectively. This translates to absorption of 88.3%, 94.50% and 95.5% for the three years respectively.

**Table 2.8: Analysis of Recurrent Budget for Semi-Autonomous Government Agencies (SAGA) (KSh. Million)**

Economic classification	Approved Budget Allocation			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>PAIR Sector</b>						
<b>Gross</b>	<b>34,485.99</b>	<b>42,495.09</b>	<b>66,683.46</b>	<b>30,742.47</b>	<b>40,528.74</b>	<b>64,847.01</b>
AIA	6,526.26	7,913.42	9,775.17	6,135.90	7,007.10	8,363.28
<b>Net Exchequer</b>	<b>27,959.73</b>	<b>34,581.67</b>	<b>56,908.29</b>	<b>24,606.57</b>	<b>33,521.64</b>	<b>56,484.73</b>
Compensation to employees	20,026.13	20,112.77	23,435.61	19,318.10	19,243.35	22,901.77
<b>Other Recurrent</b>	<b>14,459.86</b>	<b>22,382.32</b>	<b>43,247.85</b>	<b>11,424.37</b>	<b>21,285.39</b>	<b>41,945.25</b>
Insurance	192.92	202.39	243.41	185.04	193.97	204.75
Utilities	70.59	88.45	320.74	63.99	67.57	279.71
Rent	362.72	370.01	398.40	322.06	331.28	353.35
Contracted Professional (Guards and Cleaners)	143.90	158.73	156.35	131.93	142.99	129.74
Others	13,689.73	21,562.74	42,128.95	10,721.35	20,549.58	40,977.70
<b>1032: STATE DEPARTMENT FOR DEVOLUTION</b>						
<b>1. Intergovernmental Relations Technical Committee (IGRTC)</b>						
<b>Gross</b>	<b>350.50</b>	<b>445.00</b>	<b>287.60</b>	<b>350.00</b>	<b>445.00</b>	<b>287.10</b>
AIA-	-	-	-	-	-	-
<b>Net-Exchequer</b>	<b>350.50</b>	<b>445.00</b>	<b>287.60</b>	<b>350.00</b>	<b>445.00</b>	<b>287.10</b>
Compensation of Employees	81.00	110.00	118.50	81.00	107.00	112.00
<b>Other Recurrent</b>	<b>269.50</b>	<b>335.00</b>	<b>169.10</b>	<b>269.00</b>	<b>338.00</b>	<b>175.10</b>
Insurance	13.00	15.00	9.00	12.90	14.80	8.90
Utilities	3.50	8.50	7.00	3.50	8.50	6.90
Rent	50.00	50.00	50.00	49.80	49.80	49.80



Economic classification	Approved Budget Allocation			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Contracted Professional (Guards and Cleaners)	-	5.50	8.50	-	5.50	8.50
Others	203.00	256.00	94.60	202.80	259.40	101.00
<b>2. Council of Governors (COG)</b>						
<b>Gross</b>	643.15	625.87	428.83	106.82	100.94	103.00
AIA	-	-	-	-	-	-
<b>Net-Exchequer</b>	<b>643.15</b>	<b>625.87</b>	<b>428.83</b>	<b>106.82</b>	<b>100.94</b>	<b>103.00</b>
Compensation to Employees	74.00	78.98	82.93	68.32	61.48	63.15
<b>Other Recurrent</b>	<b>569.15</b>	<b>546.89</b>	<b>345.90</b>	<b>38.50</b>	<b>39.46</b>	<b>39.85</b>
Insurance	5.80	6.84	6.89	2.10	1.79	1.52
Utilities	12.40	13.56	14.56	5.13	5.38	5.68
Rent	64.32	67.54	70.92	30.68	31.84	32.33
Contracted Professional (Guards & Cleaners)	10.68	11.56	10.58	0.59	0.45	0.32
Others	475.95	447.39	242.95	-	-	-
<b>1071: THE NATIONAL TREASURY</b>						
<b>3. Kenya Revenue Authority (KRA)</b>						
<b>Gross</b>	<b>22,316.00</b>	<b>21,724.00</b>	<b>33,756.64</b>	<b>20,406.00</b>	<b>21,724.00</b>	<b>33,557.33</b>
AIA	2,541.00	2,949.00	2,949.30	2,755.00	2,869.00	2,750.00
<b>Net-Exchequer</b>	<b>19,775.00</b>	<b>18,775.00</b>	<b>30,807.34</b>	<b>17,651.00</b>	<b>18,855.00</b>	<b>30,807.33</b>
Compensation of Employees	15,401.00	15,170.00	16,836.00	14,938.00	14,788.00	16,758.00
Other Recurrent	6,915.00	6,554.00	16,920.64	5,468.00	6,936.00	16,799.33
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Contracted Professional Services (Guards & Cleaners)	-	-	-	-	-	-
Others	6,915.00	6,554.00	16,920.64	5,468.00	6,936.00	16,799.33
<b>4. Financial Reporting Centre (FRC)</b>						
<b>Gross</b>	<b>1,731.00</b>	<b>2,002.00</b>	<b>549.96</b>	<b>1,731.00</b>	<b>2,002.00</b>	<b>549.96</b>
AIA	-	-	-	-	-	-
<b>Net Exchequer</b>	<b>1,731.00</b>	<b>2,002.00</b>	<b>549.96</b>	<b>1,731.00</b>	<b>2,002.00</b>	<b>549.96</b>
Compensation of Employees	412.00	394.00	417.00	412.00	352.00	417.00
Other Recurrent	1,319.00	1,608.00	132.96	1,319.00	1,650.00	132.96
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Contracted Professional Services (Guards & Cleaners)	-	-	-	-	-	-
Others	1,319.00	1,608.00	132.96	1,319.00	1,650.00	132.96
<b>5. Competition Authority of Kenya (CAK)</b>						
<b>Gross</b>	<b>483.00</b>	<b>503.00</b>	<b>624.10</b>	<b>399.00</b>	<b>503.00</b>	<b>522.00</b>
AIA	143.00	164.00	318.00	59.00	164.00	215.90
<b>Net Exchequer</b>	<b>340.00</b>	<b>339.00</b>	<b>306.10</b>	<b>340.00</b>	<b>339.00</b>	<b>306.10</b>

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Economic classification	Approved Budget Allocation			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Compensation of Employees	237.00	219.00	236.50	173.00	204.00	227.80
Other Recurrent	246.00	284.00	387.60	226.00	299.00	294.20
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Contracted Professional Services (Guards & Cleaners)	-	-	-	-	-	-
Others	246.00	284.00	387.60	226.00	299.00	294.20
<b>6. Registration of Certified Public Secretaries Board</b>						
<b>Gross</b>	<b>4.30</b>	<b>18.70</b>	<b>19.70</b>	<b>3.80</b>	<b>17.00</b>	<b>17.30</b>
AIA	3.10	3.70	4.90	2.50	2.40	2.50
<b>Net Exchequer</b>	<b>1.20</b>	<b>15.00</b>	<b>14.80</b>	<b>1.30</b>	<b>14.60</b>	<b>14.80</b>
Compensation of Employees	2.40	4.50	8.80	2.10	2.80	8.20
Other Recurrent	1.90	14.20	10.90	1.70	14.20	9.10
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Contracted Professional Services (Guards & Cleaners)	-	-	-	-	-	-
Others	1.90	14.20	10.90	1.70	14.20	9.10
<b>7. Public Procurement Regulatory Authority (PPRA)</b>						
<b>Gross</b>	<b>385.00</b>	<b>365.00</b>	<b>365.00</b>	<b>383.40</b>	<b>365.00</b>	<b>363.00</b>
AIA	25.00	25.00	25.00	23.40	28.90	25.00
<b>Net Exchequer</b>	<b>360.00</b>	<b>340.00</b>	<b>340.00</b>	<b>360.00</b>	<b>336.10</b>	<b>338.00</b>
Compensation of Employees	170.00	205.00	205.00	167.00	205.00	203.00
Other Recurrent	215.00	160.00	160.00	216.40	160.00	160.00
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Contracted Professional Services (Guards & Cleaners)	-	-	-	-	-	-
Others	215.00	160.00	160.00	216.40	160.00	160.00
<b>8. Kenya Institute of Supply Management (KISM)</b>						
<b>Gross</b>	<b>352.00</b>	<b>491.00</b>	<b>175.55</b>	<b>186.00</b>	<b>298.00</b>	<b>145.05</b>
AIA	152.00	191.00	121.03	146.00	168.00	117.55
<b>Net Exchequer</b>	<b>200.00</b>	<b>300.00</b>	<b>54.52</b>	<b>40.00</b>	<b>130.00</b>	<b>27.50</b>
Compensation of Employees	37.00	38.00	42.94	32.00	33.00	34.57
Other Recurrent	315.00	453.00	132.61	154.00	265.00	110.48
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Contracted Professional Services (Guards & Cleaners)	-	-	-	-	-	-
Others	315.00	453.00	132.61	154.00	265.00	110.48
<b>9. Privatization Commission</b>						

Economic classification	Approved Budget Allocation			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>Gross</b>	<b>294.00</b>	<b>270.00</b>	<b>231.00</b>	<b>294.00</b>	<b>270.00</b>	<b>231.00</b>
AIA	30.00	60.00	34.00	74.00	68.00	34.00
<b>Net Exchequer</b>	<b>264.00</b>	<b>210.00</b>	<b>197.00</b>	<b>220.00</b>	<b>202.00</b>	<b>197.00</b>
Compensation of Employees	174.00	156.00	135.00	118.00	106.00	135.00
Other Recurrent	120.00	114.00	96.00	176.00	164.00	96.00
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Contracted Professional Services (Guards & Cleaners)	-	-	-	-	-	-
Others	120.00	114.00	96.00	176.00	164.00	96.00
<b>10. Nairobi International Financial Centre (NIFC)</b>						
<b>Gross</b>	<b>55.00</b>	<b>47.00</b>	<b>42.36</b>	<b>16.00</b>	<b>18.00</b>	<b>42.36</b>
AIA	-	-	-	-	-	-
<b>Net Exchequer</b>	<b>55.00</b>	<b>47.00</b>	<b>42.36</b>	<b>16.00</b>	<b>18.00</b>	<b>42.36</b>
Compensation of Employees	15.00	15.00	15.00	14.00	15.00	15.00
Other Recurrent	40.00	32.00	27.36	2.00	3.00	27.36
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Contracted Professional Services (Guards & Cleaners)	-	-	-	-	-	-
Others	40.00	32.00	27.36	2.00	3.00	27.36
<b>11. Unclaimed Financial Assets Authority (UFAA)</b>						
<b>Gross</b>	<b>433.00</b>	<b>565.00</b>	<b>611.00</b>	<b>422.00</b>	<b>565.00</b>	<b>537.00</b>
AIA	213.00	358.00	461.00	215.00	358.00	463.00
<b>Net Exchequer</b>	<b>220.00</b>	<b>207.00</b>	<b>150.00</b>	<b>207.00</b>	<b>207.00</b>	<b>74.00</b>
Compensation of Employees	158.00	152.00	173.00	137.00	134.00	133.00
Other Recurrent	275.00	413.00	438.00	285.00	431.00	404.00
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Contracted Professional Services (Guards & Cleaners)	-	-	-	-	-	-
Others	275.00	413.00	438.00	285.00	431.00	404.00
<b>12. Kenya Trade Network Agency (KTNA)</b>						
<b>Gross</b>	<b>769.00</b>	<b>613.00</b>	<b>561.70</b>	<b>426.00</b>	<b>466.00</b>	<b>560.30</b>
AIA	23.00	11.00	247.30	24.00	11.00	245.90
<b>Net Exchequer</b>	<b>746.00</b>	<b>602.00</b>	<b>314.40</b>	<b>402.00</b>	<b>455.00</b>	<b>314.40</b>
Compensation of Employees	260.00	260.00	360.00	263.00	280.00	263.00
Other Recurrent	509.00	353.00	201.70	163.00	186.00	297.30
- Insurance	-	-	-	-	-	-
- Utilities	-	-	-	-	-	-
-Rent	-	-	-	-	-	-

Economic classification	Approved Budget Allocation			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
- Contracted Professional (Guards and Cleaners)	-	-	-	-	-	-
- Others	509.00	353.00	201.70	163.00	186.00	297.30
<b>13. Public Sector Accounting Standards Board (PSAB)</b>						
<b>Gross</b>	<b>113.00</b>	<b>110.00</b>	<b>113.00</b>	<b>113.00</b>	<b>110.00</b>	<b>113.00</b>
AIA internally generated	-	-	-	-	-	-
<b>Net Exchequer</b>	<b>113.00</b>	<b>110.00</b>	<b>113.00</b>	<b>113.00</b>	<b>110.00</b>	<b>113.00</b>
Compensation of Employees	-	9.00	43.82	-	9.00	43.82
Other Recurrent	113.00	101.00	69.18	113.00	101.00	69.18
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Contracted Professional Services (Guards & Cleaners)	-	-	-	-	-	-
Others	113.00	101.00	69.18	113.00	101.00	69.18
<b>14. Agricultural Finance Corporation (AFC)</b>						
<b>Gross</b>	<b>1,789.80</b>	<b>3,308.00</b>	<b>2,514.20</b>	<b>1,611.20</b>	<b>2,668.30</b>	<b>2,510.70</b>
AIA	1,489.80	2,208.00	2,214.20	1,311.20	1,468.30	2,210.70
<b>Net Exchequer</b>	<b>300.00</b>	<b>1,200.00</b>	<b>300.00</b>	<b>300.00</b>	<b>1,200.00</b>	<b>300.00</b>
Compensation of Employees	771.00	941.00	875.70	771.00	699.10	789.80
<b>Other Recurrent</b>	<b>1,018.80</b>	<b>2,467.00</b>	<b>1,638.50</b>	<b>840.20</b>	<b>1,969.20</b>	<b>1,720.90</b>
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Contracted Professional Services (Guards & Cleaners)	-	-	-	-	-	-
Others	1,018.80	2,467.00	1,638.50	840.20	1,969.20	1,720.90
<b>1072: STATE DEPARTMENT FOR PLANNING</b>						
<b>15. National Council for Population and Development</b>						
<b>Gross</b>	<b>318.85</b>	<b>318.85</b>	<b>418.40</b>	<b>297.12</b>	<b>313.88</b>	<b>418.40</b>
AIA	-	-	-	-	-	-
<b>Net Exchequer</b>	<b>318.85</b>	<b>318.85</b>	<b>418.40</b>	<b>297.12</b>	<b>313.88</b>	<b>418.40</b>
Compensation of employees	156.29	203.30	240.32	153.53	203.30	240.32
<b>Other Recurrent</b>	<b>162.56</b>	<b>115.55</b>	<b>178.08</b>	<b>143.59</b>	<b>110.58</b>	<b>178.08</b>
Insurance	12.50	21.40	21.40	11.40	21.41	21.40
Utilities	0.95	1.35	1.20	0.89	1.28	1.20
Rent	19.62	24.20	27.98	18.67	24.66	27.97
Contracted Professional Services (Guards & Cleaners)	10.62	6.72	7.56	12.63	5.74	7.54
Others	118.87	61.88	119.94	100.00	57.49	119.97
<b>16. Vision 2030 Delivery Board</b>						
<b>Gross</b>	<b>224.00</b>	<b>213.99</b>	<b>232.96</b>	<b>224.00</b>	<b>213.99</b>	<b>232.96</b>
AIA	-	-	-	-	-	-
<b>Net – Exchequer</b>	<b>224.00</b>	<b>213.99</b>	<b>232.96</b>	<b>224.00</b>	<b>213.99</b>	<b>232.96</b>
Compensation of Employees	91.00	111.30	111.30	91.00	111.30	111.30
<b>Other Recurrent</b>	<b>133.00</b>	<b>102.69</b>	<b>121.66</b>	<b>133.00</b>	<b>102.69</b>	<b>121.66</b>

Economic classification	Approved Budget Allocation			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Insurance	8.00	7.50	7.50	8.00	7.14	7.15
Utilities	-	-	-	-	-	-
Rent	18.00	18.00	18.00	18.00	17.78	17.78
Contracted Professionals (Guards and Cleaners)	1.80	1.80	1.85	2.00	1.78	1.80
Others	105.20	75.39	94.31	105.00	75.99	94.93
<b>17. Kenya National Bureau of Statistics (KNBS)</b>						
<b>Gross</b>	<b>1,301.00</b>	<b>7,790.00</b>	<b>9,697.00</b>	<b>1,230.00</b>	<b>7,544.00</b>	<b>9,693.00</b>
AIA	71.00	71.00	71.00	71.00	71.00	67.00
<b>Net-Exchequer</b>	<b>1,230.00</b>	<b>7,719.00</b>	<b>9,626.00</b>	<b>1,159.00</b>	<b>7,473.00</b>	<b>9,626.00</b>
Compensation to employees	815.00	882.00	898.00	753.00	742.00	741.00
<b>Other Recurrent</b>	<b>486.00</b>	<b>6,908.00</b>	<b>8,799.00</b>	<b>477.00</b>	<b>6,802.00</b>	<b>8,952.00</b>
Insurance	90.00	91.00	110.00	82.00	82.00	105.00
Utilities	7.00	8.00	9.00	6.00	7.00	8.00
Rent	145.00	145.00	160.00	140.00	145.00	158.00
Contracted Professional Services (Guards & Cleaners)	7.00	3.00	1.00	6.00	2.00	-
Others	237.00	6,661.00	8,519.00	243.00	6,566.00	8,681.00
<b>18. NEPAD-APRM</b>						
<b>Gross</b>	<b>205.20</b>	<b>197.20</b>	<b>228.52</b>	<b>205.50</b>	<b>197.20</b>	<b>228.52</b>
AIA	-	-	-	-	-	-
<b>Net Exchequer</b>	<b>205.20</b>	<b>197.20</b>	<b>228.52</b>	<b>205.50</b>	<b>197.20</b>	<b>228.52</b>
Compensation of employees	80.00	92.00	95.00	76.40	91.22	94.67
<b>Other Recurrent</b>	<b>125.20</b>	<b>105.20</b>	<b>133.52</b>	<b>129.10</b>	<b>105.98</b>	<b>133.85</b>
Insurance	9.35	10.50	12.30	9.84	10.42	11.46
Utilities	0.90	0.90	0.90	0.84	0.77	0.78
Rent	9.90	10.00	10.00	9.41	9.76	9.73
Contracted Professional Services (Guards & Cleaners)	0.80	0.75	0.72	0.73	0.73	0.70
Others	104.25	83.05	109.60	108.28	84.30	111.18
<b>19. Kenya Institute of Public Policy and Research Analysis (KIPRA)</b>						
<b>Gross</b>	<b>238.54</b>	<b>263.17</b>	<b>428.55</b>	<b>238.54</b>	<b>263.17</b>	<b>428.55</b>
AIA	-	-	-	-	-	-
<b>Net Exchequer</b>	<b>238.54</b>	<b>263.17</b>	<b>428.55</b>	<b>238.54</b>	<b>263.17</b>	<b>428.55</b>
Compensation of employees	189.50	197.00	213.10	189.50	197.00	199.00
<b>Other Recurrent</b>	<b>49.04</b>	<b>66.17</b>	<b>215.45</b>	<b>49.04</b>	<b>66.17</b>	<b>229.55</b>
Insurance	15.00	15.00	20.00	12.50	13.50	14.30
Utilities	-	-	-	-	-	-
Rent	23.00	24.00	24.00	22.50	22.60	21.80
Contracted Professional Services (Guards & Cleaners)	-	-	-	-	-	-
Others	11.04	27.17	171.45	14.04	30.07	193.45
<b>1213: STATE DEPARTMENT FOR PUBLIC SERVICE</b>						
<b>20. Kenya School of Government (KSG)</b>						
<b>Gross</b>	<b>1,853.20</b>	<b>2,056.70</b>	<b>2,319.60</b>	<b>1,724.90</b>	<b>2,073.30</b>	<b>1,525.40</b>

Economic classification	Approved Budget Allocation			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
AIA	1,534.60	1,739.80	2,006.40	1,406.30	1,756.40	1,212.20
<b>Net - Exchequer</b>	<b>318.60</b>	<b>316.90</b>	<b>313.20</b>	<b>318.60</b>	<b>316.90</b>	<b>313.20</b>
Compensation of Employees	655.00	679.00	914.30	643.30	714.40	901.30
<b>Other Recurrent</b>	<b>1,198.20</b>	<b>1,377.70</b>	<b>1,405.30</b>	<b>1,081.60</b>	<b>1,358.90</b>	<b>624.10</b>
Insurance	10.50	12.20	22.30	6.80	13.80	14.60
Utilities	43.70	55.10	57.10	45.50	43.60	27.20
Rent	-	-	-	-	-	-
Contracted professional (Guards & Cleaners)	109.40	125.80	114.90	106.60	123.80	99.90
Others	1,034.60	1,184.60	1,211.00	922.70	1,177.70	482.40
<b>1214: STATE DEPARTMENT FOR YOUTH AFFAIRS</b>						
<b>21.National Youth Council (NYC)</b>						
<b>Gross</b>	<b>34.20</b>	<b>43.20</b>	<b>98.00</b>	<b>34.20</b>	<b>43.20</b>	<b>98.00</b>
AIA	-	-	-	-	-	-
<b>Net - Exchequer</b>	<b>34.20</b>	<b>43.20</b>	<b>98.00</b>	<b>34.20</b>	<b>43.20</b>	<b>98.00</b>
Compensation to Employees	3.84	8.84	25.46	3.84	5.01	25.46
<b>Other Recurrent</b>	<b>30.36</b>	<b>34.36</b>	<b>72.54</b>	<b>30.36</b>	<b>38.19</b>	<b>72.54</b>
Insurance	-	-	4.52	-	-	4.52
Utilities	0.64	0.64	0.64	0.64	0.64	0.64
Rent	-	-	10.00	-	-	10.00
Contracted Professional (guards & Cleaners)	-	-	1.64	-	-	1.64
Others	29.72	33.72	55.74	29.72	37.55	55.74
<b>22.Youth Enterprise Development Fund (YEDF)</b>						
<b>Gross</b>	<b>592.25</b>	<b>424.41</b>	<b>390.96</b>	<b>339.99</b>	<b>327.76</b>	<b>371.91</b>
AIA	300.76	132.92	99.47	48.50	42.10	72.62
<b>Net - Exchequer</b>	<b>291.49</b>	<b>291.49</b>	<b>291.49</b>	<b>291.49</b>	<b>285.66</b>	<b>299.29</b>
Compensation of Employees	243.10	186.85	189.37	231.11	182.74	186.81
<b>Other recurrent</b>	<b>349.15</b>	<b>237.56</b>	<b>201.59</b>	<b>108.88</b>	<b>145.02</b>	<b>185.10</b>
Insurance	28.77	22.95	29.50	39.50	29.11	15.90
Utilities	1.50	0.40	6.84	1.49	0.40	6.81
Rent	32.88	31.27	27.50	33.00	29.84	25.94
Contracted Professional (Guards & Cleaners)	3.60	3.60	3.00	3.38	2.99	2.74
Others	282.40	179.34	134.75	31.51	82.68	133.71
<b>23.National Youth Service (NYS)</b>						
<b>Gross</b>	<b>-</b>	<b>-</b>	<b>12,588.83</b>	<b>-</b>	<b>-</b>	<b>12,311.17</b>
AIA	-	-	1,223.57	-	-	945.91
<b>Net - Exchequer</b>	<b>-</b>	<b>-</b>	<b>11,365.26</b>	<b>-</b>	<b>-</b>	<b>11,365.26</b>
Compensation of Employees	-	-	1,198.57	-	-	1,198.57
<b>Other Recurrent</b>	<b>-</b>	<b>-</b>	<b>11,390.26</b>	<b>-</b>	<b>-</b>	<b>11,112.61</b>
Insurance	-	-	-	-	-	-
Utilities	-	-	223.50	-	-	222.50
Rent	-	-	-	-	-	-

Economic classification	Approved Budget Allocation			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Contracted Professional (guards & Cleaners)	-	-	6.60	-	-	6.60
Others	-	-	11,160.16	-	-	10,883.51

### 2.3. Analysis of Performance of Capital Projects for the FY 2017/18 – 2019/20

During the review period, the sector completed 10 projects out of 128 projects. The balance of 118 projects are ongoing at various stages of completion.

Table 2.7 (annexed in this report) analyses the performance of capital projects implemented in the 2017/18-2019/20. The analysis captures among other things, contract details of the respective projects, contract cost, expected final cost, budget provisions and the completion status.

### 2.4. Analysis of Pending Bills for the FY 2017/18 – 2019/20

During the period under review the sector realized significant decline in pending bills. The total pending bills for Financial Years 2017/18, 2018/19 and 2019/20 were KSh. 14,630.30 million KSh. 9,962.89 million and KSh. 2,903.64 million respectively. KSh. 6,721.55 million, KSh. 7,929.62 million and KSh. 955.50 million were under recurrent while KSh. 7,908.75 million, KSh. 2,033.27 million and KSh. 1,948.14 million were under development.

Pending bills due to lack of exchequer amounted to KSh. 6,062.26 million, KSh. 5,953.62 million and KSh. 1,788.86 million and due to lack of provision were KSh. 8,568.04 million, KSh. 4,009.27 million and KSh. 1,114.78 million in Financial Years 2017/18, 2018/19 and 2019/20 respectively. Inadequate funding for critical items led to pending bills due to lack of provision.

The sector continues to put in place administrative measures to contain pending bills. These includes; prioritizing of pending bills as a first charge in the subsequent years, re-prioritizing expenditure where unforeseen changes occur and ensuring early procurement of goods, works and services to avoid last minute rush. The summary of the pending bills is as shown in the Table 2.8 below.

**Table 2.9: Summary of Pending Bills by Nature and Type (KSh. Million)**

Type/Nature	Due to Lack of Exchequer			Due to Lack of Provision			Total Pending Bills		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>PAIR Sector</b>									
<b>1.Recurrent</b>	<b>3,995.15</b>	<b>4,533.99</b>	<b>507.48</b>	<b>2,726.40</b>	<b>3,395.63</b>	<b>448.02</b>	<b>6,721.55</b>	<b>7,929.62</b>	<b>955.50</b>
Compensation of Employees	80.73	-	-	-	-	24.00	80.73	-	24.00
Use of Goods and Services e.g. utilities, domestic or foreign travel etc.	3,302.92	4,412.53	504.64	2,726.40	3,395.63	424.02	6,029.32	7,808.16	928.66
Social Benefits e.g. NHIF, NSSF	-	-	-	-	-	-	-	-	-
Other Expense	611.50	121.46	2.84	-	-	-	611.50	121.46	2.84
<b>2.Development</b>	<b>2,067.11</b>	<b>1,419.63</b>	<b>1,281.38</b>	<b>5,841.64</b>	<b>613.64</b>	<b>666.76</b>	<b>7,908.75</b>	<b>2,033.27</b>	<b>1,948.14</b>
Acquisition of non-financial assets	582.68	288.95	7.89	553.12	505.64	487.90	1,135.80	794.59	495.79
Use of Goods and Services e.g. utilities, domestic or foreign travel etc.	442.43	1,130.68	1,273.49	105.00	108.00	178.86	547.43	1,238.68	1,452.35
Others-Specify	1,042.00	-	-	5,183.52	-	-	6,225.52	-	-
<b>Total Pending Bills</b>	<b>6,062.26</b>	<b>5,953.62</b>	<b>1,788.86</b>	<b>8,568.04</b>	<b>4,009.27</b>	<b>1,114.78</b>	<b>14,630.30</b>	<b>9,962.89</b>	<b>2,903.64</b>
<b>1011: Executive Office of the President</b>									
<b>1. Recurrent</b>	<b>432.72</b>	<b>552.05</b>	<b>364.85</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>432.72</b>	<b>552.05</b>	<b>364.85</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc	427.09	430.59	362.01	-	-	-	427.09	430.59	362.01
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-	-	-	-
Other expenses	5.63	121.46	2.84	-	-	-	5.63	121.46	2.84
<b>2. Development</b>	<b>101.53</b>	<b>47.70</b>	<b>1,223.73</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>101.53</b>	<b>47.70</b>	<b>1,223.73</b>
Acquisition of nonfinancial assets	101.53	13.62	7.89	-	-	-	101.53	13.62	7.89
Use of goods and services e.g. utilities, domestic or foreign travel etc	-	34.08	1,215.84	-	-	-	-	34.08	1,215.84
Others	-	-	-	-	-	-	-	-	-
<b>Total Pending Bills</b>	<b>534.25</b>	<b>599.75</b>	<b>1,588.58</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>534.25</b>	<b>599.75</b>	<b>1,588.58</b>
<b>1032: State Department for Devolution</b>									
<b>1. Recurrent</b>	<b>172.78</b>	<b>162.94</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28.25</b>	<b>172.78</b>	<b>162.94</b>	<b>28.25</b>
Compensation of employees	0.73	-	-	-	-	-	0.73	-	-
Use of goods and Services e.g. utilities, domestic travel, foreign travel	56.15	162.94	-	-	-	28.25	56.15	162.94	28.25



Type/Nature	Due to Lack of Exchequer			Due to Lack of Provision			Total Pending Bills		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Social Benefits	-	-	-	-	-	-	-	-	-
Other Expenses – Transfers sagas	115.90	-	-	-	-	-	115.90	-	-
<b>2. Development</b>	<b>172.23</b>	<b>36.00</b>	<b>20.35</b>	<b>5,744.52</b>	<b>564.00</b>	<b>564.00</b>	<b>5,916.75</b>	<b>600.00</b>	<b>584.35</b>
Acquisition of Non-Financial Assets	-	-	-	456.00	456.00	456.00	456.00	456.00	456.00
Use of goods and Services	172.23	36.00	20.35	105.00	108.00	108.00	277.23	144.00	128.35
Others–Specify-Court judgments-CILOR	-	-	-	5,183.52	-	-	5,183.52	-	-
<b>Total</b>	<b>345.01</b>	<b>198.94</b>	<b>20.35</b>	<b>5,744.52</b>	<b>564.00</b>	<b>592.25</b>	<b>6,089.53</b>	<b>762.94</b>	<b>612.60</b>
<b>1052: Ministry of Foreign Affairs</b>									
<b>1.Recurrent</b>	<b>660.00</b>	<b>104.65</b>	<b>129.15</b>	<b>903.00</b>	<b>-</b>	<b>82.71</b>	<b>1,563.00</b>	<b>104.65</b>	<b>211.86</b>
Compensation of employees	80.00	-	-	-	-	-	80.00	-	-
Use of goods and services	105.00	104.65	129.16	903.00	-	82.71	1,008.00	104.65	211.87
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-	-	-	-
Other expense	475.00	-	-	-	-	-	475.00	-	-
<b>2. Development</b>	<b>184.00</b>	<b>186.00</b>	<b>37.30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>184.00</b>	<b>186.00</b>	<b>37.30</b>
Acquisition of non-financial assets	179.00	136.00	-	-	-	-	179.00	136.00	-
Use of goods and services	5.00	50.00	37.30	-	-	-	5.00	50.00	37.30
Other	-	-	-	-	-	-	-	-	-
<b>Total Pending Bills</b>	<b>844.00</b>	<b>290.70</b>	<b>166.45</b>	<b>903.00</b>	<b>-</b>	<b>82.71</b>	<b>1,747.00</b>	<b>290.70</b>	<b>249.16</b>
<b>1071: The National Treasury</b>									
<b>1. Recurrent Pending Bills</b>	<b>445.20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>445.20</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Use of goods and services	445.20	-	-	-	-	-	445.20	-	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-	-	-	-
Other expense	-	-	-	-	-	-	-	-	-
<b>2. Development Pending Bills</b>	<b>265.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>265.20</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial assets	-	-	-	-	-	-	-	-	-
Use of goods and services	265.20	-	-	-	-	-	265.20	-	-
Others specify	-	-	-	-	-	-	-	-	-
<b>Total Pending Bills</b>	<b>710.40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>710.40</b>	<b>-</b>	<b>-</b>
<b>1072: State Department for Planning</b>									
<b>1.Recurrent</b>	<b>17.01</b>	<b>0.04</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17.01</b>	<b>0.04</b>	<b>-</b>
Compensation	-	-	-	-	-	-	-	-	-

Type/Nature	Due to Lack of Exchequer			Due to Lack of Provision			Total Pending Bills		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Use of goods & Services e.g. Utilities, Domestic or Foreign Travel etc	2.04	0.04	-	-	-	-	2.04	0.04	-
Social Benefit e.g. NHIF, NSSF	-	-	-	-	-	-	-	-	-
Other Expenses	14.97	-	-	-	-	-	14.97	-	-
<b>2.Development</b>	-	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-	-
Use of goods & Services e.g. Utilities, Domestic or Foreign Travel etc	-	-	-	-	-	-	-	-	-
Others - Specify	-	-	-	-	-	-	-	-	-
<b>Total Pending Bills</b>	<b>17.01</b>	<b>0.04</b>	-	-	-	-	17.01	0.04	-
<b>1213: State Department for Public Service</b>									
<b>Recurrent</b>	<b>2,054.00</b>	<b>114.07</b>	-	<b>225.79</b>	<b>137.63</b>	<b>264.08</b>	<b>2279.79</b>	<b>251.7</b>	<b>264.08</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	2,054.00	114.07	-	225.79	137.63	264.08	2,279.79	251.70	264.08
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-	-	-	-
Other expense	-	-	-	-	-	-	-	-	-
<b>Development</b>	<b>1,332.37</b>	<b>111.34</b>	-	<b>89.22</b>	<b>49.64</b>	-	<b>1,421.59</b>	<b>160.98</b>	-
Acquisition of non-financial assets	290.37	111.34	-	89.22	49.64	-	379.59	160.98	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	-	-	-	-	-	-	-	-
Other expense	1,042.00	-	-	-	-	-	1,042.00	-	-
<b>Total Pending Bills</b>	<b>3,386.37</b>	<b>225.41</b>	-	<b>315.01</b>	<b>187.27</b>	<b>264.08</b>	<b>3,701.38</b>	<b>412.68</b>	<b>264.08</b>
<b>1214: State Department for Youth Affairs</b>									
<b>1. Recurrent</b>	-	<b>3,560.26</b>	-	<b>1,584.84</b>	<b>3,258.00</b>	<b>40.92</b>	<b>1,584.84</b>	<b>6,818.26</b>	<b>40.92</b>
Compensation of employees	-	-	-	-	-	24.00	-	-	24.00
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	3,560.26	-	1,584.84	3,258.00	16.92	1,584.84	6,818.26	16.92
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-	-	-	-
Other expense	-	-	-	-	-	-	-	-	-
<b>2. Development</b>	-	<b>1,025.30</b>	-	-	-	<b>102.76</b>	-	<b>1,025.30</b>	<b>102.76</b>
Acquisition of non-financial assets	-	14.70	-	-	-	31.90	-	14.70	31.90
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	1,010.60	-	-	-	70.86	-	1,010.60	70.86
Other expense	-	-	-	-	-	-	-	-	-

Type/Nature	Due to Lack of Exchequer			Due to Lack of Provision			Total Pending Bills		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>Total Pending Bills</b>	-	4,585.56	-	1,584.84	3,258.00	143.68	1,584.84	7,843.56	43.68
<b>2061: The Commission on Revenue Allocation</b>									
<b>1. Recurrent</b>	<b>1.26</b>	<b>16.80</b>	<b>5.04</b>	<b>8.57</b>	-	<b>1.00</b>	<b>9.83</b>	<b>16.8</b>	<b>6.04</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic & foreign travel. etc	1.26	16.80	5.04	8.57	-	1.00	9.83	16.80	6.04
Other Expenses	-	-	-	-	-	-	-	-	-
<b>2. Development</b>	-	-	-	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic & foreign travel etc	-	-	-	-	-	-	-	-	-
<b>Total Pending Bills</b>	<b>1.26</b>	<b>16.80</b>	<b>5.04</b>	<b>8.57</b>	-	<b>1.00</b>	<b>9.83</b>	<b>16.80</b>	<b>6.04</b>
<b>2071: Public Service Commission</b>									
<b>1. Recurrent</b>	<b>5.50</b>	<b>0.87</b>	<b>6.26</b>	<b>4.20</b>	-	-	<b>9.70</b>	<b>0.87</b>	<b>6.26</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Use of goods and Services	5.50	0.87	6.26	4.20	-	-	9.70	0.87	6.26
Social Benefits	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-
<b>2. Development</b>	-	<b>13.29</b>	-	<b>7.90</b>	-	-	<b>7.90</b>	<b>13.29</b>	-
Acquisition of Non-financial assets	-	13.29	-	7.90	-	-	7.90	13.29	-
Use of goods and Services	-	-	-	-	-	-	-	-	-
Others	-	-	-	-	-	-	-	-	-
<b>Total Pending Bills</b>	<b>5.50</b>	<b>14.16</b>	<b>6.26</b>	<b>12.10</b>	-	-	<b>17.60</b>	<b>14.16</b>	<b>6.26</b>
<b>2111: Auditor General</b>									
<b>1.Recurrent</b>	<b>201.30</b>	<b>21.76</b>	-	-	-	<b>31.06</b>	<b>201.30</b>	<b>21.76</b>	<b>31.06</b>
Compensation of Employees	-	-	-	-	-	-	-	-	-
Use of Goods and Services e.g. utilities, domestic or foreign travel etc.	201.30	21.76	-	-	-	31.06	201.30	21.76	31.06
Social Benefits e.g. NHIF, NSSF	-	-	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-	-	-
<b>2.Development</b>	<b>8.00</b>	-	-	-	-	-	<b>8.00</b>	-	-
Acquisition of non-financial assets	8.00	-	-	-	-	-	8.00	-	-
Use of Goods and Services e.g. utilities, domestic or foreign travel etc.	-	-	-	-	-	-	-	-	-
Others-Specify	-	-	-	-	-	-	-	-	-

Type/Nature	Due to Lack of Exchequer			Due to Lack of Provision			Total Pending Bills		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>Total Pending Bills</b>	<b>209.30</b>	<b>21.76</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31.06</b>	<b>209.30</b>	<b>21.76</b>	<b>31.06</b>
<b>2121: Controller of Budget</b>									
<b>1. Recurrent</b>	<b>3.78</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.78</b>	<b>-</b>	<b>-</b>
Compensation to employees	-	-	-	-	-	-	-	-	-
Use of Goods and services	-	-	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-	-	-
<b>2. Development</b>									
Acquisition of Non-Financial Assets	3.78	-	-	-	-	-	3.78	-	-
Use of Goods and Services e.g. utilities, domestic or foreign travel etc.	-	-	-	-	-	-	-	-	-
Others-Specify	-	-	-	-	-	-	-	-	-
<b>Total Pending Bills</b>	<b>3.78</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.78</b>	<b>-</b>	<b>-</b>
<b>2131: The Commission of Administrative Justice</b>									
<b>1. Recurrent</b>	<b>5.38</b>	<b>0.55</b>	<b>2.17</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.38</b>	<b>0.55</b>	<b>2.17</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travels	5.38	0.55	2.17	-	-	-	5.38	0.55	2.17
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-
<b>2. Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial assets	-	-	-	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travels	-	-	-	-	-	-	-	-	-
Others -specify	-	-	-	-	-	-	-	-	-
<b>Total Pending Bills</b>	<b>5.38</b>	<b>0.55</b>	<b>2.17</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.38</b>	<b>0.55</b>	<b>2.17</b>

## CHAPTER THREE

### 3.0. MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2021/22 -2023/24

#### 3.1. Prioritization of Programmes and Sub-Programmes

This chapter provides the Medium-Term priorities to be implemented by the Sector in the period covering the Financial Year 2021/22 and the Medium-Term Budget. 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. In the financial year 2020/21 and the medium-term budget, the Sector will upscale its activities in line with the Big Four Plan and MTP III to promote dynamic, inclusive and sustainable development.

##### 3.1.1. Programmes and their Objectives

During the 2021/22 – 2023/24 MTEF Budget period, the Sector will implement thirty-five (35) programmes. The programmes and their corresponding objectives are as shown in the schedule below:

S/No.	Programmes	Objectives
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's Services	To facilitate effective support to the Presidency in providing overall policy direction and leadership
3.	Cabinet Affairs	To support the Presidency in provision of overall policy direction and leadership in the management of Kenya's public affairs
4.	Government Advisory Services	To enhance advisory services for effective management and coordination of public affairs
5.	Nairobi Metropolitan Services	To coordinate the implementation of the Deed of Transfer of Functions between the National Government and Nairobi City County Government.
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	To enhance efficiency and effectiveness in service delivery and programmes implementation
10.	General Administration, Planning and Support Services	To enhance efficiency and effectiveness in service delivery and programmes implementation
11.	Foreign Relations and Diplomacy	To promote foreign relations and strengthen diplomatic engagements.

S/No.	Programmes	Objectives
12.	Economic and Commercial Diplomacy	To enhance Kenya's economic interests at the bilateral and multilateral levels.
13.	Foreign Policy Research, Capacity Development and Technical Cooperation	To enhance Kenya Foreign Policy implementation through research, capacity development and technical cooperation.
14.	General Administration, Planning and Support Services	To enhance institutional and human resource capacity for quality delivery of services
15.	Public Financial Management	To increase the reliability, stability and soundness of the financial sector
16.	Economic and Financial Policy Formulation and Management	To ensure a stable macroeconomic environment
17.	Market Competition and Creation of Enabling Business Environment	To enhance market competition and consumer welfare
18.	Government Clearing Services	To clear / forward Government imports/ exports
19.	Economic policy and national planning	To strengthen linkages between planning, policy formulation and budgeting at all levels
20.	National Statistical Information Services	To enhance evidence-based decision making for socioeconomic development.
21.	Public Investment Management, Monitoring and Evaluation Services	To improve tracking of implementation of development policies, strategies, programmes and projects.
22.	General Administration Planning and Support Services	To enhance efficiency and effectiveness in service delivery and programmes implementation
23.	Public Service Transformation	To enhance efficiency and quality in public service delivery
24.	General Administration and Support Services	To provide leadership and policy direction for effective service delivery
25.	National Youth Service	To train Youth, undertake commercial enterprises and collaborate with stakeholders in the furtherance of its functions
26.	Youth Empowerment	To enhance empowerment and mainstreaming of youth in all aspects of national development.
27.	Inter Government 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.
28.	General Administration, Planning and Support Services	To build Commission's internal capacity for efficient and effective service delivery
29.	Human Resource Management and Development	To improve human resource management and development practices in the public service
30.	Governance and National Values	To promote constitutionalism, values and principles of public service
31.	Performance and Productivity Management	To improve performance, productivity and service delivery in the public service.
32.	Salaries and Remuneration Management	To ensure an equitable, competitive and fiscally sustainable remuneration and benefits in the public sector.
33.	Audit Services	To provide the assurance that public resources are being optimally utilized and managed for the public good
34.	Control and Management of Public Finances	To ensure prudent public financial management.
35.	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 Sector**

The key expected programme outcomes, outputs, key performance indicators and targets for the Financial Year 2021/22 and the Medium Term are shown in Table 3.1 below.

**Table 3.10: Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector**

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
<b>1. THE PRESIDENCY</b>									
<b>Programme 1: State House Affairs</b>									
<b>Programme Outcome: Efficient and Effective Service Delivery to the citizenry</b>									
SP1.1: Coordination of State House Functions	Administration/ Hospitality	President facilitated to execute the constitutional mandate	% level of facilitation	100	100	100	100	100	100
		National celebrations facilitated	No. of national celebrations' garden parties hosted	3	3	3	3	3	3
	Office of the First Lady	Beyond Zero initiatives undertaken	No. of Beyond Zero initiatives	4	3	4	4	4	4
		Pupils mentored under PURES programme	No. of pupils mentored	1500	1530	750	1500	1500	1500
	Presidential Strategic Communication Unit	Documentaries on Kenya Vision 2030, MTP III and the 'Big Four agenda' produced	No. of Documentaries	15	17	10	12	12	12
	Presidential Library Museum and Exhibition	Presidential material, records and artefacts collected	% level of identified archival materials and artefacts collected	100	50	100	100	100	100
SP 1.2: Administration of Statutory Benefits for the Retired Presidents and Vice Presidents	Office of Retired Presidents Liaison office	Retirement benefits for the Retired Presidents, Vice Presidents and designated State Officers administered	% level of facilitation	100	100	100	100	100	100
SP: 1.3 Strategic Policy and Advisory Services.	Presidential Advisory and Strategic Unit	Policy Advisory on the President's priority programmes	% level	100	100	100	100	100	100
	Small and Medium Enterprise Unit	Policy Advisory support on development of the SME value chains developed	% level	100	100	100	100	100	100
<b>Programme 2: Deputy President's Services</b>									
<b>Programme outcome: Efficient policy direction, leadership, coordination and supervision of government operation for attainment of Vision 2030</b>									



Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP:2.1 General Administration, Planning and Support Services	Administration/ Coordination & Operations (COP)	Events for the Deputy President and Spouse facilitated	% of DP and Spouse's engagements facilitated	100	100	100	100	100	100
SP 2.2: Coordination and Supervision	IBEC unit	Policy Advisory support to The Intergovernmental budget and economic council reports (IBEC)	% level	100	100	100	100	100	100
	Office of the Deputy President's Spouse	Advisory/briefs provided for on Legislative issues, Agriculture, social and Economics related matters	No. of beneficiaries	13,000	13,100	15,000	18,000	18,000	18,000
<b>Programme 3: Cabinet Affairs</b>									
<b>Programme Outcome: Effective Cabinet Decisions for Harmonious Operations in Government</b>									
SP 3.1: Management of Cabinet Affairs	Cabinet Secretariat	Cabinet Policy Memoranda	No. of Cabinet policy memoranda	12	12	12	12	12	12
	Kenya International Boundaries Office	Policy Advisory support on the management of Kenya's international boundaries	% level	100	100	100	100	100	100
	The Oceans and Blue Economy Office	Policy Advisory support on the management of Blue Economy Resources	% level	100	100	100	100	100	100
	Directorate Resource Surveys & Remote Sensing		Status report on rangeland resources	No. of surveyed units per ecosystem	2,282	761	3,172	3,672	4,172
Land use /cover mapped			Area (ha.) mapped	889,991	889,991	507,781	508,281	508,781	509,281
<b>Name of Programme 4: Government Advisory Services</b>									
<b>Programme Outcome: Public Policy Advisory Services for Effective Management of Public Affairs</b>									
SP 4.1: Power of Mercy Advisory Services	Power of Mercy Advisory Committee	Implementation of the Power of the Exercise of Mercy act	% level	100	100	100	100	100	100
SP 4.2: Counter-Terrorism Advisory Services	Counter-Terrorism Advisory Committee	Policy advisory on counter-terrorism strategy	% level	100	100	100	100	100	100

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 4.3: State Corporations Advisory Services	State Corporations Advisory Committee	Policy advisory support on the performance of state corporations	% level	100	100	100	100	100	100
SP 4.4: Inspectorate of State Corporations	Inspectorate of State Corporations	Policy advisory on compliance of state cooperation	% level	100	100	100	100	100	100
<b>Programme 5: Nairobi Metropolitan Services</b>									
<b>Programme Outcome: Effective and efficient service delivery within the Nairobi Metropolitan</b>									
SP 5.1: Health Services	Preventive and Promotive health service	Communicable diseases controlled	% reduction of new infections	100	100	100	100	100	100
		Non-Communicable diseases (NCDs) services controlled	% population accessing NCD services	100	100	100	100	100	100
		Maternal and child health services provided	% of children under 1 years fully immunized	100	89	100	100	100	100
	Curative and rehabilitative care	Health facilities upgraded	No. of health facilities upgraded	8	0	3	8	3	2
		Health facilities rehabilitated	No. of health facilities rehabilitated	53	3	7	7	6	8
		New health facilities constructed	No. of new health facilities constructed	3	1	19	1	1	1
		Health facilities operationalized	No. of operational health facilities	104	105	125	126	127	128
	Health Policy Planning	Health facilities for assessed for quality improvement	No. of health facilities audited for Quality Improvement	100	50	100	100	100	100
SP 5.2: Energy Environment, Water and Sanitation	Solid Waste Management Unit	Improved solid waste collection and disposal	Tonnage of waste collected per day	3000	2500	3000	3100	3200	3300
	Environmental Management	Improved aesthetic value of Nairobi	No. of existing parks maintained	5	5	5	5	5	5
			Kilometres of river front regenerated	0	0	7	25	20	40
	Water and sanitization services	Improved water production and supply	Cubic meters of water supplied per day	525,000	541,000	699,000	769,000	850,000	925,000
Improved access to water and sanitation services		No. of new connections to water and sewerage	600,000	544,445	554,445	564,445	574,445	584,445	

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			under last mile connectivity						
		Wastewater recycling improved	Cubic meters of waste water recycled	0	0	0	50,000	70,000	90,000
	Energy Development, Reticulation and Public Lighting	Street lights installed	No. of street lights installed	250	308	11,000	8,000	7,000	6,000
SP 5.3: Transport, Roads & Public Works	Transport Unit	Public Transport facilities developed	km of Non- Motorized Transport facilities constructed	1.5	1.2	18.3	20	30	30
		Installed intelligent transportation system (ITS)	% level of completion	-	-	20	50	75	100
	Roads Unit	Expanded road network	km of roads constructed	3	1	67	110	100	100
		Rehabilitated road network	km rehabilitated	5	1.5	24.5	20	30	40
		Bridges and box culverts constructed/ maintained	No. of motorable bridges constructed	-	-	-	10	15	15
			No. of foot bridges constructed	-	-	2	10	15	15
			No. of box culverts constructed	-	-	-	10	20	30
	Storm water drainage network constructed	No. of km of storm water drainage constructed	-	-	15.5	20	20	10	
Public Works Unit	Asphalt plant completed	% level of completion	-	-	95	5	-	-	
SP 5.4: Housing, Lands and Physical Planning	Housing and Urban Renewal	County rental houses maintained	No. of urban infrastructure renewed	1,502	1,402	1,708	1,704	1,704	1,704
	Lands	Survey of County allotted properties	No. of plots surveyed	1,500	1,370	1,370	3,000	4,000	4,500
	Physical Planning	Titles for County Assets prepared	No. of titles issued	200	200	-	200	200	150
SP 5.5: General Administration, Planning and Support Services	Compliance Enforcement and Service Delivery	Enforcement officers recruited trained and deployed	No. of officers	1,000	0	1,000	1,000	-	-
		Dagoretti Training School Refurbished	% level of completion	-	-	-	100	-	-
<b>2. STATE DEPARTMENT OF DEVOLUTION</b>									
<b>Programme 6: Devolution Support Services</b>									
<b>Programme outcome: Enhanced management and implementation of the devolved system of government</b>									

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 6.1: Devolution Policy and Legal Reviews	Policy and Legal review	Policies, Laws and Regulations on devolution developed, reviewed and implemented	No. of policies, laws and regulations	2	0	2	3	3	3
		County Performance assessment system for devolved functions developed and implemented	No. of functions assessed	2	2	4	6	8	10
SP 6.2: Capacity Building and Technical Assistance	CB&TA	Capacity building and Technical Assistance to counties on devolved functions provided	No. of counties covered	35	38	40	45	47	47
		Civic education guidelines reviewed	No. of guidelines	-	-	-	1	-	-
		Civic education guidelines institutionalized /rolled out	No. of Counties covered	-	-	-	25	22	-
		Public participation guidelines reviewed	No. of guidelines	-	-	-	1	-	-
		Public participation guidelines institutionalized/ rolled out	No. of Counties covered	-	-	-	25	22	-
		Capacity building and technical assistance frameworks for urban areas & cities and investment projects developed	No. of frameworks	-	-	-	1	1	-
		Local economic development projects implemented in counties	No. of projects	17	17	17	25	30	35
		Performance grants disbursed to counties (KDSP)	Amount disbursed in (KSh. billions)	4.6	0	2.1	4.6	-	-
<b>Programme 7: Management of Intergovernmental Relations</b>									
<b>Programme outcome: Harmonious inter and intra-governmental relations</b>									
SP 7.1: Management and Facilitation of	IGR, COG & IGRTC	Devolution Conference & the Summit resolutions implemented	% of implementation	100%	60%	60%	100%	100%	100%

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Intergovernmental Structures	IGR	Resolutions of Intergovernmental sectoral forums implemented	% of implementation	100	55	100	100	100	100
		Regulations and Framework on transfer of functions between National and County Governments developed	Framework & Regulations	-	-	-	1	1	-
	IGRTC	Identification, Verification and Transfer of Assets & Liabilities of 156 parastatals /SAGAs and devolved functions undertaken	No. of Assets & Liabilities reports	-	-	-	77	50	50
		Intergovernmental/Intra Governmental disputes resolved	% of disputes resolved	100	75	100	100	100	100
	COG	County performance management framework implemented in counties	No. of counties	47	24	47	47	47	47
<b>Programme 8: Special Initiatives</b>									
<b>Programme outcome: Strengthen management of humanitarian support services</b>									
SP 8.1: Special Initiatives	Relief & Rehabilitation	Relief food provided to food insecure persons in 23 ASAL counties	No. of beneficiaries (in millions)	3	3.5	1	1	1	-
		Cash transferred to food insecure persons in 23 ASAL Counties	No. of household beneficiaries (Millions)	-	-	0.5	1.5	1.5	1.5
		Response to Disasters/emergences	% of Response rate	100	100	100	100	100	100
<b>Programme 9: General Administration, Planning and Support Services</b>									
<b>Programme outcome: Effective and efficient execution of the State Department's mandate</b>									
SP 9.1: Human Response and Support Services	HRM&D	Customer satisfaction level increased	% level	90	90	100	100	100	100
<b>3. MINISTRY OF FOREIGN AFFAIRS</b>									
<b>Programme 10: General Administration, Planning and Support Services</b>									
<b>Programme outcome: Improved Service Delivery</b>									

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 10.1: Administration services	ICT, Accounts	Enhanced financial management in Kenya Missions	No. of Missions connected with IFMIS	20	0	20	20	20	20
		Foreign Service Bill Finalized	% level	-	-	60	40	-	-
		Integrated Protocol Management Information System (IPMIS) developed and implemented	% level	30	30	20	40	10	-
<b>Programme 11: Foreign Relations and Diplomacy</b>									
<b>Outcome: Enhanced Foreign Relations &amp; Diplomatic Engagement</b>									
SP 11.1: International relations and cooperation	Office of the PDS	New Missions/Consulates General operationalized	Number of Missions opened	6	4	3	5	4	1
		Contemporary issues affecting Africa articulated at the UNSC	No. of Statements delivered	-	-	24	48	48	48
	UN and Multilateral	Kenya's Country and individual candidatures in the international governance system lobbied for	Number of country and individual candidatures lobbied for	10	12	12	15	15	20
	Office of the PDS	Joint Commissions for Cooperation (JCC) initiated, concluded and monitored.	Number of JCCs concluded	20	13	24	22	23	23
	DICE	Kenya promoted as a premier destination for major international conferences and events	No. of international conferences & events hosted	3	5	3	3	3	3
			No. of Conference outcome documents	5	12	6	6	6	6
	Office of the PDS	Kenya's national interests articulated in international forums (UN, AU, ICGLR, EAC, IGAD, CHOGM, FOCAC, etc) coordinated.	Number of Country position papers adopted	37	31	42	48	48	54
SP 11.2: Management of international treaties, agreements & conventions	PDS, Registrar of Treaties	Host country agreements that Government of Kenya has signed with international organizations reviewed	No. of Host Country Agreements reviewed and/or signed.	3	1	6	6	6	6
		Annual President's report on fulfilment of Kenya's	Annual President's reports	1	1	1	1	1	1

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		international obligations prepared							
		Cabinet Secretary's report on treaties ratified by Kenya in each financial year prepared	Annual CS report	1	1	1	1	1	1
SP 11.3: Coordination of state protocol	Protocol	State and official visits coordinated	Number of outward and inward state/official visits facilitated	35	33	35	20	20	20
	Office of the PDS	Bilateral agreements/ MOUs concluded	Number of agreements/MoUs concluded	40	38	29	31	28	28
SP 11.4: Management of Diaspora & Consular Affairs	Diaspora & Consular Affairs	Kenya's diaspora integrated into national development agenda	Number of Diaspora conferences/expos held/organized	2	2	3	4	3	4
		Consular services provided	(%) Number of Kenyans requiring assistance assisted	100	100	100	100	100	100
SP 11.5: Infrastructure development for Missions	Global Assets Management	Reduced rental expenditure in Missions abroad	No. of Chanceries, Residences and Staff houses purchased/constructed	2	22	1	4	7	7
<b>Programme 12: Economic and Commercial Diplomacy</b>									
<b>Outcome: Increased Trade and Foreign Direct Investments</b>									
SP 12.1: Economic Cooperation and Commercial Diplomacy	Economic Affairs and Commercial Diplomacy	Increased Trade, Investment and exports	Number of business forums/bilateral meetings coordinated and participated	15	17	15	16	16	16
			Number of investment Missions facilitated.	10	10	15	20	20	20
			No. of Trade fairs/exhibitions coordinated	4	7	10	10	10	10
			Number of Markets secured/Agreements signed	5	4	5	5	5	5
		Joint bilateral frameworks and meetings (JECs, etc.), coordinated/ participated in	No. of Country position papers adopted	4	4	4	5	5	6

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 12.2: Regional integration, bilateral and Multilateral Economic Cooperation	Economic Affairs and Commercial Diplomacy	Trade negotiations at the regional & multilateral levels coordinated/attended	No. of Country position papers prepared	30	30	20	30	30	30
<b>Programme 13: Foreign Policy Research, Capacity Development and Technical Cooperation</b>									
<b>Outcome: Improved performance and skills development</b>									
SP 13.1: Foreign Policy Research & Analysis, and Capacity Development	Foreign Service Academy	State and public officers inducted/trained on UN and other key foreign languages Protocol, Etiquette Matters and Kenya's international Obligations	No. of state & public officers trained/inducted	174	72	200	200	200	200
		Management of scholarships from Foreign Friendly Governments	No. of scholarships awarded	400	377	600	600	600	600
SP 13.2: International Technical Cooperation	Finance	Presidential Commitments Actualized	No. of Presidential commitments	1	0	3	3	3	3
	Foreign Service Academy	Secondment programme for officers to Regional and International organizations implemented	No. of Officers seconded	20	5	10	10	15	15
		Regional Diplomats and Specialist in multilateral organizations trained	No. of Diplomats & Experts trained	20	0	20	20	20	20
<b>4. THE NATIONAL TREASURY</b>									
<b>Programme 14: General Administration, Planning and Support Services</b>									
<b>Programme Outcome: Efficient and effective service delivery</b>									
SP 14.1 Administration Services	Administration	Security Vehicles Leased	No. of vehicles leased	2,440	2,440	3,477	3,477	3,477	3,477
	State Corporations Appeals Tribunal (SCAT)	Expeditions determination of appeals	% of cases concluded	100	100	100	100	100	100
SP 14.2 Human Resources Management Services	Administration	Career Guidelines for the PFM Function developed	Approved Career Guidelines	-	-	-	1		-



Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 14.3 Financial Services	Pensions Department	On Boarded and maintained Permanent and Pensionable (P&P) Public servants of age 45 years and below in the Public Service Super Annulation Scheme (PSSS)	% level of compliance to PSSS	100	0	100	100	100	100
		Pensions claims processed.	No. of days to process fully documented pension claims (add %)	90	90	80	60	40	40
	Kenya Revenue Authority	Ordinary revenue collected	Ordinary revenue as a percentage of GDP	19.7	15.4	13.5	13.2	12.9	12.6
SP 14.4 ICT Services	Information, Communication and Technology Unit	Information systems (car loan, national assets, pension and NT applications)	No. of Systems (Car loan, Pensions, NT applications, National Assets and Liabilities developed)	1	1	-	1	1	1
<b>Programme 15: Public Financial Management</b>									
<b>Programme Outcome: Transparent and accountable management of public resources</b>									
SP 15.1 Resource Mobilization	Resource Mobilization Department	Resources mobilized and disbursed	Externally mobilized resources as a % of fiscal gap	-	-	40	40	40	40
			Funds disbursed as a percentage of the external resources mobilized (%)	80	86	85	85	85	85
	Debt Policy Strategy and Risk Management	Medium Term Debt Strategy Developed	No. of Strategies	1	1	1	1	1	1
		Mature Debt Serviced	% of Mature Debt Serviced	100	100	100	100	100	100
		Annual Debt Report	No. of reports	1	1	1	1	1	1
	PPP Unit	PPP Projects appraised and approved	No. of PPP Projects Approved	3	4	4	5	7	9
	Global Fund	Anti-Retroviral Therapy (ART) provided to adults and children	No. of Adults and Children receiving ART (Millions)	1.3	1.2	1.3	1.3	1.3	1.3

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Artemisinin-based combination therapy (ACT) Treatment provided	No. of People receiving ACT (Millions)	8.1	6.9	6.9	7.9	7.9	7.9
		TB Patients registered and tested for HIV	% of TB patients tested for HIV	96	78	96.6	97	97	97
SP 15.2 Budget Formulation Coordination and Management	Directorate of Budget, Fiscal & Economic Affairs	Annual National Budget Prepared	Annual national budget presented to Parliament by 30 <sup>th</sup> April	1	1	1	1	1	1
SP 15.3 Audit Services	Internal Audit Department	Value for Money Audits conducted	No. of VFM Audit reports	36	164	180	180	190	200
		Government Entities capacity build on Institutional Risk Management Framework (IRMF)	No. of Government Entities capacity built on IRMF	27	27	30	32	35	40
SP 15.4 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 Modules	No. of PFM users trained	234	636	650	650	650	650
	Public Sector Accounting Standards Board (PSASB)	Public sector Transitioned to accrual accounting by public sector entities	Number of entities transitioned to the accrual accounting	100	100	100	100	100	100
SP 15.5 Supply Chain Management Services (SCMs)	Public Procurement Department	AGPO Enterprises Registered	No. of Registered Enterprises	25,000	18,143	20,000	20,000	25,000	25,000
		Marginalized groups beneficiaries trained on AGPO	No. of beneficiaries trained	2,000	1,817	2,000	2,000	2,000	2,000
		E- Government Procurement System rolled out	No. of Institutions on E-Government Procurement System	-	-	10	10	200	165
	Public Procurement Regulatory	Market Price Index conducted	No. of MPI survey reports published	4	4	4	4	4	4
		Public Procurement disputes resolved	% of cases lodged at the Review Board heard and	100	100	100	100	100	100

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	
	Authority (PPRA)		determined within 21 days							
SP 15.6 Public Financial Management Reforms	PFMR Secretariat	Officers trained in Public Finance Management	No. of officers trained	7,000	4,500	7,000	7,500	7,500	7,500	
SP 15.7 Government Investment and Assets	Government Investment and Public Enterprises	Budget for State Corporations Reviewed	% of State Corporations Budgets reviewed	100	100	100	100	100	100	
	National Assets and Liabilities Management Unit	Assets and Liabilities Management Policies	No. of Policies developed	1	1	1	1	-	-	
	Unclaimed Financial Assets Authority (UFAA)	Unclaimed financial assets reunified with the rightful owners	% level	3	2.8	3.5	4	4.5	5	
	Privatization Commission	Government owned entities privatised	No. of government owned entities	9	0	7	6	4	6	
	Kenya Trade Network Agency	Cargo dwelling time at ports of entry reduced	Average No. of days	4	4	2	2	1	1	
<b>Programme 16: Economic and Financial Policy Formulation and Management</b>										
<b>Programme Outcome: Stable macroeconomic environment for economic growth</b>										
SP 16.1 Fiscal Policy Formulation, Development and Management	Macro and Fiscal Affairs	Stable Average annual inflation rates maintained	Inflation rate (%)	5 +-2.5	5.1	5 +-2.5	5 +-2.5	5 +-2.5	5 +-2.5	
		Strong Official foreign reserves	Months of import cover	6.9	6.3	5.8	5.8	5.8	5.8	
		Fiscal deficit as a % of GDP including grant	% of fiscal deficit	5.1	8.0	8.9	7.7	7.1	6.3	
	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	0	1	1	-	-
	Financial and Sectoral Affairs	Nairobi International Financial Centre (NIFC)	No. of Guidelines and Regulations		1	1	1	1	-	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		guidelines and regulations prepared							
		Legislative framework for streamlining the architecture and modernizing the supervision of the financial services sector	No. of legal frameworks	1	1	2	2	-	-
		Climate Change Fund (CCF) established in counties	No. of counties with CCF	5	20	20	7	-	-
SP 16.2 Debt Management	Debt Policy, Strategy and Risk Management Department	Sustainable Public Debt	Debt ceiling in KSh. (trillions).	≤9	6.7	≤9	≤9	≤9	≤9
SP 16.3 Microfinance Sector Support and Development	Agricultural Finance Corporation	Clients accessing loans	No. of Clients	120,000	180,101	202,613	227,940	256,432	288,486
	Finance and Sectoral Affairs	Credit Guarantee Scheme (CGS) Operationalized	Value of injected Capital in KSh. Billions	-	-	7	15.5	7	5.5
<b>Programme 17: Market Competition and Creation of Enabling Business Environment</b>									
<b>Programme Outcome: Sustained high productivity and competitive markets</b>									
SP 17.1 Elimination of Restrictive Trade Practices	Competition Authority of Kenya	Consumer complaints investigations concluded	% of consumer complaints investigations concluded	78	92	100	100	100	100
		Merger and acquisitions applications determined	% applications/ cases determined/ concluded	100	100	100	100	100	100
		Cases of Deterrence of Abuse of Buyer Power concluded	Cases concluded as a % of total investigations	75	63	100	100	100	100
SP 17.2: Access to Justice	Competition Tribunal	Appeals determined	% of appeals determined	100	33.3	100	100	100	100
<b>Programme 18: Government Clearing Services</b>									
<b>Programme Outcome: Efficient clearing of government imports/exports</b>									
SP 18.1: Government Clearing Services	Government Clearing Agency (GCA)	Government imports/exports cleared	No. of Days to clear imports/exports at Mombasa Port and ICD	9	9	8	7	6	5

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of Days to clear imports/exports at Airports	2	2	2	1	1	1
<b>5. STATE DEPARTMENT FOR PLANNING</b>									
<b>Programme 19: Economic policy and national planning</b>									
<b>Programme Outcome: Improved coordination and linkages between planning, policy formulation and budgeting at all levels</b>									
SP 19.1: Economic Planning Coordination Services	Economic Development Coordination Directorate (EDCD)	County Development Plan Guidelines and Frameworks developed and disseminated	No. of guidelines	2	2	2	2	1	1
		Technical support to county governments on development planning provided	Annual technical support report	-	-	-	1	1	1
SP 19.2: Community Development	National Government-CDF	Schools/colleges infrastructure Developed	No of institutional facilities constructed	10,595	6,317	10,595	14,059	11,844	10,595
		Security infrastructure developed	No of Security infrastructure developed	834	492	834	1107	932	834
		Bursary awarded	No of beneficiaries (students)	594,305	143,735	594,305	788,643	664,433	594,305
		Social Security support provided	No of elderly persons	26,001	15,341	26,001	34,503	29,069	26,001
	Sustainable Development Goals Coordination	MDACs trained on SDGs mainstreaming	No. of MDACs trained on SDGs mainstreaming	61	61	61	67	67	67
		Action Plan on SDGs gap analysis report prepared and implemented	Action Plan	-	-	1	1	1	1
			Proportion of implementation of action plan (%)	-	-	-	-	40	60
SDGs status report/VNR prepared and disseminated	No. of status reports/VNR	1	1	1	1	1	1		
SP 19.3: Economic policy planning and regional integration	Macroeconomic Planning and International Economic Partnerships Directorate	Post COVID - 19 Economic Recovery Strategy (ERS) published disseminated	Post COVID - 19 Economic Recovery Strategy (ERS)	-	-	1	-	-	-
		Mid -Term Review of Third Medium Term Plan 2018-2022 undertaken	Review Report	-	-	-	1	-	-
		MTP IV and Sector Plans prepared and disseminated	% completion of MTP IV	-	-	-	50%	100%	-
			% completion of Sector Plans	-	-	-	50%	100%	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Quarterly reports on the status of the economy prepared	Quarterly reports	4	4	4	4	4	4
		MDAs officers trained on Macroeconomic modelling	No. of MDAs officers trained	-	-	35	35	35	35
		Country Position Papers/Reports on UNECOSOC, South-South and Triangular Cooperation, UNECA, and Organization of the African, Caribbean and Pacific States – European Union (OACPS-EU) Partnership prepared	No. of Country Position Papers/ Reports/Executive briefs	6	6	6	6	6	6
		Technical Secretariat on the 9 <sup>th</sup> OACPS Summit established.	% operationalization of the Technical Secretariat established.	-	-	50	100	-	-
	NEPAD/APRM Secretariat	County Peer Review Mechanism (CPRM) piloted in counties	No. of Counties piloted	8	-	-	8	-	-
		Report on implementation of National Plan of Action (NPOA) developed	NPOA progress report	1	1	1	1	1	1
		Progress reports on domestication of NEPAD programmes and projects prepared	No. of reports	2	2	2	2	2	2
		2 <sup>nd</sup> Country Review Report Disseminated in all Counties	County Dissemination reports	16	16	1	1	-	-
		Kenya Economic Report prepared and disseminated	Kenya Economic Report	1	1	1	1	1	1
		Public policy research and analysis publications on various sectors prepared and disseminated	No. of Publications	181	174	179	185	190	195
SP 19.4: Policy Research	KIPPRA	KIPPRA Treasury Macro Model (KTMM) updated for enhanced forecasting	Updated KTMM model	-	-	-	1	-	1

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Stakeholders capacity built on public policy formulation	No. of Young Professionals graduated	14	14	61	61	61	108
		Institute-wide survey on thematic policy issues conducted	Survey Report	1	1	1	1	1	1
SP 19.5 Infrastructure Science Technology and Innovation	IST&I	Guidelines for identifying Service Delivery Innovations (SDI) in the Sub-sector	Service Delivery Innovation Guidelines	1	1	1	1	1	1
		Research on topical and emerging issues in Kenya conducted	No. of Research Reports and Policy Briefs	2	1	2	2	2	2
		Monitoring the status of Science, Technology and Innovation Institutions e.g. Science Parks, Innovation Centres/Hubs and Industrial Parks conducted	No. of Reports	2	-	2	2	2	2
SP: 19.6 Population Management Services	NCPD	Population policy reviewed and implemented	Reviewed policy	-	-	1	-	-	-
			Annual Implementation reports	-	-	-	1	1	1
		Surveys on Population issues undertaken and disseminated	Number of Survey Reports	1	1	1	2	2	3
		Key stakeholders trained on Population and Development Issues	No. of Key stakeholders trained	1,035	1,125	1,185	1,335	1,485	1,635
		ICPD25 Country commitments implemented	Annual Progress report on ICPD 25	-	-	1	1	1	1
S.P 19.7: Coordination of Vision 2030	Vision 2030 Secretariat	Kenya Vision 2030 flagship project report prepared	Flagship Projects Implementation Report	1	1	1	1	1	1
SP 19.8: Sectoral policy and Planning	Social and Governance Directorate	Baseline Survey on Knowledge Management Awareness and practices in MDACs	Survey Report	-	-	-	1	-	-
		Efficiency and effectiveness of Central Planning and Project Monitoring Units	No. of policy briefs and advisories	1	1	1	4	4	4

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		(CPPMU) function promoted							
		Kenya National Human Development Report developed and disseminated	KNHDR	-	-	-	1	-	1
		Participatory Poverty Assessment (PPA) conducted	PPA Assessment report	-	-	-	1	-	1
		Electronic Social Intelligent Reporting (E-SIR) system rolled out to counties	No. of Counties	-	-	2	15	15	15
SP 19.9 Advisory services, economic and social affairs	NESC	Legal and institutional framework reviewed	Reviewed legal framework	-	-	1	1	-	-
		Economic and social policies developed	No of economic and social policies developed	-	-	-	4	4	4
<b>Programme 20: National Statistical Information Services</b>									
<b>Programme Outcome: Enhanced evidence-based decision making for socio-economic development</b>									
SP 20.1: Surveys	KNBS	Statistical publications and reports prepared to inform social-economic planning	No. of Annual, quarterly and monthly statistical reports and publications.	36	38	38	38	38	38
SP 20.2: Census and surveys		Survey of the socio-economic impact of COVID-19 on Kenyan households undertaken	Survey report	-	-	-	1	-	-
		Census and survey reports prepared	No. of Censuses, Survey reports and short-term studies	22	18	55	43	48	53
		National Sample Survey and Evaluation Programme (NASSEP 6) conducted	% coverage of the Programme	-	-	30	70	-	-
		Sector Statistics plans developed for the National Strategy for the Development of Statistics (NSDS)	No. of Sector Statistics Plans	14	14	16	16	16	16
<b>Programme 21: Public Investment Management, Monitoring and Evaluation Services</b>									
<b>Programme Outcome: Improved tracking of implementation of programmes, projects and strategies</b>									
SP 21.1: National Integrated	Monitoring and Evaluation	National M&E policy finalized and implemented	M&E policy	1	-	-	1	-	-



Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Monitoring and Evaluation	Directorate (MED)	M&E reports on implementation of Policies, Programmes and Projects prepared and disseminated	Annual M&E Progress Reports (APR and Big Four Agenda implementation status)	2	2	2	2	2	2
		M&E Guidelines prepared	No. of guidelines	3	3	3	1	-	-
		Counties technically supported on CIMES	Proportion (%) of technical support requests attended	100	100	100	100	100	100
SP 21.2 Public Investment Management Services	PIM	Public Investment Management manuals	No. of Manuals	3	0	3	5	5	7
		MDA Officers trained on Public Investment Management processes, methodologies and systems	No. of MDA officers trained.	100	132	400	1,000	2,000	1,468
		Public Investment Management Information System (PIMIS)	% Completion of Public Investment Management Information System (PIMIS)	0	0	40	70	100	0
<b>Programme 22: General Administration Planning and Support Services</b>									
<b>Programme Outcome: Efficient and effective service delivery in programmes implementation</b>									
SP 22.1: Human Resource and Support Services	Administration	Staff Training and Development conducted	No. of officers trained	188	170	237	262	350	440
SP 22.2: Financial Management Services	Finance management services	Allocated funds fully absorbed	Absorption rate of allocated funds (%)	100	74	100	100	100	100
SP 22.3: Information Communication Services	ICT Unit	Services automated	No. of services automated (Stores inventory, ICT help desk, document management system, transport management system, MIS portal)	1	2	2	2	2	2
<b>6. STATE DEPARTMENT FOR PUBLIC SERVICE</b>									
<b>Programme 23: Public Service Transformation</b>									
<b>Programme Outcome: Transformed quality and efficiency of Public Service Delivery</b>									
	HRM Policy	Medical Insurance Scheme administered through NHIF	No. of civil servants covered under the	122,201	133,762	120, 233	130,190	135, 240	140,280

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 23.1 Human Resource Management			reviewed Medical Insurance Scheme						
			No. of people registered and covered under post retirement scheme		-	-	24,011	28,642	32,471
			No. of people contributing to post retirement scheme	-	-	-	62,200	65,000	67,000
		Advisory services and technical support on human resource management Offered	No. of public service institutions advised and supported	42	43	43	45	50	55
		Guidance and Counselling services offered to public servants	No. of public servants guided and counselled	3,500	3,700	4,000	10,000	15,000	20,000
SP 23.2 Human Resource Development	HRD	Public Servants accessing training revolving fund (TRF)	No. of Public Servants accessing TRF	100	62	100	200	300	350
		Human Resource management practices implemented in Counties	No. of County Governments supported in developing their Capacities in HRM practices	25	7	25	47	47	47
		Enhanced Training and Capacity Development programmes	No. of civil servants trained through GoK Funds development partner programme	300	505	350	750	750	1300
			No. of training programmes implemented	25	28	25	30	35	35
		In- Service training programmes implemented	No. of public servants sponsored for In-Service training	-	-	5,000	5,500	6,000	6,500
			No. of In-Service trainings programmes reviewed	10	9	10	10	10	8
		KSG	National Capacity Building Framework (NCBF) for Public service implemented	No. of Participants from National Government trained and certified	31,000	17,214	34,115	35,026	36,029

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 23.3 Management Consultancy Services	Management Consultancy Services	Career guidelines developed/reviewed	No. of Career Guidelines reviewed/developed	65	36	65	75	80	100
		Advisory Services on Organizational restructuring and workload analysis offered	No. of public service institutions advised	96	41	80	85	85	90
		IPPD system sites installed	No. of sites installed with IPPD System	9	15	3	15	15	15
		Staff trained on IPPD and GHRIS	No. of officers trained on IPPD/GHRIS	380	562	560	560	560	560
		GHRIS Upgraded	No. of modules in GHRIS	-	-	2	7	-	-
		An integrated human resource information system	% completion of Human Resource Data Warehouse	-	-	70	100	-	-
		A Unified Payroll Number Generating System developed	No. of Harmonized and Unified Payroll Number Generating Systems	1	1	-	-	-	-
			No. of staff trained on UPN	544	186	544	560	560	570
		MDACs Payroll Audited	No. of payrolls audited	30	21	40	50	60	70
		Innovation in the Public Service mainstreamed	No. of MDACs whose capacity on innovation has been built	50	55	55	70	90	100
SP 23.4 Huduma Kenya	Huduma Kenya Secretariat	Service delivery standards improved	Customer satisfaction level (%)	97.1	72	72	85	90	95
		Enhanced Access to government services	% of Government owned Contact Centre established	-	-	40	100	-	-
			No. of customers served through the Huduma Kenya Channels.	6,000,000	9,340,657	9,500,000	10,000,000	10,500,000	11,000,000
			No. of Huduma Kiosks established.	3	0	5	8	12	15

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of Huduma Mashinani outreaches held.	47	53	53	60	80	104
SP 23.5 Public Service Reforms	PSTD	Capacity Building and Strategic Partnerships on Results Based Management undertaken	No of champions trained on Transformative leadership and value-based skills	300	90	300	350	450	500
SP 23.6 Performance Management	PPSPMMU	MDAs' performance evaluated	No. of MDAs Performance evaluated	337	337	362	387	405	420
		National Performance Management Policy	% completion of the Performance Management Policy	-	-	40	100	-	-
		Performance management process automated	% of Modules operational	-	-	-	60	100	-
		Capacity building on Performance management to new Agencies	% of new Agencies trained on Performance management	-	-	100	100	100	100
<b>Programme 24: General Administration and Support Services</b>									
<b>Programme Outcome: Improved Service Delivery</b>									
SP 24.1 Human Resource and Support Services	Administration	Refurbishment and partitioning of offices in Central Bank pensions building	Sq. feet	-	-	75,000			
	Central Planning and Project Monitoring Unit	Evidence based planning and decision making	No. of reports	5	5	5	5	5	5
SP 24.2 Financial Management Services	Finance Unit	Funds allocated utilized efficiently	Absorption rate (%)	100	96.3	100	100	100	100
SP 24.3 Information Communication Services	ICT Unit	Service delivery enhanced through Information and Communication Technology	No. of automated key business and management processes	1	1	2	3	3	3
<b>Programme 25: National Youth Service</b>									
<b>Programme Outcome: Disciplined and Skilled Youth</b>									
SP 25.1 Paramilitary	Paramilitary Training and	Youth recruited and trained in paramilitary skills	No. of youth trained	10,000	12,194	10,000	30,000	30,000	30,000

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Training and National Service	National Service (NYS)	Servicemen/women (SM/W) engaged in National Service	No. of SM/W deployed to National Service	12,194	11,396	10,000	30,000	30,000	30,000
SP 25.2 Technical and Vocational Training	Technical and Vocational Training	Youth imparted with Technical and Vocational skills	No. of SM/W enrolled in Technical and vocational training	13,605	13,605	25,001	10,000	30,000	30,000
SP 25.3 Enterprise Development	Commercial and Enterprise Development	Enterprises and Commercial Activities established	No. of enterprise and commercial activities	7	7	13	15	18	20
<b>7. STATE DEPARTMENT FOR YOUTH AFFAIRS</b>									
<b>Programme 26: Youth Empowerment</b>									
<b>Programme Outcome: Enhanced empowerment and participation of youth in all aspects of National Development</b>									
SP 26.1 Youth Development Services	Directorate of Youth	Youth mentored in entrepreneurship, leadership and National Values	No. of youth mentored on entrepreneurship leadership and National Values	9,000	9,100	9,100	11,000	14,500	17,500
		Youth accessing AGPO	No. of youth sensitized and supported to access AGPO	50,000	100,500	100,500	110,000	120,000	130,000
		Youth Empowerment Centres (YEC) operationalized	No. of YECs constructed and/or operationalized	57	70	10	112	142	162
		Youth engaged in in “Big 4 Agenda”	No. of youth engaged in food and nutrition security	47,000	50,000	47,000	55,000	70,000	85,000
		Youth talents harnessed and developed	No. of youth talents harnessed and developed	3,000	3,900	3,900	6,000	8,460	10,105
		Kenya National Youth Development Index Developed	Annual Kenya National Youth Development Index	1	1	1	1	1	1
		Youth Centres registered with enrolment to Kenya Association of Youth Centres	No. of Youth Centres registered as members of the Association	-	-	-	40	112	138
		Youth enrolment in the President’ Award Scheme	No. of youths enrolled	8,000	3,524	8,000	50,000	100,000	200,000
		Youth transited and trained in Job Specific Skills	No of youth transited and trained in Job Specific Skills	-	-	16,000	13,182	8,000	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Youth enterprise start-ups and expansion	No. Youth enterprise start-ups and expansion			750	800	1000	-
		National Youth Mainstreaming Strategy developed and Implemented	% level	100	100	100	100	100	100
SP 26.2 Youth Employment Scheme	Youth Enterprise Development Fund	Financial support provided to youth enterprises to cushion the effects of Covid-19 Pandemic	Amount disbursed to youth enterprises KSh. (Million)	846.1	473.3	575	680	832	989.2
			No. of youth beneficiaries of the business loans	120,883	67,621	82,151	97,153	118,869	141,328
		Increased number of youths accessing Business Development Services	No. of youth supported and facilitated with Business Development Services	73,700	66,375	84,350	111,200	165,260	245,842
SP 26.3 Youth Coordination and representation	National Youth Council	Increased participation of youth in Leadership and Governance	No. of youth engaged in leadership and governance initiatives	16,700	16,700	19,000	22,000	27,000	36,000
		Youth Serving Organizations Regulated and coordinated	No. of youth serving organization in NYC Database	2,000	3,000	4,000	5,000	10,000	20,000
SP 26.4 General Administration, Planning and Support Services	Administration	Employee satisfaction	% level of employee satisfaction	100	100	100	100	100	
	Financial Management Services	Timely release of available funds to all spending units in the Ministry	No. of days	1	1	1	1	1	1
	Information Communication Services	Improved ICT infrastructures in place	Staff to computer ratio	02:01	1.7:1	1.5:1	01:01	01:01	01:01
<b>8. COMMISSION ON REVENUE ALLOCATION</b>									
<b>Programme 27: Inter Government Revenue and Financial matters</b>									
<b>Programme Outcome: Equity in revenue sharing and enhanced public financial management</b>									
SP 27.1 General Administration and Support Services	Communication	Informed stakeholders and public on CRA activities and achievements	No. of communication channels for public outreach	17	9	17	17	17	17

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 27.2: Equitable Sharing of Revenues	Economic Affairs/Research & KM / Legal	Revenue shared equitably Sharing Formula	No. of Revenue Sharing Formulae developed	2	2	1	1	1	1
SP 27.3: Public Financial Management	Fiscal Affairs	County Credit Rating Framework developed	County Credit Rating Criteria developed	1	1	1	1	1	1
SP 27.4: Revenue Enhancement	Fiscal Affairs /Legal	Best practices in Revenue Administration complied	% level of compliance	100	100	100	100	100	100
	Natural Resource Management	Natural resource Revenue framework developed	No. of policies and Frameworks	11	-	11	6	6	6
SP 27.5: Transitional Equalization and stakeholder engagement	Economic Affairs & Research & Knowledge Management	Policies and Frameworks for marginalized areas developed	No. of policies and frameworks developed	1	-	1	2	-	-
<b>9. PUBLIC SERVICE COMMISSION</b>									
<b>Programme 28: General Administration, Planning and Support Services</b>									
<b>Programme Outcome: Enhanced Commission's Capacity</b>									
SP 28.1: Administration	Administration	Annual Report to the President and parliament on implementation of Commission's mandate in Article 254(1) submitted	Annual Report	1	1	1	1	1	1
		Public Service Management Bill developed	Public Service Management Bill	-	-	-	1	-	-
SP 28.2: Board Management	Board Management Services	Commission's Board decisions communicated	% of Commission's Board decisions communicated	100	100	100	100	100	100
<b>Name of Programme 29: Human Resource Management and Development</b>									
<b>Outcome: Improved service delivery for attainment of national development goals</b>									
SP 29.1: Establishment and Management Consultancy	Establishment and Restructuring	Organizational Structures and staffing levels for MDAs reviewed	No of MDAs structures and staffing levels	10	14	48	15	48	15
		Succession management policy and plan	Succession management policy and plan	1	-	-	1	-	-
		Technical assistance to County Governments on human resource	No. of County Governments offered technical assistance	47	47	10	10	10	10

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		management and development issues offered							
SP 29.2 Human Resource Management	Recruitment & Selection	Recruitment for public service undertaken	% of recruitment requests processed	100	-	100	100	100	100
		Constitutional requirements in recruitment complied in public service	% level of compliance	100	100	100	100	100	100
	Discipline, Appeals and Petitions	Discipline and county appeal cases determined	% of discipline cases	100	33.5	100	100	100	100
			% of appeal cases	100	49.1	100	100	100	100
SP 29.3 Human Resource Development	HRM&D-HRD	Interns recruited and deployed to MDAs	No. of Interns recruited and deployed	3,600	5,560	1,500	6,000	8,000	8,000
		Curriculum for public service examinations reviewed	No. of curricula	1	1	1	1	1	1
		Civil service proficiency examinations administered	No. of exams administered	3	3	3	3	3	3
	Human Resource Policy and Industrial Relations	Human Resource policies and guidelines developed / reviewed	No of Policies	4	4	4	6	5	4
<b>Name of Programme 30: Governance and National Values</b>									
<b>Outcome: Ethical and Value-Based Public Service</b>									
SP 30.1 Compliance and Quality Service	Compliance Audit	Compliance audit undertaken	Compliance audit report	1	1	1	1	1	1
SP 30.2 Ethics Governance and National Values	Ethics and Integrity	Annual report on the extent to which values and principles in Articles 10 and 232 submitted and disseminated	Annual Report	1	1	1	1	1	1
		Promotional Programmes on Constitutional Values and Principles of Public Service implemented	No of Promotional Programmes	2	2	4	6	8	8



Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	
		Declarations of Incomes, Assets and Liabilities disseminated	% of compliance by Public officers	100	98	-	100	-	100	
<b>Programme 31: Performance and Productivity Management</b>										
<b>Programme Outcome: Improved Performance and Productivity in the public service</b>										
SP 31.1 Performance and Productivity Management	Performance Management and Service Delivery Improvement	Public Service Excellence Awards	No. of Officers Awarded	9	15	9	9	9	9	
		Citizen Service Delivery improvement programmes implemented	No of citizen Service delivery improvement programmes	2	2	3	4	6	8	
<b>10: SALARIES AND REMUNERATION COMMISSION</b>										
<b>Programme 32: Salaries and Remuneration Management</b>										
<b>Programme Outcome:</b>										
SP 32.1 Salaries and Remuneration Management	SRC	Harmonised Grading and Salary Structure for State and Public Officers	No. of Gazette Notices	-	-	-	4	-	-	
			No. of Job Evaluation (JE) Experts trained	-	-	-	400	600	-	
			% of jobs reviewed	100	100	100	100	100	100	
		Advisories on Remuneration and Benefits CBA Advisories	% of Advisories and circulars issued on request	100	100	100	100	100	100	100
			% of CBA Advisories requests issued	100	100	100	100	100	100	100
		Enhanced Compliance on SRC Advisories	No. of Compliance Audit Reports from MDACs	194	-	32	194	132	132	
		Legal Framework strengthened	No of Remuneration and Benefits Management Bill and Regulations	-	-	-	2	-	-	
Recognition of Performance and Productivity in Pay determination	Report on Sector productivity indices	-	-	-	1	1	1			
<b>11. AUDITOR GENERAL</b>										
<b>Programme 33: Audit Services</b>										
<b>Programme Outcome: Good Governance</b>										
S.P 33.1 National Government Audits	DAG	National Government Audit Reports	No. of National Government Audit Reports	693	693	693	684	684	684	
S.P 33.2 County Government Audit	DAG	County Government Audit Reports	No. of County Government Audit Reports	141	141	253	369	369	369	

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
S.P 33.3 CDF Audits	DAG	CDF Audit Reports	No. of CDF Audit Reports	290	290	290	290	290	290
S.P 4 Special Audits	DAG	Special Audit Reports	No. of Special Audit Reports	40	40	40	40	40	40
<b>12. CONTROLLER OF BUDGET</b>									
<b>Programme 34: Control and Management of Public Finances</b>									
<b>Programme Outcome:</b>									
SP 34.1 Authorization of withdrawal from public funds	National and County Governments Services	Exchequer requisitions approved within 1 day	% of exchequer requisitions approved within day	100	100	100	100	100	100
		Consolidated Fund Services	% of Consolidated Fund Services claims processed within 5 days	100	100	100	100	100	100
SP 34.2 Budget implementation and monitoring	Budget Implementation Review Analysis	Budget Implementation review reports	No. of reports produced to the national and county governments	8	8	8	8	8	8
	Legal and Advisory Unit	Legal reviews on Budget documents	Number of legal reviews			48	48	48	48
		Investigation reports on Budget Implementation	% of investigation requests undertaken	100	100	100	100	100	100
		Legal Audits on compliance with PFMA	Number of legal audits on compliance	-	-	3	3	3	3
SP 34.3 Planning, Research & Development	Research and planning	Enhanced research on-budget implementation	No. of research/planning reports produced	1	2	1	2	1	1
		Monitoring and Evaluation of projects (National and County Governments)	No. of M&E reports produced	30	13	47	47	47	47
<b>13. COMMISSION ON ADMINISTRATIVE JUSTICE</b>									
<b>Programme 35: Promotion of Administrative Justice</b>									
<b>Programme Outcome: Effective Public Service Delivery and Accountability</b>									
SP 35.1: General Administration and Support Services	CAJ	Public Complaints Management Automated	No. of MDACs connected to CMIS	45	0	100	150	150	50
		Public education & awareness on administrative justice and access to information.	No. of persons sensitized (Millions)	2	3	5	7.5	10	15
	CAJ	Resolved public complaints on maladministration.	Percentage of complaints received and resolved.	100	74	100	100	100	100

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 35.2: Administrative Justice Services			No. of MDACs certified for compliance on resolution of public complaints.	280	277	303	315	330	345
		Advisory Opinions on administrative justice & access to information matters	No. of advisory opinions issued	4	1	2	2	3	5
SP 35.3: Access to Information Services	CAJ	Citizens access to Information	Percentage of received and determined	100	88	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 eight (8) factors listed below;

- i. Linkage of Programmes to Post COVID-19 Economic Stimulus programme (PC-ESP)
- ii. Linkage of Programmes to the ‘Big Four Agenda either as drivers or enablers
- iii. Linkage of the programme with Kenya Vision 2030 objectives and the Third Medium - Term Plan (2018 – 2022).
- iv. Degree to which a programme addresses job creation and core poverty interventions.
- v. Degree to which the programme is addressing the core mandate of the sub-sector.
- vi. Expected outputs and outcomes from a programme.
- vii. Cost effectiveness and sustainability of the programme.
- viii. Requirements for furtherance and the implementation of the Constitution.

### **3.1.4. Resource Allocation Criteria**

The sector’s resource allocation for the Financial Year 2021/22 and the medium term was informed by the Linkage of Programmes to Post-COVID 19 Economic Stimulus Programme (PC-ESP), the Big Four Plan either as drivers or enablers, Third Medium Term Plan (2018 – 2022) of Kenya Vision 2030 and other Government policies. Further, the allocation was guided by Government’s focus on poverty reduction initiatives, employment creation as well as youth and women empowerment. Programmes with a high inclination towards the above were given priority for purposes of stimulating economic growth and development.

In addition, the sector 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. For capital expenditure, priority was given to Big Four Agenda 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

## **3.2. Analysis of Sector and Subsector Resource Requirement versus Allocation by Sector/Subsector**

The Sector resource requirement is KSh. 449,135.76 million, KSh. 468,343.48 million and KSh. 466,126.95 million in the FY2021/22, FY2022/23 and FY2023/24 respectively compared to an allocation of KSh. 271,386.16 million, KSh. 279,111.65 million and KSh. 284,207.31 million over the same period. This represents a resource shortfall of KSh. 177,749.60 million (39.6%) KSh.

189,231.83 million (40.4%) and KSh. 181,919.64 million (39%) in FY2021/22, FY2022/23 and FY2023/24 respectively. The sector resource allocation increased by KSh. 19,379.77 million (7.7%) from KSh. 252,006.39 million in FY 2020/20 to KSh. 271,386.16 million in FY 2021/22.

The Sector was allocated KSh.167,334.37 million and KSh. 104,051.79 million in 2020/21 as recurrent and development compared to their respective baselines of KSh. 145,595.33 million and KSh. 106,414.06 million in 2021/22. This translates to an increase in resource allocation of KSh. 21,742.04 million or 14.9% and a decrease of KSh. 2,362.27 million or 2.2% for recurrent and development respectively. The sector's resource requirements versus allocations for both recurrent and development are shown in Table 3.1 below.

**Table 3.11: Sector Recurrent and Development Requirement Vs Allocation (KSh. Million)**

Public Administration and International Relations		Baseline	Requirements			Allocations		
		2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Recurrent	GOK	136,058.97	252,410.57	279,351.41	295,288.53	157,697.43	168,629.88	174,472.67
	AIA	9,533.36	9,472.50	9,857.44	10,019.38	9,636.94	10,018.77	10,177.34
<b>Total Recurrent</b>		<b>145,592.33</b>	<b>261,883.07</b>	<b>289,208.85</b>	<b>305,307.91</b>	<b>167,334.37</b>	<b>178,648.65</b>	<b>184,650.01</b>
Development	GOK	78,458.61	159,477.44	152,926.87	135,577.29	76,284.54	74,268.25	74,333.55
	Loans	8,129.30	8,272.30	6,863.30	5,892.30	8,272.30	6,863.30	5,892.30
	Grants	13,314.00	12,990.80	12,832.30	12,837.30	12,982.80	12,819.30	12,819.30
	Local AIA	6,512.15	6,512.15	6,512.15	6,512.15	6,512.15	6,512.15	6,512.15
<b>Total Development</b>		<b>106,414.06</b>	<b>187,252.69</b>	<b>179,134.62</b>	<b>160,819.04</b>	<b>104,051.79</b>	<b>100,463.00</b>	<b>99,557.30</b>
<b>Grand Total</b>		<b>252,006.39</b>	<b>449,135.76</b>	<b>468,343.48</b>	<b>466,126.95</b>	<b>271,386.16</b>	<b>279,111.65</b>	<b>284,207.31</b>

**3.2.1. Recurrent Resource requirement versus allocations**

The Sector recurrent resource requirement during the FY 2021/22 is KSh. 261,883.07 million compared to the allocation of KSh. 167,334.37 million. This translates into a resource shortfall of KSh. 94,548.70 million or 36.1% of the requirements for the Financial Year. Recurrent resource requirements are projected to rise to KSh. 289,208.85 million in FY 2022/23 and KSh. 305,307,91 million in the FY 2023/24 compared to a projected allocation of KSh. 178,648.65 million and KSh. 184,650.01 million in FY 2022/23 and 2023/24 respectively. The reduction in allocation by 83.2% and 39.5% in FY 2022/23 and 2023/24 respectively as a result of low ceiling allocation for the sector.

AIA is expected to decrease from 6.55% of the total recurrent expenditure in the base year to 5.8% in FY 2021/22 and 5.5% in the medium term. The other expenditures under the recurrent vote will have a declining trend over the medium-term period. Table 3.3 below shows the analysis of the recurrent resource requirement versus allocation.

**Table 3.12: Sub-Sector Recurrent Requirements versus Allocations (KSh. Million)**

RECURRENT	Baseline	Requirement (KSh. Millions)			Allocation (KSh. Millions)		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>Gross</b>	<b>145,592.33</b>	<b>261,883.07</b>	<b>289,208.85</b>	<b>305,307.91</b>	<b>167,334.37</b>	<b>178,648.65</b>	<b>184,650.01</b>
AIA	9,533.36	9,472.50	9,857.44	10,019.38	9,636.94	10,018.77	10,177.34
<b>Net</b>	<b>136,058.97</b>	<b>252,410.57</b>	<b>279,351.41</b>	<b>295,288.53</b>	<b>157,697.43</b>	<b>168,629.88</b>	<b>174,472.67</b>
Compensation to Employees	50,319.69	79,094.33	99,532.09	102,825.96	66,310.85	81,744.11	91,152.87
Transfers	59,445.80	92,698.47	95,526.04	99,808.57	64,148.79	59,338.00	55,320.29
Other Recurrent	35,826.84	90,090.27	94,150.72	102,673.38	36,874.74	37,566.53	38,176.85
<b>EXECUTIVE OFFICE OF THE PRESIDENT</b>							
<b>Gross</b>	<b>25,034.60</b>	<b>39,074.22</b>	<b>42,947.39</b>	<b>44,435.27</b>	<b>25,190.46</b>	<b>25,743.37</b>	<b>26,346.78</b>
AIA	3,306.39	3,306.50	3,306.50	3,306.50	3,306.50	3,306.50	3,306.50
<b>Net</b>	<b>21,728.21</b>	<b>35,767.72</b>	<b>39,640.89</b>	<b>41,128.77</b>	<b>21,883.96</b>	<b>22,436.87</b>	<b>23,040.28</b>

RECURRENT	Baseline	Requirement (KSh. Millions)			Allocation (KSh. Millions)		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Compensation to Employees	13,434.90	13,710.24	14,080.19	14,466.53	13,566.65	13,641.38	13,718.35
Transfers	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Other Recurrent	11,499.70	25,263.98	28,767.20	29,868.74	11,523.80	12,001.98	12,528.43
<b>STATE DEPARTMENT FOR DEVOLUTION</b>							
<b>Gross</b>	<b>930.16</b>	<b>4,560.97</b>	<b>3,749.13</b>	<b>4,628.41</b>	<b>1,384.20</b>	<b>1,012.40</b>	<b>1,041.49</b>
AIA	-	-	-	-	-	-	-
<b>Net</b>	<b>930.16</b>	<b>4,560.97</b>	<b>3,749.13</b>	<b>4,628.41</b>	<b>1,384.20</b>	<b>1,012.40</b>	<b>1,041.49</b>
Compensation to Employees	265.62	319.66	329.24	339.12	319.66	329.24	339.12
Transfers	483.04	2,630.13	2,859.58	3,779.19	483.04	493.72	504.63
Other Recurrent	181.50	1,611.18	560.31	510.10	581.50	189.44	197.75
<b>MINISTRY OF FOREIGN AFFAIRS</b>							
<b>Gross</b>	<b>14,555.77</b>	<b>30,410.62</b>	<b>31,313.05</b>	<b>36,934.06</b>	<b>14,868.11</b>	<b>15,392.49</b>	<b>15,937.69</b>
AIA	594.07	429.63	432.74	436.11	594.07	594.07	594.07
<b>Net</b>	<b>13,961.70</b>	<b>29,980.99</b>	<b>30,880.31</b>	<b>36,497.95</b>	<b>14,274.04</b>	<b>14,798.42</b>	<b>15,343.62</b>
Compensation to Employees	7,078.05	9,631.40	10,023.33	10,541.84	7,290.39	7,509.10	7,734.38
Transfers	826.70	2,447.08	2,556.92	2,669.37	826.70	841.85	857.31
Other Recurrent	6,651.02	18,332.14	18,732.80	23,722.85	6,751.02	7,041.54	7,346.00
<b>THE NATIONAL TREASURY</b>							
<b>Gross</b>	<b>74,200.14</b>	<b>126,533.55</b>	<b>145,782.62</b>	<b>151,479.56</b>	<b>93,924.06</b>	<b>103,448.56</b>	<b>107,409.78</b>
AIA	2,949.30	2,949.30	2,949.30	2,949.30	2,949.30	2,949.30	2,949.30
<b>Net</b>	<b>71,250.84</b>	<b>123,584.25</b>	<b>142,833.32</b>	<b>148,530.26</b>	<b>90,974.76</b>	<b>100,499.26</b>	<b>104,460.48</b>
Compensation to Employees	17,436.49	38,590.46	56,053.01	57,738.58	32,591.19	47,495.14	56,358.77
Transfers	43,812.84	57,941.35	59,385.70	61,947.04	48,412.84	42,933.67	38,465.02
Other Recurrent	12,950.80	30,001.74	30,343.91	31,793.94	12,920.03	13,019.75	12,585.99
<b>STATE DEPARTMENT FOR PLANNING</b>							
<b>Gross</b>	<b>3,213.69</b>	<b>7,038.75</b>	<b>7,719.20</b>	<b>8,222.57</b>	<b>3,478.09</b>	<b>3,573.41</b>	<b>3,650.86</b>
AIA	71.00	71.00	71.00	71.00	71.00	71.00	71.00
<b>Net</b>	<b>3,142.69</b>	<b>6,967.75</b>	<b>7,648.20</b>	<b>8,151.57</b>	<b>3,407.09</b>	<b>3,502.41</b>	<b>3,579.86</b>
Compensation to Employees	346.19	618.94	647.21	686.40	430.58	443.49	456.80
Transfers	2,479.14	4,640.50	5,000.75	5,408.84	2,479.14	2,524.58	2,570.95
Other Recurrent	388.37	1,779.31	2,071.25	2,127.33	568.37	605.34	623.11
<b>STATE DEPARTMENT FOR PUBLIC SERVICE</b>							
<b>Gross</b>	<b>17,215.51</b>	<b>34,655.72</b>	<b>36,292.60</b>	<b>36,820.75</b>	<b>17,422.99</b>	<b>18,033.43</b>	<b>18,477.82</b>
AIA	2,462.08	2,565.07	2,946.90	3,105.47	2,565.07	2,946.90	3,105.47
<b>Net</b>	<b>14,753.43</b>	<b>32,090.65</b>	<b>33,345.70</b>	<b>33,715.28</b>	<b>14,857.92</b>	<b>15,086.53</b>	<b>15,372.35</b>
Compensation to Employees	4,682.88	7,158.92	8,291.50	8,356.44	4,737.37	4,759.49	4,782.27
Transfers	11,316.24	24,151.81	24,552.27	24,749.45	11,419.23	12,008.50	12,378.70
Other Recurrent	1,216.39	3,344.99	3,448.83	3,714.86	1,266.39	1,265.43	1,316.86
<b>STATE DEPARTMENT FOR YOUTH</b>							
<b>Gross</b>	<b>1,309.36</b>	<b>4,241.02</b>	<b>4,741.43</b>	<b>5,013.00</b>	<b>1,404.74</b>	<b>1,446.33</b>	<b>1,489.34</b>
AIA	-	-	-	-	-	-	-
<b>Net</b>	<b>1,309.36</b>	<b>4,241.02</b>	<b>4,741.43</b>	<b>5,013.00</b>	<b>1,404.74</b>	<b>1,446.33</b>	<b>1,489.34</b>

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RECURRENT	Baseline	Requirement (KSh. Millions)			Allocation (KSh. Millions)		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Compensation to Employees	560.44	724.12	760.67	767.14	652.73	672.32	692.48
Transfers	427.84	787.60	1,070.82	1,154.68	427.84	435.68	443.68
Other Recurrent	321.08	2,729.30	2,909.94	3,091.18	324.17	338.33	353.18
<b>COMMISSION ON REVENUE ALLOCATION</b>							
<b>Gross</b>	<b>371.98</b>	<b>546.60</b>	<b>638.67</b>	<b>668.95</b>	<b>383.63</b>	<b>397.27</b>	<b>411.39</b>
AIA	-	-	-	-	-	-	-
<b>Net</b>	<b>371.98</b>	<b>546.60</b>	<b>638.67</b>	<b>668.95</b>	<b>383.63</b>	<b>397.27</b>	<b>411.39</b>
Compensation to Employees	221.50	229.81	236.57	243.34	228.15	235.00	242.00
Transfers	-	-	-	-	-	-	-
Other Recurrent	150.48	316.79	402.10	425.61	155.48	162.27	169.39
<b>PUBLIC SERVICE COMMISSION</b>							
<b>Gross</b>	<b>2,105.76</b>	<b>4,610.66</b>	<b>5,199.03</b>	<b>5,366.85</b>	<b>2,173.19</b>	<b>2,214.34</b>	<b>2,257.06</b>
AIA	0.52	1.00	1.00	1.00	1.00	1.00	1.00
<b>Net</b>	<b>2,105.24</b>	<b>4,609.66</b>	<b>5,198.03</b>	<b>5,365.85</b>	<b>2,172.19</b>	<b>2,213.34</b>	<b>2,256.06</b>
Compensation to Employees	1,675.66	2,936.61	3,481.99	3,560.81	1,736.61	1,758.71	1,781.47
Transfers	-	-	-	-	-	-	-
Other Recurrent	430.10	1,674.05	1,717.05	1,806.04	436.58	455.63	475.59
<b>SALARIES AND REMUNERATION COMMISSION</b>							
<b>Gross</b>	<b>459.73</b>	<b>891.87</b>	<b>695.66</b>	<b>698.65</b>	<b>621.38</b>	<b>666.81</b>	<b>682.81</b>
AIA	-	-	-	-	-	-	-
<b>Net</b>	<b>459.73</b>	<b>891.87</b>	<b>695.66</b>	<b>698.65</b>	<b>621.38</b>	<b>666.81</b>	<b>682.81</b>
Compensation to Employees	321.61	313.65	325.59	338.12	313.26	322.66	332.34
Transfers	-	-	-	-	-	-	-
Other Recurrent	138.12	578.22	370.07	360.53	308.12	344.15	350.47
<b>AUDITOR GENERAL</b>							
<b>Gross</b>	<b>5,077.97</b>	<b>7,283.68</b>	<b>8,012.04</b>	<b>8,813.25</b>	<b>5,316.42</b>	<b>5,512.02</b>	<b>5,694.05</b>
AIA	150.00	150.00	150.00	150.00	150.00	150.00	150.00
<b>Net</b>	<b>4,927.97</b>	<b>7,133.68</b>	<b>7,862.04</b>	<b>8,663.25</b>	<b>5,166.42</b>	<b>5,362.02</b>	<b>5,544.05</b>
Compensation to Employees	3,614.91	4,139.67	4,553.63	5,009.00	3,723.36	3,835.06	3,950.11
Transfers	-	-	-	-	-	-	-
Other Recurrent	1,463.06	3,144.01	3,458.41	3,804.25	1,593.06	1,676.95	1,743.94
<b>CONTROLLER OF BUDGET</b>							
<b>Gross</b>	<b>622.98</b>	<b>835.17</b>	<b>860.23</b>	<b>886.04</b>	<b>639.25</b>	<b>661.88</b>	<b>685.39</b>
AIA	-	-	-	-	-	-	-
<b>Net</b>	<b>622.98</b>	<b>835.17</b>	<b>860.23</b>	<b>886.04</b>	<b>639.25</b>	<b>661.88</b>	<b>685.39</b>
Compensation to Employees	375.52	386.79	398.39	410.34	386.79	398.39	410.34
Transfers	-	-	-	-	-	-	-
Other Recurrent	247.46	448.39	461.84	475.70	252.46	263.49	275.04
<b>COMMISSION ON ADMINISTRATIVE JUSTICE</b>							
<b>Gross</b>	<b>494.68</b>	<b>1,200.24</b>	<b>1,257.79</b>	<b>1,340.56</b>	<b>527.86</b>	<b>546.34</b>	<b>565.54</b>
AIA	-	-	-	-	-	-	-
<b>Net</b>	<b>494.68</b>	<b>1,200.24</b>	<b>1,257.79</b>	<b>1,340.56</b>	<b>527.86</b>	<b>546.34</b>	<b>565.54</b>

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RECURRENT	Baseline	Requirement (KSh. Millions)			Allocation (KSh. Millions)		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Compensation to Employees	305.92	334.07	350.78	368.31	334.10	344.12	354.44
Transfers	-	-	-	-	-	-	-
Other Recurrent	188.76	866.17	907.01	972.25	193.76	202.22	211.10

### 3.2.2. Development Resource Requirement versus allocation

The sector development resource requirement during the FY 2021/22 is KSh. 187,252.69 million compared to the allocation of KSh. 104,051.79 million. This translates into a resource shortfall of KSh. 83,200.90 million or 44.4%. Development resource requirements are projected to decrease to KSh. 179,134.62 million in 2022/23 and KSh. 160,819.04 million in 2023/24 compared to a projected allocation of KSh. 98,048.38 and KSh. 100,463.00 in 2022/23 and 2023/24 respectively.

The composition of the allocated development budget includes 73.3% Government share in the base year that will reduce to 73.3% in FY 2021/22 and rise to 74.7% over the medium term. Loans and grants are expected to increase from 20.1% in the base year to 20.5% in FY2021/22 and reduce gradually to 18.5% over the medium term. Appropriation in Aid will rise from 6.1% of the development budget in the base year to 6.3% in FY 2021/22 and 6.5% over the medium term. Table 3.4 below shows the analysis of the development resource requirement versus allocation.

**Table 3.13: Sector and Sub-Sector Development Resource Requirement Vs Allocation (KSh. Million)**

Development	Baseline	Requirement (KSh. Millions)			Allocation (KSh. Millions)		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>Gross</b>	<b>106,414.06</b>	<b>187,252.69</b>	<b>179,134.62</b>	<b>160,819.04</b>	<b>104,051.79</b>	<b>100,463.00</b>	<b>99,557.30</b>
GOK	78,458.61	159,477.44	152,926.87	135,577.29	76,284.54	74,268.25	74,333.55
Loans	8,129.30	8,272.30	6,863.30	5,892.30	8,272.30	6,863.30	5,892.30
Grants	13,314.00	12,990.80	12,832.30	12,837.30	12,982.80	12,819.30	12,819.30
Local AIA	6,512.15	6,512.15	6,512.15	6,512.15	6,512.15	6,512.15	6,512.15
<b>EXECUTIVE OFFICE OF THE PRESIDENT</b>							
<b>Gross</b>	<b>11,473.31</b>	<b>31,847.06</b>	<b>27,693.04</b>	<b>23,483.25</b>	<b>10,271.01</b>	<b>9,838.60</b>	<b>9,988.80</b>
GOK	4,869.76	25,243.51	21,089.49	16,879.70	3,667.46	3,235.05	3,385.25
Loans	-	-	-	-	-	-	-
Grants	91.40	91.40	91.40	91.40	91.40	91.40	91.40
Local AIA	6,512.15	6,512.15	6,512.15	6,512.15	6,512.15	6,512.15	6,512.15
<b>STATE DEPARTMENT FOR DEVOLUTION</b>							
<b>Gross</b>	<b>4,734.30</b>	<b>7,143.50</b>	<b>2,339.00</b>	<b>1,735.00</b>	<b>4,263.50</b>	<b>120.00</b>	<b>60.00</b>
GOK	4,239.60	6,980.00	2,339.00	1,735.00	4,100.00	120.00	60.00
Loans	-	-	-	-	-	-	-
Grants	494.70	163.50	-	-	163.50	-	-

Development	Baseline	Requirement (KSh. Millions)			Allocation (KSh. Millions)		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Local AIA	-	-	-	-	-	-	-
<b>MINISTRY OF FOREIGN AFFAIRS</b>							
<b>Gross</b>	<b>1,201.40</b>	<b>10,948.00</b>	<b>11,059.11</b>	<b>7,400.00</b>	<b>1,789.64</b>	<b>1,790.40</b>	<b>900.00</b>
GOK	1,201.40	10,948.00	11,059.11	7,400.00	1,789.64	1,790.40	900.00
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
<b>THE NATIONAL TREASURY</b>							
<b>Gross</b>	<b>42,779.10</b>	<b>62,344.92</b>	<b>70,317.69</b>	<b>65,089.38</b>	<b>40,755.93</b>	<b>40,811.70</b>	<b>41,442.90</b>
GOK	24,474.20	44,040.02	52,012.79	46,784.48	22,451.03	22,506.80	23,138.00
Loans	5,892.30	5,892.30	5,892.30	5,892.30	5,892.30	5,892.30	5,892.30
Grants	12,412.60	12,412.60	12,412.60	12,412.60	12,412.60	12,412.60	12,412.60
Local AIA	-	-	-	-	-	-	-
<b>STATE DEPARTMENT FOR PLANNING</b>							
<b>Gross</b>	<b>42,453.40</b>	<b>58,500.19</b>	<b>50,084.26</b>	<b>45,227.08</b>	<b>42,483.82</b>	<b>42,703.10</b>	<b>43,003.10</b>
GOK	42,145.10	58,191.89	49,775.96	44,918.78	42,175.52	42,394.80	42,694.80
Loans	-	-	-	-	-	-	-
Grants	308.30	308.30	308.30	308.30	308.30	308.30	308.30
Local AIA	-	-	-	-	-	-	-
<b>STATE DEPARTMENT FOR PUBLIC SERVICE</b>							
<b>Gross</b>	<b>1,254.10</b>	<b>9,191.50</b>	<b>13,440.58</b>	<b>13,463.16</b>	<b>1,281.07</b>	<b>2,572.13</b>	<b>1,995.37</b>
GOK	1,254.10	9,191.50	13,440.58	13,463.16	1,281.07	2,572.13	1,995.37
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
<b>STATE DEPARTMENT FOR YOUTH</b>							
<b>Gross</b>	<b>2,352.50</b>	<b>6,043.52</b>	<b>2,955.94</b>	<b>3,126.82</b>	<b>2,987.52</b>	<b>2,088.57</b>	<b>1,628.63</b>
GOK	108.50	3,648.52	1,964.94	3,101.82	600.52	1,110.57	1,621.63
Loans	2,237.00	2,380.00	971.00	-	2,380.00	971.00	-
Grants	7.00	15.00	20.00	25.00	7.00	7.00	7.00
Local AIA	-	-	-	-	-	-	-
<b>PUBLIC SERVICE COMMISSION</b>							
<b>Gross</b>	<b>19.28</b>	<b>184.00</b>	<b>90.00</b>	<b>23.85</b>	<b>19.30</b>	<b>38.50</b>	<b>38.50</b>
GOK	19.28	184.00	90.00	23.85	19.30	38.50	38.50
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
<b>AUDITOR GENERAL</b>							
<b>Gross</b>	<b>146.67</b>	<b>1,050.00</b>	<b>1,155.00</b>	<b>1,270.50</b>	<b>200.00</b>	<b>500.00</b>	<b>500.00</b>
GOK	146.67	1,050.00	1,155.00	1,270.50	200.00	500.00	500.00
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-

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Development	Baseline	Requirement (KSh. Millions)			Allocation (KSh. Millions)		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Local AIA	-	-	-	-	-	-	-

### 3.2.3. Analysis of Programmes and Sub-programmes (Current and Capital) Resource Requirements and Allocations

Analysis of programmes and sub programmes resource requirements for the 2021/22 – 2023/24 medium term budget is shown in table 3.5 below.

**Table 3.14: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Requirement (KSh. Million)**

	Programme	2020/21			2021/22			2022/23			2023/24		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>EXECUTIVE OFFICE OF THE PRESIDENT</b>													
<b>Total Vote</b>		<b>25,034.60</b>	<b>11,473.31</b>	<b>36,507.91</b>	<b>39,074.22</b>	<b>31,847.06</b>	<b>70,921.28</b>	<b>42,947.39</b>	<b>27,693.04</b>	<b>70,640.43</b>	<b>44,435.27</b>	<b>23,483.25</b>	<b>67,918.52</b>
<b>P.1:</b>	<b>State House Affairs</b>	<b>3,803.75</b>	<b>68.63</b>	<b>3,872.38</b>	<b>7,020.22</b>	<b>629.90</b>	<b>7,650.12</b>	<b>8,533.18</b>	<b>400.14</b>	<b>8,933.32</b>	<b>9,437.83</b>	<b>491.29</b>	<b>9,929.12</b>
SP. 1.1	Coordination of State House Functions	3,492.71	63.20	<b>3,555.91</b>	5,684.27	584.50	<b>6,268.77</b>	6,960.22	354.74	<b>7,314.96</b>	7,696.53	445.89	<b>8,142.42</b>
SP. 1.2	Administration to Statutory Benefits of retired Presidents.	301.65	-	<b>301.65</b>	870.20	40.00	<b>910.20</b>	1,001.79	40.00	<b>1,041.79</b>	1,053.29	40.00	<b>1,093.29</b>
SP. 1.3	Strategic Policy, Public Sector Performance Monitoring and Inspectorate of State Corporations	9.39	5.43	<b>14.82</b>	465.76	5.40	<b>471.16</b>	571.17	5.40	<b>576.57</b>	688.02	5.40	<b>693.42</b>
<b>P.2:</b>	<b>Deputy President's Services</b>	<b>1,419.84</b>	<b>18.00</b>	<b>1,437.84</b>	<b>2,659.62</b>	<b>247.20</b>	<b>2,906.82</b>	<b>3,453.69</b>	<b>225.00</b>	<b>3,678.69</b>	<b>3,741.59</b>	<b>225.00</b>	<b>3,966.59</b>
SP. 2.1	Coordination and Supervisory Services	991.37	18.00	<b>1,009.37</b>	1,904.90	247.20	<b>2,152.10</b>	2,528.07	225.00	<b>2,753.07</b>	2,643.92	225.00	<b>2,868.92</b>
SP. 2.2	General Administration & Planning & Services	428.47	-	<b>428.47</b>	754.72	-	<b>754.72</b>	925.62	-	<b>925.62</b>	1,097.67	-	<b>1,097.67</b>
<b>P.3:</b>	<b>Cabinet Affairs</b>	<b>1,152.55</b>	<b>925.96</b>	<b>2,078.51</b>	<b>3,141.08</b>	<b>321.00</b>	<b>3,462.08</b>	<b>3,330.74</b>	<b>305.00</b>	<b>3,635.74</b>	<b>3,701.36</b>	<b>310.00</b>	<b>4,011.36</b>
SP. 3.1	Management of Cabinet Affairs	1,152.55	925.96	<b>2,078.51</b>	3,141.08	321.00	<b>3,462.08</b>	3,330.74	305.00	<b>3,635.74</b>	3,701.36	310.00	<b>4,011.36</b>
<b>P.4:</b>	<b>Government Advisory Services</b>	<b>618.36</b>	<b>85.99</b>	<b>704.35</b>	<b>880.30</b>	<b>86.00</b>	<b>966.30</b>	<b>917.71</b>	<b>86.00</b>	<b>1,003.71</b>	<b>1,044.95</b>	<b>86.00</b>	<b>1,130.95</b>
SP. 4.1	State Corporations Advisory Committee	31.81	-	<b>31.81</b>	68.17	-	<b>68.17</b>	77.73	-	<b>77.73</b>	97.52	-	<b>97.52</b>
SP. 4.2	The Power of Mercy Advisory Services	41.29	-	<b>41.29</b>	117.92	-	<b>117.92</b>	133.42	-	<b>133.42</b>	225.89	-	<b>225.89</b>
SP. 4.3	Inspectorate of State Corporations	95.26	-	<b>95.26</b>	194.21	-	<b>194.21</b>	181.56	-	<b>181.56</b>	170.29	-	<b>170.29</b>
SP. 4.4	Counter Terrorism Advisory Services	450.00	85.99	<b>535.99</b>	500.00	86.00	<b>586.00</b>	525.00	86.00	<b>611.00</b>	551.25	86.00	<b>637.25</b>
<b>P.5:</b>	<b>Nairobi Metropolitan Services</b>	<b>18,040.10</b>	<b>10,374.73</b>	<b>28,414.83</b>	<b>25,373.00</b>	<b>30,562.96</b>	<b>55,935.96</b>	<b>26,712.07</b>	<b>26,676.90</b>	<b>53,388.97</b>	<b>26,509.54</b>	<b>22,370.96</b>	<b>48,880.50</b>
SP. 5.1	General Administration, Planning and Support Services	5,366.67	-	<b>5,366.67</b>	6,234.90	102.00	<b>6,336.90</b>	6,410.60	150.00	<b>6,560.60</b>	6,022.25	234.00	<b>6,256.25</b>
SP. 5.2	Health Services	7,288.04	887.00	<b>8,175.04</b>	11,106.64	2,529.00	<b>13,635.64</b>	11,641.78	1,075.18	<b>12,716.96</b>	11,993.58	930.75	<b>12,924.33</b>
SP. 5.3	Energy, Environment, Water and Sanitation	3,511.46	3,258.50	<b>6,769.96</b>	4,981.94	8,962.48	<b>13,944.42</b>	5,092.37	8,225.08	<b>13,317.45</b>	4,269.55	7,433.57	<b>11,703.12</b>
SP. 5.4	Roads, Transport and Public Works	940.99	2,502.29	<b>3,443.28</b>	1,629.03	14,912.50	<b>16,541.53</b>	1,976.21	13,262.64	<b>15,238.85</b>	2,508.06	9,008.77	<b>11,516.83</b>
SP. 5.5	Lands, Housing, Planning and urban Development	932.94	3,726.94	<b>4,659.88</b>	1,420.49	4,056.98	<b>5,477.47</b>	1,591.10	3,964.00	<b>5,555.10</b>	1,716.10	4,763.87	<b>6,479.97</b>
<b>STATE DEPARTMENT FOR DEVOLUTION</b>													
<b>Total Vote</b>		<b>930.16</b>	<b>4,734.30</b>	<b>5,664.46</b>	<b>4,560.97</b>	<b>7,143.50</b>	<b>11,704.47</b>	<b>3,749.13</b>	<b>2,339.00</b>	<b>6,088.13</b>	<b>4,628.41</b>	<b>1,735.00</b>	<b>6,363.41</b>

	Programme	2020/21			2021/22			2022/23			2023/24		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>P.6:</b>	<b>Devolution Support Services</b>	<b>119.42</b>	<b>4,730.00</b>	<b>4,849.42</b>	<b>168.44</b>	<b>7,143.50</b>	<b>7,311.94</b>	<b>174.83</b>	<b>2,339.00</b>	<b>2,513.83</b>	<b>182.28</b>	<b>1,735.00</b>	<b>1,917.28</b>
SP. 6.1	Devolution Policies and Legal Reviews	110.77	135.32	<b>246.09</b>	115.95	140.00	<b>255.95</b>	120.86	139.00	<b>259.86</b>	126.26	145.00	<b>271.26</b>
SP. 6.2	Capacity Building and Technical Assistance	8.65	4,594.69	<b>4,603.33</b>	52.49	7,003.50	<b>7,055.99</b>	53.97	2,200.00	<b>2,253.97</b>	56.01	1,590.00	<b>1,646.01</b>
<b>P.7:</b>	<b>Management of Intergovernmental Relations</b>	<b>479.52</b>	-	<b>479.52</b>	<b>1,586.37</b>	-	<b>1,586.37</b>	<b>1,200.11</b>	-	<b>1,200.11</b>	<b>1,108.53</b>	-	<b>1,108.53</b>
SP. 7.1	Management and Facilitation of Intergovernmental Structures	479.52	-	<b>479.52</b>	1,586.37	-	<b>1,586.37</b>	1,200.11	-	<b>1,200.11</b>	1,108.53	-	<b>1,108.53</b>
<b>P.8:</b>	<b>General Administration, Planning and Support Services</b>	<b>297.68</b>	<b>4.30</b>	<b>301.98</b>	<b>1,165.06</b>	-	<b>1,165.06</b>	<b>531.31</b>	-	<b>531.31</b>	<b>492.86</b>	-	<b>492.86</b>
SP. 8.1	Human Resource and Support Services	281.70	-	<b>281.70</b>	1,087.83	-	<b>1,087.83</b>	450.58	-	<b>450.58</b>	408.45	-	<b>408.45</b>
SP. 8.2	Financial Management Services	14.15	4.30	<b>18.46</b>	65.73	-	<b>65.73</b>	68.52	-	<b>68.52</b>	71.44	-	<b>71.44</b>
SP. 8.3	Information and Communication Technology	1.83	-	<b>1.83</b>	11.50	-	<b>11.50</b>	12.20	-	<b>12.20</b>	12.97	-	<b>12.97</b>
<b>P.9:</b>	<b>Special Initiatives</b>	<b>33.54</b>	-	<b>33.54</b>	<b>1,641.10</b>	-	<b>1,641.10</b>	<b>1,842.89</b>	-	<b>1,842.89</b>	<b>2,844.75</b>	-	<b>2,844.75</b>
SP. 9.1	Special Initiatives	33.54	-	<b>33.54</b>	1,641.10	-	<b>1,641.10</b>	1,842.89	-	<b>1,842.89</b>	2,844.75	-	<b>2,844.75</b>
<b>MINISTRY OF FOREIGN AFFAIRS</b>													
<b>Total Vote</b>		<b>14,555.77</b>	<b>1,201.40</b>	<b>15,757.17</b>	<b>30,410.62</b>	<b>10,948.00</b>	<b>41,358.62</b>	<b>31,313.05</b>	<b>11,059.11</b>	<b>42,372.16</b>	<b>36,934.06</b>	<b>7,400.00</b>	<b>36,754.06</b>
<b>P.10:</b>	<b>General Administration, Planning and Support Services</b>	<b>1,694.57</b>	<b>70.40</b>	<b>1,764.97</b>	<b>4,500.86</b>	<b>2,300.00</b>	<b>6,800.86</b>	<b>4,623.70</b>	<b>1,732.00</b>	<b>6,355.70</b>	<b>5,378.67</b>	<b>1,600.00</b>	<b>6,978.67</b>
SP. 10.1	Administrative Services	1,694.57	70.40	<b>1,764.97</b>	4,500.86	2,300.00	<b>6,800.86</b>	4,623.70	1,732.00	<b>6,355.70</b>	5,378.67	1,600.00	<b>6,978.67</b>
<b>P.11:</b>	<b>Foreign Relations and Diplomacy</b>	<b>12,662.55</b>	<b>1,031.00</b>	<b>13,693.55</b>	<b>21,309.76</b>	<b>8,198.00</b>	<b>29,507.76</b>	<b>21,944.35</b>	<b>8,827.11</b>	<b>30,771.46</b>	<b>24,725.39</b>	<b>5,050.00</b>	<b>29,775.39</b>
SP. 11.1	International Relations and Cooperation	11,835.80	-	<b>11,835.80</b>	17,990.29	-	<b>17,990.29</b>	18,615.74	-	<b>18,615.74</b>	20,171.00	-	<b>20,171.00</b>
SP. 11.2	Management of International Treaties, Agreements and Conventions	22.75	-	<b>22.75</b>	34.28	-	<b>34.28</b>	37.86	-	<b>37.86</b>	39.41	-	<b>39.41</b>
SP. 11.3	Coordination of State Protocol	789.56	-	<b>789.56</b>	2,925.89	-	<b>2,925.89</b>	2,945.95	-	<b>2,945.95</b>	4,161.88	-	<b>4,161.88</b>
SP. 11.4	Management of Diaspora and Consular Affairs	14.44	-	<b>14.44</b>	359.30	-	<b>359.30</b>	344.80	-	<b>344.80</b>	353.10	-	<b>353.10</b>
SP. 11.5	Infrastructure Development for Missions Abroad	-	1,031.00	<b>1,031.00</b>	-	8,198.00	<b>8,198.00</b>	-	8,827.11	<b>8,827.11</b>	-	5,050.00	<b>5,050.00</b>
<b>P.12:</b>	<b>Economic Cooperation and Commercial Diplomacy</b>	<b>48.69</b>	-	<b>48.69</b>	<b>3,980.00</b>	-	<b>3,980.00</b>	<b>4,030.00</b>	-	<b>4,030.00</b>	<b>6,065.00</b>	-	<b>6,065.00</b>
SP. 12.1	Economic Commercial Cooperation	48.69	-	<b>48.69</b>	3,980.00	-	<b>3,980.00</b>	4,030.00	-	<b>4,030.00</b>	6,065.00	-	<b>6,065.00</b>

	Programme	2020/21			2021/22			2022/23			2023/24		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>P.13:</b>	<b>Foreign Policy Research, Capacity Development and Technical Cooperation</b>	<b>149.96</b>	<b>100.00</b>	<b>249.96</b>	<b>620.00</b>	<b>450.00</b>	<b>1,070.00</b>	<b>715.00</b>	<b>500.00</b>	<b>1,215.00</b>	<b>765.00</b>	<b>750.00</b>	<b>1,515.00</b>
SP. 13.1	Foreign Policy Research and Analysis	149.96	-	<b>149.96</b>	620.00	-	<b>620.00</b>	715.00	-	<b>715.00</b>	765.00	-	<b>765.00</b>
SP. 13.2	Regional Technical Cooperation	-	100.00	<b>100.00</b>	-	450.00	<b>450.00</b>	-	500.00	<b>500.00</b>	-	750.00	<b>750.00</b>
<b>THE NATIONAL TREASURY</b>													
<b>Total Vote</b>		<b>74,200.14</b>	<b>42,779.10</b>	<b>116,979.24</b>	<b>126,533.55</b>	<b>62,344.92</b>	<b>188,878.47</b>	<b>145,782.62</b>	<b>70,317.69</b>	<b>216,100.32</b>	<b>151,479.56</b>	<b>65,089.38</b>	<b>216,568.94</b>
<b>P.14:</b>	<b>General Administration, Planning and Support Services</b>	<b>59,293.39</b>	<b>5,803.19</b>	<b>65,096.58</b>	<b>108,023.00</b>	<b>7,763.00</b>	<b>115,786.00</b>	<b>126,680.64</b>	<b>7,663.00</b>	<b>134,343.64</b>	<b>131,819.00</b>	<b>7,563.00</b>	<b>139,382.00</b>
SP. 14.1	Administration Services	21,814.65	5,650.80	<b>27,465.45</b>	37,978.98	6,279.00	<b>44,257.98</b>	38,549.50	6,179.00	<b>44,728.50</b>	40,244.17	6,079.00	<b>46,323.17</b>
SP. 14.2	Human Resource Management Services	67.06	-	<b>67.06</b>	128.48	-	<b>128.48</b>	140.41	-	<b>140.41</b>	146.15	-	<b>146.15</b>
SP. 14.3	Financial Services	37,378.91	122.39	<b>37,501.30</b>	69,778.84	854.00	<b>70,632.84</b>	87,850.36	854.00	<b>88,704.36</b>	91,283.64	854.00	<b>92,137.64</b>
SP. 14.4	ICT Services	32.78	30.00	<b>62.78</b>	136.69	630.00	<b>766.69</b>	140.37	630.00	<b>770.37</b>	145.05	630.00	<b>775.05</b>
<b>P.15:</b>	<b>Public Financial Management</b>	<b>13,276.37</b>	<b>36,529.69</b>	<b>49,806.06</b>	<b>16,432.53</b>	<b>49,064.72</b>	<b>65,497.25</b>	<b>16,977.62</b>	<b>52,314.99</b>	<b>69,292.62</b>	<b>17,472.47</b>	<b>47,216.55</b>	<b>64,689.01</b>
SP. 15.1	Resource Mobilization	260.51	16,839.69	<b>17,100.20</b>	1,016.06	22,846.68	<b>23,862.73</b>	1,028.54	26,703.20	<b>27,731.74</b>	1,044.91	21,746.67	<b>22,791.58</b>
SP. 15.2	Budget Formulation, Coordination and Management	9,425.91	17,232.00	<b>26,657.91</b>	9,336.96	17,232.00	<b>26,568.96</b>	9,368.18	17,232.00	<b>26,600.18</b>	9,649.23	17,232.00	<b>26,881.23</b>
SP. 15.3	Audit Services	506.53	-	<b>506.53</b>	950.06	-	<b>950.06</b>	978.56	-	<b>978.56</b>	1,007.92	-	<b>1,007.92</b>
SP. 15.4	Accounting Services	1,525.15	875.00	<b>2,400.15</b>	2,002.40	1,209.79	<b>3,212.19</b>	2,381.47	1,209.79	<b>3,591.26</b>	2,452.91	1,209.79	<b>3,662.70</b>
SP. 15.5	Supply Chain Management	517.33	50.00	<b>567.33</b>	855.99	1,856.00	<b>2,711.99</b>	881.67	1,278.00	<b>2,159.67</b>	908.12	1,220.09	<b>2,128.21</b>
SP. 15.6	Public Financial Management Reforms	48.41	733.00	<b>781.41</b>	266.79	1,548.00	<b>1,814.79</b>	274.79	1,548.00	<b>1,822.79</b>	283.04	1,548.00	<b>1,831.04</b>
SP. 15.7	Government Investment and Assets	992.53	800.00	<b>1,792.53</b>	2,004.28	4,372.25	<b>6,376.53</b>	2,064.41	4,344.00	<b>6,408.41</b>	2,126.34	4,260.00	<b>6,386.34</b>
<b>P.16:</b>	<b>Economic and Financial Policy Formulation and Management</b>	<b>1,228.17</b>	<b>416.23</b>	<b>1,644.40</b>	<b>1,519.62</b>	<b>5,462.20</b>	<b>6,981.82</b>	<b>1,565.21</b>	<b>10,282.20</b>	<b>11,847.41</b>	<b>1,612.16</b>	<b>10,249.20</b>	<b>11,861.36</b>
SP. 16.1	Fiscal Policy Formulation and Management	1,142.95	350.15	<b>1,493.10</b>	1,294.40	5,362.20	<b>6,656.60</b>	1,333.23	5,282.20	<b>6,615.43</b>	1,373.23	5,249.20	<b>6,622.43</b>
SP. 16.2	Debt Management	85.22	-	<b>85.22</b>	225.22	-	<b>225.22</b>	231.97	-	<b>231.97</b>	238.93	-	<b>238.93</b>
SP. 16.3	Micro Finance Sector Support and Development	-	66.08	<b>66.08</b>	-	100.00	<b>100.00</b>	-	5,000.00	<b>5,000.00</b>	-	5,000.00	<b>5,000.00</b>
<b>P.17:</b>	<b>Market Competition and Creation of an Enabling Business Environment</b>	<b>346.03</b>	<b>30.00</b>	<b>376.03</b>	<b>443.63</b>	<b>55.00</b>	<b>498.63</b>	<b>440.94</b>	<b>57.50</b>	<b>498.44</b>	<b>454.17</b>	<b>60.63</b>	<b>514.80</b>
SP.17.1	Elimination of Restrictive Trade Practices	346.03	30.00	<b>376.03</b>	443.63	55.00	<b>498.63</b>	440.94	57.50	<b>498.44</b>	454.17	60.63	<b>514.80</b>
<b>P.18:</b>	<b>Government Clearing Services</b>	<b>56.18</b>	<b>-</b>	<b>56.18</b>	<b>114.77</b>	<b>-</b>	<b>114.77</b>	<b>118.21</b>	<b>-</b>	<b>118.21</b>	<b>121.76</b>	<b>-</b>	<b>121.76</b>

	Programme	2020/21			2021/22			2022/23			2023/24		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.18.1	Government Clearing Services	56.18	-	56.18	114.77	-	114.77	118.21	-	118.21	121.76	-	121.76
<b>STATE DEPARTMENT FOR PLANNING</b>													
<b>Total Vote</b>		<b>3,213.69</b>	<b>42,453.40</b>	<b>45,667.09</b>	<b>7,038.75</b>	<b>58,500.19</b>	<b>65,538.94</b>	<b>7,719.20</b>	<b>50,084.26</b>	<b>57,803.46</b>	<b>8,222.57</b>	<b>45,227.08</b>	<b>53,449.65</b>
<b>P.19:</b>	<b>Economic Policy and National Planning</b>	<b>1,459.58</b>	<b>41,910.17</b>	<b>43,369.75</b>	<b>3,394.86</b>	<b>56,723.75</b>	<b>60,118.61</b>	<b>3,795.67</b>	<b>48,118.32</b>	<b>51,913.99</b>	<b>3,909.37</b>	<b>43,161.14</b>	<b>47,070.52</b>
SP. 19.1	Economic Planning and Coordination Services	51.85	60.04	111.89	671.65	90.78	762.43	705.70	54.00	759.70	726.61	50.00	776.61
SP.19.2	Community Development	56.94	41,731.76	41,788.70	142.69	55,703.60	55,846.29	229.42	47,031.55	47,260.97	259.32	42,114.80	42,374.12
SP.19.3	Macro-economic policy, planning & Regional integration	335.44	21.00	356.44	558.83	200.00	758.83	683.46	280.00	963.46	584.12	200.00	784.12
SP. 19.4	Policy Research	409.28	10.00	419.28	853.00	73.00	926.00	938.00	76.40	1,014.40	1,031.00	79.97	1,110.97
SP. 19.5	Population Management Services	322.96	87.37	410.33	562.83	426.37	989.20	581.18	426.37	1,007.55	599.79	426.37	1,026.16
SP. 19.6	Infrastructure Science Technology and Innovation	21.75	-	21.75	95.55	115.00	210.55	102.70	125.00	227.70	109.30	145.00	254.30
SP.19.7	Coordination of Vision 2030	219.21	-	219.21	350.99	-	350.99	362.69	-	362.69	380.84	-	380.84
SP.19.8	Sectoral Policy and planning	42.16	-	42.16	159.32	115.00	274.32	192.53	125.00	317.53	218.39	145.00	363.39
<b>P.20:</b>	<b>National Statistical Information Services</b>	<b>1,317.56</b>	<b>491.17</b>	<b>1,808.73</b>	<b>2,600.00</b>	<b>1,679.67</b>	<b>4,279.67</b>	<b>2,800.00</b>	<b>1,689.17</b>	<b>4,489.17</b>	<b>3,150.00</b>	<b>1,704.17</b>	<b>4,854.17</b>
SP. 20.1	Census and Survey	1,317.56	251.17	1,568.73	1,550.00	290.67	1,840.67	1,750.00	300.17	2,050.17	2,100.00	315.17	2,415.17
SP. 20.2	Surveys	-	240.00	240.00	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
<b>P.21:</b>	<b>Monitoring and Evaluation Services</b>	<b>170.67</b>	<b>52.06</b>	<b>222.72</b>	<b>436.33</b>	<b>96.77</b>	<b>533.10</b>	<b>508.86</b>	<b>276.77</b>	<b>785.63</b>	<b>529.60</b>	<b>361.77</b>	<b>891.37</b>
SP.21.1	National Integrated Monitoring and Evaluation	170.67	52.06	222.72	436.33	96.77	533.10	508.86	276.77	785.63	529.60	361.77	891.37
<b>P.22:</b>	<b>General Administration and Support Services for Planning</b>	<b>265.88</b>	<b>-</b>	<b>265.88</b>	<b>607.56</b>	<b>-</b>	<b>607.56</b>	<b>614.68</b>	<b>-</b>	<b>614.68</b>	<b>633.60</b>	<b>-</b>	<b>633.60</b>
SP.22.1	Human Resource & Support Services	209.80	-	209.80	485.23	-	485.23	495.28	-	495.28	507.28	-	507.28
SP.22.2	Financial Management Services	46.18	-	46.18	95.47	-	95.47	91.67	-	91.67	96.89	-	96.89
SP.22.3	Information and Communication Technology	9.91	-	9.91	26.86	-	26.86	27.73	-	27.73	29.43	-	29.43
<b>STATE DEPARTMENT FOR PUBLIC SERVICE</b>													
<b>Total Vote</b>		<b>17,215.51</b>	<b>1,254.10</b>	<b>18,469.61</b>	<b>34,655.72</b>	<b>9,191.50</b>	<b>43,847.22</b>	<b>36,292.60</b>	<b>13,440.58</b>	<b>49,733.18</b>	<b>36,820.75</b>	<b>13,463.16</b>	<b>50,283.91</b>
<b>P.23:</b>	<b>Public Service Transformation</b>	<b>7,565.04</b>	<b>312.10</b>	<b>7,877.14</b>	<b>12,406.49</b>	<b>4,625.00</b>	<b>17,031.49</b>	<b>13,857.91</b>	<b>7,652.00</b>	<b>21,509.91</b>	<b>14,226.88</b>	<b>7,269.46</b>	<b>21,496.34</b>
SP. 23.1	Human Resource Management	4,176.86	-	4,176.86	6,560.00	-	6,560.00	7,668.00	-	7,668.00	7,775.00	-	7,775.00
SP. 23.2	Human Resource Development	2,179.88	160.00	2,339.88	3,003.90	900.00	3,903.90	3,300.50	850.00	4,150.50	3,399.60	324.46	3,724.06
SP. 23.3	Management Consultancy Services	80.70	-	80.70	194.90	3,000.00	3,194.90	222.50	6,000.00	6,222.50	248.60	6,000.00	6,248.60
SP. 23.4	Huduma Kenya	993.64	152.10	1,145.74	2,118.90	725.00	2,843.90	2,107.90	802.00	2,909.90	2,186.00	945.00	3,131.00

	Programme	2020/21			2021/22			2022/23			2023/24		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 23.5	Performance Management	56.40	-	<b>56.40</b>	414.29	-	<b>414.29</b>	431.41	-	<b>431.41</b>	460.22	-	<b>460.22</b>
SP. 23.6	Public Service Reforms	77.56	-	<b>77.56</b>	114.50	-	<b>114.50</b>	127.60	-	<b>127.60</b>	157.46	-	<b>157.46</b>
<b>P.24:</b>	<b>General Administration Planning and Support Services</b>	<b>407.44</b>	-	<b>407.44</b>	<b>732.42</b>	-	<b>732.42</b>	<b>788.42</b>	-	<b>788.42</b>	<b>837.42</b>	-	<b>837.42</b>
SP. 24.1	Human Resources and Support Services	379.76	-	<b>379.76</b>	677.42	-	<b>677.42</b>	722.42	-	<b>722.42</b>	759.42	-	<b>759.42</b>
SP. 24.2	Financial Management Services	26.45	-	<b>26.45</b>	43.00	-	<b>43.00</b>	51.00	-	<b>51.00</b>	58.00	-	<b>58.00</b>
SP. 24.3	Information and Communication Services	1.23	-	<b>1.23</b>	12.00	-	<b>12.00</b>	15.00	-	<b>15.00</b>	20.00	-	<b>20.00</b>
<b>P.25:</b>	<b>National Youth Service</b>	<b>9,243.03</b>	<b>942.00</b>	<b>10,185.03</b>	<b>21,516.81</b>	<b>4,566.50</b>	<b>26,083.31</b>	<b>21,646.27</b>	<b>5,788.58</b>	<b>27,434.85</b>	<b>21,756.45</b>	<b>6,193.70</b>	<b>27,950.15</b>
SP. 25.1	Paramilitary Training and Service Regimentation	4,622.26	50.00	<b>4,672.26</b>	6,793.43	812.70	<b>7,606.13</b>	6,833.49	892.83	<b>7,726.32</b>	6,900.99	972.00	<b>7,872.99</b>
SP. 25.2	Technical and Vocational Training	3,657.86	892.00	<b>4,549.86</b>	3,198.95	3,753.80	<b>6,952.75</b>	3,087.12	4,895.75	<b>7,982.87</b>	2,977.02	5,221.70	<b>8,198.72</b>
SP. 25.3	Enterprise Development	962.91	-	<b>962.91</b>	11,524.43	-	<b>11,524.43</b>	11,725.66	-	<b>11,725.66</b>	11,878.44	-	<b>11,878.44</b>
<b>STATE DEPARTMENT FOR YOUTH AFFAIRS</b>													
<b>Total Vote</b>		<b>1,309.36</b>	<b>2,352.50</b>	<b>3,661.86</b>	<b>4,241.02</b>	<b>6,043.52</b>	<b>10,284.54</b>	<b>4,741.43</b>	<b>2,955.94</b>	<b>7,697.37</b>	<b>5,013.00</b>	<b>3,126.82</b>	<b>8,139.82</b>
<b>P.26:</b>	<b>Youth Empowerment</b>	<b>1,309.36</b>	<b>2,352.50</b>	<b>3,661.86</b>	<b>4,241.02</b>	<b>6,043.52</b>	<b>10,284.54</b>	<b>4,741.43</b>	<b>2,955.94</b>	<b>7,697.37</b>	<b>5,013.00</b>	<b>3,126.82</b>	<b>8,139.82</b>
SP.26.1	Youth Development Services	722.24	2,292.50	<b>3,014.74</b>	2,992.51	5,443.52	<b>8,436.03</b>	3,119.46	2,265.94	<b>5,385.40</b>	3,220.85	2,333.32	<b>5,554.17</b>
SP.26.2	Youth Employment Scheme	299.49	60.00	<b>359.49</b>	450.48	600.00	<b>1,050.48</b>	461.74	690.00	<b>1,151.74</b>	473.29	793.50	<b>1,266.79</b>
SP.26.3	Youth Coordination and Representation	98.00	-	<b>98.00</b>	276.77	-	<b>276.77</b>	523.73	-	<b>523.73</b>	571.04	-	<b>571.04</b>
SP.26.4	General Administration, Planning and Support Services	189.63	-	<b>189.63</b>	521.26	-	<b>521.26</b>	636.50	-	<b>636.50</b>	747.82	-	<b>747.82</b>
<b>COMMISSION ON REVENUE ALLOCATION</b>													
<b>Total Vote</b>		<b>371.98</b>	-	<b>371.98</b>	<b>546.60</b>	-	<b>546.60</b>	<b>638.67</b>	-	<b>638.67</b>	<b>668.95</b>	-	<b>668.95</b>
<b>P.27:</b>	<b>Intergovernmental Revenue and Financial Matters</b>	<b>371.98</b>	-	<b>371.98</b>	<b>546.60</b>	-	<b>546.60</b>	<b>638.67</b>	-	<b>638.67</b>	<b>668.95</b>	-	<b>668.95</b>
SP. 27.1	Equitable sharing of revenue	5.26	-	<b>5.26</b>	36.77	-	<b>36.77</b>	33.84	-	<b>33.84</b>	36.13	-	<b>36.13</b>
SP. 27.2	Public Financial Management & Revenue Enhancement	5.38	-	<b>5.38</b>	23.09	-	<b>23.09</b>	110.93	-	<b>110.93</b>	123.03	-	<b>123.03</b>
SP. 27.3	Transitional equalization and stakeholder management	3.42	-	<b>3.42</b>	25.42	-	<b>25.42</b>	35.35	-	<b>35.35</b>	35.56	-	<b>35.56</b>
SP. 27.4	General Administration and Support services	357.92	-	<b>357.92</b>	461.32	-	<b>461.32</b>	458.55	-	<b>458.55</b>	474.23	-	<b>474.23</b>
<b>PUBLIC SERVICE COMMISSION</b>													
<b>Total Vote</b>		<b>2,105.76</b>	<b>19.28</b>	<b>2,125.04</b>	<b>4,610.66</b>	<b>184.00</b>	<b>4,794.66</b>	<b>5,199.03</b>	<b>90.00</b>	<b>5,289.03</b>	<b>5,366.85</b>	<b>23.85</b>	<b>5,390.70</b>
<b>P.28:</b>	<b>General Administration Planning and Support Services</b>	<b>734.17</b>	<b>19.28</b>	<b>753.45</b>	<b>1,348.36</b>	<b>184.00</b>	<b>1,532.36</b>	<b>1,367.58</b>	<b>90.00</b>	<b>1,457.58</b>	<b>1,410.75</b>	<b>23.85</b>	<b>1,434.60</b>



	Programme	2020/21			2021/22			2022/23			2023/24		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 28.1	Administration	690.77	19.28	<b>710.05</b>	1,263.83	184.00	<b>1,447.83</b>	1,263.21	90.00	<b>1,353.21</b>	1,261.19	23.85	<b>1,285.04</b>
SP. 28.2	Board Management Services	43.40	-	<b>43.40</b>	84.53	-	<b>84.53</b>	104.37	-	<b>104.37</b>	149.56	-	<b>149.56</b>
<b>P.29:</b>	<b>Human Resource Management and Development</b>	<b>1,218.26</b>	-	<b>1,218.26</b>	<b>2,891.18</b>	-	<b>2,891.18</b>	<b>3,436.19</b>	-	<b>3,436.19</b>	<b>3,536.03</b>	-	<b>3,536.03</b>
SP. 29.1	Establishment and Management Consultancy Services	53.72	-	<b>53.72</b>	84.32	-	<b>84.32</b>	85.07	-	<b>85.07</b>	83.19	-	<b>83.19</b>
SP. 29.2	Human Resource Management	101.28	-	<b>101.28</b>	330.56	-	<b>330.56</b>	344.51	-	<b>344.51</b>	363.19	-	<b>363.19</b>
SP. 29.3	Human Resource Development	1,063.27	-	<b>1,063.27</b>	2,476.30	-	<b>2,476.30</b>	3,006.61	-	<b>3,006.61</b>	3,089.66	-	<b>3,089.66</b>
<b>P.30:</b>	<b>Governance and National Values</b>	<b>114.00</b>	-	<b>114.00</b>	<b>297.52</b>	-	<b>297.52</b>	<b>312.14</b>	-	<b>312.14</b>	<b>332.20</b>	-	<b>332.20</b>
SP. 30.1	Compliance and Quality Assurance	76.58	-	<b>76.58</b>	196.58	-	<b>196.58</b>	207.25	-	<b>207.25</b>	220.79	-	<b>220.79</b>
SP. 30.2	Ethics Governance and National Values	37.42	-	<b>37.42</b>	100.94	-	<b>100.94</b>	104.88	-	<b>104.88</b>	111.41	-	<b>111.41</b>
<b>P.31:</b>	<b>Performance and Productivity Management</b>	<b>39.32</b>	-	<b>39.32</b>	<b>73.60</b>	-	<b>73.60</b>	<b>83.12</b>	-	<b>83.12</b>	<b>87.87</b>	-	<b>87.87</b>
SP.31.1	Performance and Productivity Management	39.32	-	<b>39.32</b>	73.60	-	<b>73.60</b>	83.12	-	<b>83.12</b>	87.87	-	<b>87.87</b>
<b>SALARIES &amp; REMUNERATION COMMISSION</b>													
<b>Total Vote</b>		<b>459.73</b>	-	<b>459.73</b>	<b>891.87</b>	-	<b>891.87</b>	<b>695.66</b>	-	<b>695.66</b>	<b>698.65</b>	-	<b>698.65</b>
<b>P.32:</b>	<b>Salaries and Remuneration Management in the Public Service</b>	<b>459.73</b>	-	<b>459.73</b>	<b>891.87</b>	-	<b>891.87</b>	<b>695.66</b>	-	<b>695.66</b>	<b>698.65</b>	-	<b>698.65</b>
SP. 32.1	Remuneration and Benefits Management	459.73	-	<b>459.73</b>	891.87	-	<b>891.87</b>	695.66	-	<b>695.66</b>	698.65	-	<b>698.65</b>
<b>AUDITOR GENERAL</b>													
<b>Total Vote</b>		<b>5,077.97</b>	<b>146.67</b>	<b>5,224.64</b>	<b>7,283.68</b>	<b>1,050.00</b>	<b>8,333.68</b>	<b>8,012.04</b>	<b>1,155.00</b>	<b>9,167.04</b>	<b>8,813.25</b>	<b>1,270.50</b>	<b>10,083.75</b>
<b>P.33:</b>	<b>Audit Services</b>	<b>5,077.97</b>	<b>146.67</b>	<b>5,224.64</b>	<b>7,283.68</b>	<b>1,050.00</b>	<b>8,333.68</b>	<b>8,012.04</b>	<b>1,155.00</b>	<b>9,167.04</b>	<b>8,813.25</b>	<b>1,270.50</b>	<b>10,083.75</b>
SP. 33.1	National Government Audit	3,998.73	146.67	<b>4,145.40</b>	5,936.16	1,050.00	<b>6,986.16</b>	6,529.78	1,155.00	<b>7,684.78</b>	7,182.75	1,270.50	<b>8,453.25</b>
SP. 33.2	County Government Audit	693.05	-	<b>693.05</b>	849.95	-	<b>849.95</b>	934.95	-	<b>934.95</b>	1,028.44	-	<b>1,028.44</b>
SP. 33.3	CDF Audit	44.54	-	<b>44.54</b>	84.12	-	<b>84.12</b>	92.53	-	<b>92.53</b>	101.78	-	<b>101.78</b>
SP. 33.4	Special Audits	341.65	-	<b>341.65</b>	413.45	-	<b>413.45</b>	454.79	-	<b>454.79</b>	500.27	-	<b>500.27</b>
<b>CONTROLLER OF BUDGET</b>													
<b>Total Vote</b>		<b>622.98</b>	-	<b>622.98</b>	<b>835.17</b>	-	<b>835.17</b>	<b>860.23</b>	-	<b>860.23</b>	<b>886.04</b>	-	<b>886.04</b>
<b>P.34:</b>	<b>Control and Management of Public finances</b>	<b>622.98</b>	-	<b>622.98</b>	<b>835.17</b>	-	<b>835.17</b>	<b>860.23</b>	-	<b>860.23</b>	<b>886.04</b>	-	<b>886.04</b>
SP. 34.1	Authorization of withdrawal from Public funds	164.55	-	<b>164.55</b>	205.92	-	<b>205.92</b>	212.10	-	<b>212.10</b>	218.46	-	<b>218.46</b>

	Programme	2020/21			2021/22			2022/23			2023/24		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 34.2	Budget Implementation, Monitoring and Reporting	42.77	-	42.77	71.94	-	71.94	74.10	-	74.10	76.32	-	76.32
SP. 34.3	General Administration Planning and support services	396.23	-	396.23	511.19	-	511.19	526.53	-	526.53	542.33	-	542.33
SP. 34.4	Research & Development.	19.43	-	19.43	46.13	-	46.13	47.51	-	47.51	48.94	-	48.94
<b>COMMISSION ON ADMINISTRATIVE JUSTICE</b>													
<b>Total Vote</b>		<b>494.68</b>	<b>-</b>	<b>494.68</b>	<b>1,200.24</b>	<b>-</b>	<b>1,200.24</b>	<b>1,257.79</b>	<b>-</b>	<b>1,257.79</b>	<b>1,340.56</b>	<b>-</b>	<b>1,340.56</b>
<b>P.35:</b>	<b>Promotion of Administrative Justice</b>	<b>494.68</b>	<b>-</b>	<b>494.68</b>	<b>1,200.24</b>	<b>-</b>	<b>1,200.24</b>	<b>1,257.79</b>	<b>-</b>	<b>1,257.79</b>	<b>1,340.56</b>	<b>-</b>	<b>1,340.56</b>
SP. 35.1	General Administration and Support Services	330.15	-	330.15	634.11	-	634.11	642.77	-	642.77	672.11	-	672.11
SP. 35.2	Administrative Justice Services	137.78	-	137.78	357.69	-	357.69	386.88	-	386.88	418.70	-	418.70
SP. 35.3	Access to Information Services	26.75	-	26.75	208.44	-	208.44	228.14	-	228.14	249.75	-	249.75
<b>GRAND TOTAL PAIR SECTOR</b>		<b>145,592.33</b>	<b>106,414.06</b>	<b>252,006.39</b>	<b>261,883.07</b>	<b>187,252.69</b>	<b>449,135.76</b>	<b>289,208.85</b>	<b>179,134.62</b>	<b>468,343.48</b>	<b>305,307.91</b>	<b>160,819.04</b>	<b>466,126.95</b>

**Table 3.15: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Allocation (KSh. Million)**

	Programme	2020/21			2021/22			2022/23			2023/24		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>EXECUTIVE OFFICE OF THE PRESIDENT</b>													
<b>Total Vote</b>		<b>25,034.60</b>	<b>11,473.31</b>	<b>36,507.91</b>	<b>25,190.46</b>	<b>10,271.01</b>	<b>35,461.47</b>	<b>25,743.37</b>	<b>9,838.60</b>	<b>35,581.97</b>	<b>26,346.78</b>	<b>9,988.80</b>	<b>36,335.58</b>
<b>P.1:</b>	<b>State House Affairs</b>	<b>3,803.75</b>	<b>68.63</b>	<b>3,872.38</b>	<b>3,904.33</b>	<b>67.28</b>	<b>3,971.61</b>	<b>4,196.66</b>	<b>230.09</b>	<b>4,426.75</b>	<b>4,514.99</b>	<b>339.79</b>	<b>4,854.78</b>
SP. 1.1	Coordination of State House Functions	3,492.71	63.20	3,555.91	3,519.88	61.88	3,581.76	3,747.15	224.69	3,971.83	3,974.25	334.39	4,308.64
SP. 1.2	Administration to Statutory Benefits of retired Presidents.	301.65	-	301.65	304.70	-	304.70	337.96	-	337.96	417.31	-	417.31
SP. 1.3	Strategic Policy, Public Sector Performance Monitoring and Inspectorate of State Corporations	9.39	5.43	14.82	79.75	5.40	85.15	111.56	5.40	116.96	123.43	5.40	128.83
<b>P.2:</b>	<b>Deputy President's Services</b>	<b>1,419.84</b>	<b>18.00</b>	<b>1,437.84</b>	<b>1,384.84</b>	<b>17.63</b>	<b>1,402.47</b>	<b>1,497.17</b>	<b>63.99</b>	<b>1,561.16</b>	<b>1,620.13</b>	<b>95.24</b>	<b>1,715.37</b>
SP. 2.1	Coordination and Supervisory Services	991.37	18.00	1,009.37	956.37	17.63	974.00	1,062.01	63.99	1,126.00	1,088.08	95.24	1,183.32
SP. 2.2	General Administration & Planning & Services	428.47	-	428.47	428.47	-	428.47	435.16	-	435.16	532.05	-	532.05
<b>P.3:</b>	<b>Cabinet Affairs</b>	<b>1,152.55</b>	<b>925.96</b>	<b>2,078.51</b>	<b>1,243.63</b>	<b>225.10</b>	<b>1,468.73</b>	<b>1,348.58</b>	<b>238.52</b>	<b>1,587.10</b>	<b>1,464.34</b>	<b>247.57</b>	<b>1,711.90</b>
SP. 3.1	Management of Cabinet Affairs	1,152.55	925.96	2,078.51	1,243.63	225.10	1,468.73	1,348.58	238.52	1,587.10	1,464.34	247.57	1,711.90
<b>P.4:</b>	<b>Government Advisory Services</b>	<b>618.36</b>	<b>85.99</b>	<b>704.35</b>	<b>617.55</b>	<b>86.00</b>	<b>703.55</b>	<b>660.86</b>	<b>86.00</b>	<b>746.86</b>	<b>707.23</b>	<b>86.00</b>	<b>793.23</b>

	Programme	2020/21			2021/22			2022/23			2023/24		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 4.1	State Corporations Advisory Committee	31.81	-	<b>31.81</b>	31.81	-	<b>31.81</b>	41.81	-	<b>41.81</b>	51.81	-	<b>51.81</b>
SP. 4.2	The Power of Mercy Advisory Services	41.29	-	<b>41.29</b>	41.29	-	<b>41.29</b>	62.29	-	<b>62.29</b>	71.29	-	<b>71.29</b>
SP. 4.3	Inspectorate of State Corporations	95.26	-	<b>95.26</b>	94.45	-	<b>94.45</b>	106.76	-	<b>106.76</b>	134.13	-	<b>134.13</b>
SP. 4.4	Counter Terrorism Advisory Services	450.00	85.99	<b>535.99</b>	450.00	86.00	<b>536.00</b>	450.00	86.00	<b>536.00</b>	450.00	86.00	<b>536.00</b>
<b>P.5:</b>	<b>Nairobi Metropolitan Services</b>	<b>18,040.10</b>	<b>10,374.73</b>	<b>28,414.83</b>	<b>18,040.10</b>	<b>9,875.00</b>	<b>27,915.10</b>	<b>18,040.10</b>	<b>9,220.00</b>	<b>27,260.10</b>	<b>18,040.10</b>	<b>9,220.20</b>	<b>27,260.30</b>
SP. 5.1	General Administration, Planning and Support Services	5,366.67	-	<b>5,366.67</b>	5,366.67	-	<b>5,366.67</b>	5,366.67	-	<b>5,366.67</b>	5,366.67	-	<b>5,366.67</b>
SP. 5.2	Health Services	7,288.04	887.00	<b>8,175.04</b>	7,288.04	887.27	<b>8,175.31</b>	7,288.04	887.27	<b>8,175.31</b>	7,288.04	887.27	<b>8,175.31</b>
SP. 5.3	Energy, Environment, Water and Sanitation	3,511.46	3,258.50	<b>6,769.96</b>	3,511.46	3,058.50	<b>6,569.96</b>	3,511.46	2,758.50	<b>6,269.96</b>	3,511.46	2,758.50	<b>6,269.96</b>
SP. 5.4	Roads, Transport and Public Works	940.99	2,502.29	<b>3,443.28</b>	940.99	2,402.29	<b>3,343.28</b>	940.99	2,402.29	<b>3,343.28</b>	940.99	2,402.29	<b>3,343.28</b>
SP. 5.5	Lands, Housing, Planning and urban Development	932.94	3,726.94	<b>4,659.88</b>	932.94	3,526.94	<b>4,459.88</b>	932.94	3,171.94	<b>4,104.88</b>	932.94	3,172.14	<b>4,105.08</b>
<b>STATE DEPARTMENT FOR DEVOLUTION</b>													
<b>Total Vote</b>		<b>930.16</b>	<b>4,734.30</b>	<b>5,664.46</b>	<b>1,384.20</b>	<b>4,263.50</b>	<b>5,647.70</b>	<b>1,012.40</b>	<b>120.00</b>	<b>1,132.40</b>	<b>1,041.49</b>	<b>60.00</b>	<b>1,101.49</b>
<b>P.6:</b>	<b>Devolution Support Services</b>	<b>119.42</b>	<b>4,730.00</b>	<b>4,849.42</b>	<b>153.91</b>	<b>4,263.50</b>	<b>4,417.41</b>	<b>159.07</b>	<b>120.00</b>	<b>279.07</b>	<b>164.40</b>	<b>60.00</b>	<b>224.40</b>
SP. 6.1	Devolution Policies and Legal Reviews	110.77	135.32	<b>246.09</b>	113.61	140.00	<b>253.61</b>	117.39	60.00	<b>177.39</b>	121.29	20.00	<b>141.29</b>
SP. 6.2	Capacity Building and Technical Assistance	8.65	4,594.69	<b>4,603.33</b>	40.30	4,123.50	<b>4,163.80</b>	41.68	60.00	<b>101.68</b>	43.11	40.00	<b>83.11</b>
<b>P.7:</b>	<b>Management of Intergovernmental Relations</b>	<b>479.52</b>	-	<b>479.52</b>	<b>505.76</b>	-	<b>505.76</b>	<b>523.05</b>	-	<b>523.05</b>	<b>538.64</b>	-	<b>538.64</b>
SP. 7.1	Management and Facilitation of Intergovernmental Structures	479.52	-	<b>479.52</b>	505.76	-	<b>505.76</b>	523.05	-	<b>523.05</b>	538.64	-	<b>538.64</b>
<b>P.8:</b>	<b>General Administration, Planning and Support Services</b>	<b>297.68</b>	<b>4.30</b>	<b>301.98</b>	<b>685.00</b>	-	<b>685.00</b>	<b>295.06</b>	-	<b>295.06</b>	<b>305.50</b>	-	<b>305.50</b>
SP. 8.1	Human Resource and Support Services	281.70	-	<b>281.70</b>	638.11	-	<b>638.11</b>	246.91	-	<b>246.91</b>	255.65	-	<b>255.65</b>
SP. 8.2	Financial Management Services	14.15	4.30	<b>18.46</b>	38.66	-	<b>38.66</b>	39.64	-	<b>39.64</b>	41.04	-	<b>41.04</b>
SP. 8.3	Information and Communication Technology	1.83	-	<b>1.83</b>	8.23	-	<b>8.23</b>	8.51	-	<b>8.51</b>	8.81	-	<b>8.81</b>
<b>P.9:</b>	<b>Special Initiatives</b>	<b>33.54</b>	-	<b>33.54</b>	<b>39.52</b>	-	<b>39.52</b>	<b>35.23</b>	-	<b>35.23</b>	<b>32.96</b>	-	<b>32.96</b>
SP. 9.1	Special Initiatives	33.54	-	<b>33.54</b>	39.52	-	<b>39.52</b>	35.23	-	<b>35.23</b>	32.96	-	<b>32.96</b>
<b>MINISTRY OF FOREIGN AFFAIRS</b>													
<b>Total Vote</b>		<b>14,555.77</b>	<b>1,201.40</b>	<b>15,757.17</b>	<b>14,868.11</b>	<b>1,789.64</b>	<b>16,657.75</b>	<b>15,392.49</b>	<b>1,790.40</b>	<b>17,182.89</b>	<b>15,937.69</b>	<b>900.00</b>	<b>16,837.69</b>
<b>P.10:</b>	<b>General Administration, Planning and Support Services</b>	<b>1,694.57</b>	<b>70.40</b>	<b>1,764.97</b>	<b>1,907.01</b>	<b>104.64</b>	<b>2,011.65</b>	<b>2,225.73</b>	<b>100.00</b>	<b>2,325.73</b>	<b>2,451.00</b>	<b>100.00</b>	<b>2,551.00</b>
SP. 10.1	Administrative Services	1,694.57	70.40	<b>1,764.97</b>	1,907.01	104.64	<b>2,011.65</b>	2,225.73	100.00	<b>2,325.73</b>	2,451.00	100.00	<b>2,551.00</b>
<b>P.11:</b>	<b>Foreign Relations and Diplomacy</b>	<b>12,662.55</b>	<b>1,031.00</b>	<b>13,693.55</b>	<b>12,762.45</b>	<b>1,535.00</b>	<b>14,297.45</b>	<b>12,968.11</b>	<b>1,490.40</b>	<b>14,458.51</b>	<b>13,288.04</b>	<b>600.00</b>	<b>13,888.04</b>

	Programme	2020/21			2021/22			2022/23			2023/24		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 11.1	International Relations and Cooperation	11,835.80	-	<b>11,835.80</b>	11,935.70	-	<b>11,935.70</b>	12,141.36	-	<b>12,141.36</b>	12,461.29	-	<b>12,461.29</b>
SP. 11.2	Management of International Treaties, Agreements and Conventions	22.75	-	<b>22.75</b>	22.75	-	<b>22.75</b>	22.75	-	<b>22.75</b>	22.75	-	<b>22.75</b>
SP. 11.3	Coordination of State Protocol	789.56	-	<b>789.56</b>	789.56	-	<b>789.56</b>	789.56	-	<b>789.56</b>	789.56	-	<b>789.56</b>
SP. 11.4	Management of Diaspora and Consular Affairs	14.44	-	<b>14.44</b>	14.44	-	<b>14.44</b>	14.44	-	<b>14.44</b>	14.44	-	<b>14.44</b>
SP. 11.5	Infrastructure Development for Missions Abroad	-	1,031.00	<b>1,031.00</b>	-	1,535.00	<b>1,535.00</b>	-	1,490.40	<b>1,490.40</b>	-	600.00	<b>600.00</b>
<b>P.12:</b>	<b>Economic Cooperation and Commercial Diplomacy</b>	<b>48.69</b>	-	<b>48.69</b>	<b>48.69</b>	-	<b>48.69</b>	<b>48.69</b>	-	<b>48.69</b>	<b>48.69</b>	-	<b>48.69</b>
SP. 12.1	Economic Commercial Cooperation	48.69	-	<b>48.69</b>	48.69	-	<b>48.69</b>	48.69	-	<b>48.69</b>	48.69	-	<b>48.69</b>
<b>P.13:</b>	<b>Foreign Policy Research, Capacity Development and Technical Cooperation</b>	<b>149.96</b>	<b>100.00</b>	<b>249.96</b>	<b>149.96</b>	<b>150.00</b>	<b>299.96</b>	<b>149.96</b>	<b>200.00</b>	<b>349.96</b>	<b>149.96</b>	<b>200.00</b>	<b>349.96</b>
SP. 13.1	Foreign Policy Research and Analysis	149.96	-	<b>149.96</b>	149.96	-	<b>149.96</b>	149.96	-	<b>149.96</b>	149.96	-	<b>149.96</b>
SP. 13.2	Regional Technical Cooperation	-	100.00	<b>100.00</b>	-	150.00	<b>150.00</b>	-	200.00	<b>200.00</b>	-	200.00	<b>200.00</b>
<b>THE NATIONAL TREASURY</b>													
<b>Total Vote</b>		<b>74,200.14</b>	<b>42,779.10</b>	<b>116,979.24</b>	<b>93,924.06</b>	<b>40,755.93</b>	<b>134,679.99</b>	<b>103,448.56</b>	<b>40,811.70</b>	<b>144,260.26</b>	<b>107,409.78</b>	<b>41,442.90</b>	<b>148,852.68</b>
<b>P.14:</b>	<b>General Administration, Planning and Support Services</b>	<b>59,293.39</b>	<b>5,803.19</b>	<b>65,096.58</b>	<b>79,041.41</b>	<b>5,779.59</b>	<b>84,821.00</b>	<b>89,346.21</b>	<b>5,803.19</b>	<b>95,149.40</b>	<b>94,121.91</b>	<b>5,803.19</b>	<b>99,925.10</b>
SP. 14.1	Administration Services	21,814.65	5,650.80	<b>27,465.45</b>	21,895.47	5,627.20	<b>27,522.67</b>	19,988.87	5,650.80	<b>25,639.67</b>	19,080.47	5,650.80	<b>24,731.27</b>
SP. 14.2	Human Resource Management Services	67.06	-	<b>67.06</b>	67.06	-	<b>67.06</b>	67.06	-	<b>67.06</b>	67.06	-	<b>67.06</b>
SP. 14.3	Financial Services	37,378.91	122.39	<b>37,501.30</b>	57,046.11	122.39	<b>57,168.50</b>	69,257.50	122.39	<b>69,379.89</b>	74,941.61	122.39	<b>75,064.00</b>
SP. 14.4	ICT Services	32.78	30.00	<b>62.78</b>	32.78	30.00	<b>62.78</b>	32.78	30.00	<b>62.78</b>	32.78	30.00	<b>62.78</b>
<b>P.15:</b>	<b>Public Financial Management</b>	<b>13,276.37</b>	<b>36,529.69</b>	<b>49,806.06</b>	<b>13,252.27</b>	<b>34,566.12</b>	<b>47,818.39</b>	<b>12,471.97</b>	<b>34,562.29</b>	<b>47,034.26</b>	<b>11,657.49</b>	<b>35,193.49</b>	<b>46,850.98</b>
SP. 15.1	Resource Mobilization	260.51	16,839.69	<b>17,100.20</b>	260.51	16,839.12	<b>17,099.63</b>	260.51	18,675.29	<b>18,935.80</b>	260.51	18,814.49	<b>19,075.00</b>
SP. 15.2	Budget Formulation, Coordination and Management	9,425.91	17,232.00	<b>26,657.91</b>	9,425.91	15,769.00	<b>25,194.91</b>	8,446.55	13,429.00	<b>21,875.55</b>	7,446.59	13,921.00	<b>21,367.59</b>
SP. 15.3	Audit Services	506.53	-	<b>506.53</b>	506.53	-	<b>506.53</b>	506.53	-	<b>506.53</b>	506.53	-	<b>506.53</b>
SP. 15.4	Accounting Services	1,525.15	875.00	<b>2,400.15</b>	1,525.15	875.00	<b>2,400.15</b>	1,525.15	875.00	<b>2,400.15</b>	1,525.15	875.00	<b>2,400.15</b>
SP. 15.5	Supply Chain Management	517.33	50.00	<b>567.33</b>	517.33	50.00	<b>567.33</b>	517.33	50.00	<b>567.33</b>	517.33	50.00	<b>567.33</b>
SP. 15.6	Public Financial Management Reforms	48.41	733.00	<b>781.41</b>	48.41	733.00	<b>781.41</b>	48.41	1,233.00	<b>1,281.41</b>	48.41	1,233.00	<b>1,281.41</b>
SP. 15.7	Government Investment and Assets	992.53	800.00	<b>1,792.53</b>	968.43	300.00	<b>1,268.43</b>	1,167.49	300.00	<b>1,467.49</b>	1,352.97	300.00	<b>1,652.97</b>
<b>P.16:</b>	<b>Economic and Financial Policy Formulation and Management</b>	<b>1,228.17</b>	<b>416.23</b>	<b>1,644.40</b>	<b>1,228.17</b>	<b>380.23</b>	<b>1,608.40</b>	<b>1,228.17</b>	<b>416.23</b>	<b>1,644.40</b>	<b>1,228.17</b>	<b>416.23</b>	<b>1,644.40</b>
SP. 16.1	Fiscal Policy Formulation and Management	1,142.95	350.15	<b>1,493.10</b>	1,142.95	350.15	<b>1,493.10</b>	1,142.95	350.15	<b>1,493.10</b>	1,142.95	350.15	<b>1,493.10</b>
SP. 16.2	Debt Management	85.22	-	<b>85.22</b>	85.22	-	<b>85.22</b>	85.22	-	<b>85.22</b>	85.22	-	<b>85.22</b>

	Programme	2020/21			2021/22			2022/23			2023/24		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 16.3	Micro Finance Sector Support and Development	-	66.08	<b>66.08</b>	-	30.08	<b>30.08</b>	-	66.08	<b>66.08</b>	-	66.08	<b>66.08</b>
<b>P.17:</b>	<b>Market Competition and Creation of an Enabling Business Environment</b>	<b>346.03</b>	<b>30.00</b>	<b>376.03</b>	<b>346.03</b>	<b>30.00</b>	<b>376.03</b>	<b>346.03</b>	<b>30.00</b>	<b>376.03</b>	<b>346.03</b>	<b>30.00</b>	<b>376.03</b>
SP.17.1	Elimination of Restrictive Trade Practices	346.03	<b>30.00</b>	<b>376.03</b>	346.03	<b>30.00</b>	<b>376.03</b>	346.03	<b>30.00</b>	<b>376.03</b>	346.03	<b>30.00</b>	<b>376.03</b>
<b>P.18:</b>	<b>Government Clearing Services</b>	<b>56.18</b>	-	<b>56.18</b>	<b>56.18</b>	-	<b>56.18</b>	<b>56.18</b>	-	<b>56.18</b>	<b>56.18</b>	-	<b>56.18</b>
SP.18.1	Government Clearing Services	56.18	-	<b>56.18</b>	56.18	-	<b>56.18</b>	56.18	-	<b>56.18</b>	56.18	-	<b>56.18</b>
<b>STATE DEPARTMENT FOR PLANNING</b>													
<b>Total Vote</b>		<b>3,213.69</b>	<b>42,453.40</b>	<b>45,667.09</b>	<b>3,478.09</b>	<b>42,483.82</b>	<b>45,961.91</b>	<b>3,573.41</b>	<b>42,703.10</b>	<b>46,276.51</b>	<b>3,650.86</b>	<b>43,003.10</b>	<b>46,653.96</b>
<b>P.19:</b>	<b>Economic Policy and National Planning</b>	<b>1,459.58</b>	<b>41,910.17</b>	<b>43,369.75</b>	<b>1,687.58</b>	<b>42,140.39</b>	<b>43,827.97</b>	<b>1,738.87</b>	<b>42,279.17</b>	<b>44,018.04</b>	<b>1,774.44</b>	<b>42,463.69</b>	<b>44,238.13</b>
SP. 19.1	Economic Planning and Coordination Services	51.85	60.04	<b>111.89</b>	226.99	60.00	<b>286.99</b>	242.44	-	<b>242.44</b>	247.05	-	<b>247.05</b>
SP.19.2	Community Development	56.94	41,731.76	<b>41,788.70</b>	57.51	41,911.80	<b>41,969.31</b>	59.73	42,022.95	<b>42,082.68</b>	62.03	42,065.18	<b>42,127.21</b>
SP.19.3	Macro-economic policy, planning & Regional integration	335.44	21.00	<b>356.44</b>	336.55	71.22	<b>407.77</b>	345.27	135.24	<b>480.51</b>	354.26	188.10	<b>542.36</b>
SP. 19.4	Policy Research	409.28	10.00	<b>419.28</b>	409.28	10.00	<b>419.28</b>	416.65	13.28	<b>429.93</b>	424.15	25.70	<b>449.85</b>
SP. 19.5	Population Management Services	322.96	87.37	<b>410.33</b>	322.96	87.37	<b>410.33</b>	328.77	107.71	<b>436.48</b>	334.69	184.71	<b>519.40</b>
SP. 19.6	Infrastructure Science Technology and Innovation	21.75	-	<b>21.75</b>	42.15	-	<b>42.15</b>	45.12	-	<b>45.12</b>	45.92	-	<b>45.92</b>
SP.19.7	Coordination of Vision 2030	219.21	-	<b>219.21</b>	219.21	-	<b>219.21</b>	223.16	-	<b>223.16</b>	227.17	-	<b>227.17</b>
SP.19.8	Sectoral Policy and planning	42.16	-	<b>42.16</b>	72.93	-	<b>72.93</b>	77.73	-	<b>77.73</b>	79.17	-	<b>79.17</b>
<b>P.20:</b>	<b>National Statistical Information Services</b>	<b>1,317.56</b>	<b>491.17</b>	<b>1,808.73</b>	<b>1,317.56</b>	<b>251.17</b>	<b>1,568.73</b>	<b>1,342.09</b>	<b>258.39</b>	<b>1,600.48</b>	<b>1,367.18</b>	<b>285.71</b>	<b>1,652.89</b>
SP. 20.1	Census and Survey	1,317.56	251.17	<b>1,568.73</b>	1,317.56	251.17	<b>1,568.73</b>	1,342.09	258.39	<b>1,600.48</b>	1,367.18	285.71	<b>1,652.89</b>
SP. 20.2	Surveys	-	240.00	<b>240.00</b>	-	-	-	-	-	-	-	-	-
<b>P.21:</b>	<b>Monitoring and Evaluation Services</b>	<b>170.67</b>	<b>52.06</b>	<b>222.72</b>	<b>171.95</b>	<b>92.26</b>	<b>264.21</b>	<b>178.77</b>	<b>165.54</b>	<b>344.31</b>	<b>185.87</b>	<b>253.70</b>	<b>439.57</b>
SP.21.1	National Integrated Monitoring and Evaluation	170.67	52.06	<b>222.72</b>	171.95	92.26	<b>264.21</b>	178.77	165.54	<b>344.31</b>	185.87	253.70	<b>439.57</b>
<b>P.22:</b>	<b>General Administration and Support Services for Planning</b>	<b>265.88</b>	-	<b>265.88</b>	<b>301.00</b>	-	<b>301.00</b>	<b>313.68</b>	-	<b>313.68</b>	<b>323.37</b>	-	<b>323.37</b>
SP.22.1	Human Resource & Support Services	209.80	-	<b>209.80</b>	243.63	-	<b>243.63</b>	254.41	-	<b>254.41</b>	262.15	-	<b>262.15</b>
SP.22.2	Financial Management Services	46.18	-	<b>46.18</b>	47.30	-	<b>47.30</b>	48.85	-	<b>48.85</b>	50.42	-	<b>50.42</b>
SP.22.3	Information and Communication Technology	9.91	-	<b>9.91</b>	10.07	-	<b>10.07</b>	10.43	-	<b>10.43</b>	10.80	-	<b>10.80</b>
<b>STATE DEPARTMENT FOR PUBLIC SERVICE</b>													
<b>Total Vote</b>		<b>17,215.51</b>	<b>1,254.10</b>	<b>18,469.61</b>	<b>17,422.99</b>	<b>1,281.07</b>	<b>18,704.06</b>	<b>18,033.43</b>	<b>2,572.13</b>	<b>20,605.56</b>	<b>18,477.82</b>	<b>1,995.37</b>	<b>20,473.19</b>
<b>P.23:</b>	<b>Public Service Transformation</b>	<b>7,565.04</b>	<b>312.10</b>	<b>7,877.14</b>	<b>7,705.97</b>	<b>335.47</b>	<b>8,041.44</b>	<b>8,029.11</b>	<b>1,526.53</b>	<b>9,555.64</b>	<b>8,199.23</b>	<b>764.46</b>	<b>8,963.69</b>
SP. 23.1	Human Resource Management	4,176.86	-	<b>4,176.86</b>	4,183.36	-	<b>4,183.36</b>	4,181.39	-	<b>4,181.39</b>	4,184.52	-	<b>4,184.52</b>

	Programme	2020/21			2021/22			2022/23			2023/24		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 23.2	Human Resource Development	2,179.88	160.00	<b>2,339.88</b>	2,287.90	195.10	<b>2,483.00</b>	2,585.35	786.53	<b>3,371.88</b>	2,702.46	324.46	<b>3,026.92</b>
SP. 23.3	Management Consultancy Services	80.70	-	<b>80.70</b>	87.72	-	<b>87.72</b>	85.39	-	<b>85.39</b>	88.15	-	<b>88.15</b>
SP. 23.4	Huduma Kenya	993.64	152.10	<b>1,145.74</b>	1,005.99	140.37	<b>1,146.36</b>	1,035.98	740.00	<b>1,775.98</b>	1,077.92	440.00	<b>1,517.92</b>
SP. 23.5	Performance Management	56.40	-	<b>56.40</b>	57.33	-	<b>57.33</b>	59.40	-	<b>59.40</b>	61.54	-	<b>61.54</b>
SP. 23.6	Public Service Reforms	77.56	-	<b>77.56</b>	83.67	-	<b>83.67</b>	81.60	-	<b>81.60</b>	84.64	-	<b>84.64</b>
<b>P.24:</b>	<b>General Administration Planning and Support Services</b>	<b>407.44</b>	-	<b>407.44</b>	<b>472.68</b>	-	<b>472.68</b>	<b>469.05</b>	-	<b>469.05</b>	<b>485.96</b>	-	<b>485.96</b>
SP. 24.1	Human Resources and Support Services	379.76	-	<b>379.76</b>	439.41	-	<b>439.41</b>	440.03	-	<b>440.03</b>	455.86	-	<b>455.86</b>
SP. 24.2	Financial Management Services	26.45	-	<b>26.45</b>	31.04	-	<b>31.04</b>	27.74	-	<b>27.74</b>	28.77	-	<b>28.77</b>
SP. 24.3	Information and Communication Services	1.23	-	<b>1.23</b>	2.23	-	<b>2.23</b>	1.28	-	<b>1.28</b>	1.34	-	<b>1.34</b>
<b>P.25:</b>	<b>National Youth Service</b>	<b>9,243.03</b>	<b>942.00</b>	<b>10,185.03</b>	<b>9,244.34</b>	<b>945.60</b>	<b>10,189.94</b>	<b>9,535.27</b>	<b>1,045.60</b>	<b>10,580.87</b>	<b>9,792.63</b>	<b>1,230.91</b>	<b>11,023.54</b>
SP. 25.1	Paramilitary Training and Service Regimentation	4,622.26	50.00	<b>4,672.26</b>	5,182.48	50.00	<b>5,232.48</b>	5,567.91	150.00	<b>5,717.91</b>	5,917.33	335.31	<b>6,252.64</b>
SP. 25.2	Technical and Vocational Training	3,657.86	892.00	<b>4,549.86</b>	3,098.95	895.60	<b>3,994.55</b>	2,987.12	895.60	<b>3,882.72</b>	2,877.02	895.60	<b>3,772.62</b>
SP. 25.3	Enterprise Development	962.91	-	<b>962.91</b>	962.91	-	<b>962.91</b>	980.24	-	<b>980.24</b>	998.28	-	<b>998.28</b>
<b>STATE DEPARTMENT FOR YOUTH AFFAIRS</b>													
<b>Total Vote</b>		<b>1,309.36</b>	<b>2,352.50</b>	<b>3,661.86</b>	<b>1,404.74</b>	<b>2,987.52</b>	<b>4,392.26</b>	<b>1,446.33</b>	<b>2,088.57</b>	<b>3,534.90</b>	<b>1,489.34</b>	<b>1,628.63</b>	<b>3,117.97</b>
<b>P.26:</b>	<b>Youth Empowerment</b>	<b>1,309.36</b>	<b>2,352.50</b>	<b>3,661.86</b>	<b>1,404.74</b>	<b>2,987.52</b>	<b>4,392.26</b>	<b>1,446.33</b>	<b>2,088.57</b>	<b>3,534.90</b>	<b>1,489.34</b>	<b>1,628.63</b>	<b>3,117.97</b>
SP.26.1	Youth Development Services	722.24	2,292.50	<b>3,014.74</b>	803.37	2,827.52	<b>3,630.89</b>	830.04	1,828.57	<b>2,658.61</b>	857.67	1,268.63	<b>2,126.30</b>
SP.26.2	Youth Employment Scheme	299.49	60.00	<b>359.49</b>	299.49	160.00	<b>459.49</b>	304.98	260.00	<b>564.98</b>	310.58	360.00	<b>670.58</b>
SP.26.3	Youth Coordination and Representation	98.00	-	<b>98.00</b>	98.00	-	<b>98.00</b>	99.80	-	<b>99.80</b>	101.63	-	<b>101.63</b>
SP.26.4	General Administration, Planning and Support Services	189.63	-	<b>189.63</b>	203.88	-	<b>203.88</b>	211.51	-	<b>211.51</b>	219.46	-	<b>219.46</b>
<b>COMMISSION ON REVENUE ALLOCATION</b>													
<b>Total Vote</b>		<b>371.98</b>	-	<b>371.98</b>	<b>383.63</b>	-	<b>383.63</b>	<b>397.27</b>	-	<b>397.27</b>	<b>411.39</b>	-	<b>411.39</b>
<b>P.27:</b>	<b>Intergovernmental Revenue and Financial Matters</b>	<b>371.98</b>	-	<b>371.98</b>	<b>383.63</b>	-	<b>383.63</b>	<b>397.27</b>	-	<b>397.27</b>	<b>411.39</b>	-	<b>411.39</b>
SP. 27.1	Equitable sharing of revenue	5.26	-	<b>5.26</b>	6.00	-	<b>6.00</b>	7.00	-	<b>7.00</b>	8.00	-	<b>8.00</b>
SP. 27.2	Public Financial Management & Revenue Enhancement	5.38	-	<b>5.38</b>	6.00	-	<b>6.00</b>	6.00	-	<b>6.00</b>	7.00	-	<b>7.00</b>
SP. 27.3	Transitional equalization and stakeholder management	3.42	-	<b>3.42</b>	6.00	-	<b>6.00</b>	6.00	-	<b>6.00</b>	6.00	-	<b>6.00</b>
SP. 27.4	General Administration and Support services	357.92	-	<b>357.92</b>	365.63	-	<b>365.63</b>	378.27	-	<b>378.27</b>	390.39	-	<b>390.39</b>
<b>PUBLIC SERVICE COMMISSION</b>													
<b>Total Vote</b>		<b>2,105.76</b>	<b>19.28</b>	<b>2,125.04</b>	<b>2,173.19</b>	<b>19.30</b>	<b>2,192.49</b>	<b>2,214.34</b>	<b>38.50</b>	<b>2,252.84</b>	<b>2,257.06</b>	<b>38.50</b>	<b>2,295.56</b>
<b>P.28:</b>	<b>General Administration Planning and Support Services</b>	<b>734.17</b>	<b>19.28</b>	<b>753.45</b>	<b>765.84</b>	<b>19.30</b>	<b>785.14</b>	<b>793.11</b>	<b>38.50</b>	<b>831.61</b>	<b>824.07</b>	<b>38.50</b>	<b>862.57</b>
SP. 28.1	Administration	690.77	19.28	<b>710.05</b>	710.95	19.30	<b>730.25</b>	736.56	38.50	<b>775.06</b>	765.83	38.50	<b>804.33</b>

	Programme	2020/21			2021/22			2022/23			2023/24		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 28.2	Board Management Services	43.40	-	43.40	54.89	-	54.89	56.55	-	56.55	58.24	-	58.24
<b>P.29:</b>	<b>Human Resource Management and Development</b>	<b>1,218.26</b>	-	<b>1,218.26</b>	<b>1,227.13</b>	-	<b>1,227.13</b>	<b>1,234.52</b>	-	<b>1,234.52</b>	<b>1,240.63</b>	-	<b>1,240.63</b>
SP. 29.1	Establishment and Management Consultancy Services	53.72	-	53.72	58.29	-	58.29	60.17	-	60.17	61.02	-	61.02
SP. 29.2	Human Resource Management	101.28	-	101.28	101.93	-	101.93	105.23	-	105.23	108.40	-	108.40
SP. 29.3	Human Resource Development	1,063.27	-	1,063.27	1,066.91	-	1,066.91	1,069.12	-	1,069.12	1,071.21	-	1,071.21
<b>P.30:</b>	<b>Governance and National Values</b>	<b>114.00</b>	-	<b>114.00</b>	<b>145.79</b>	-	<b>145.79</b>	<b>150.55</b>	-	<b>150.55</b>	<b>155.11</b>	-	<b>155.11</b>
SP. 30.1	Compliance and Quality Assurance	76.58	-	76.58	96.07	-	96.07	99.22	-	99.22	102.23	-	102.23
SP. 30.2	Ethics Governance and National Values	37.42	-	37.42	49.72	-	49.72	51.33	-	51.33	52.89	-	52.89
<b>P.31:</b>	<b>Performance and Productivity Management</b>	<b>39.32</b>	-	<b>39.32</b>	<b>34.43</b>	-	<b>34.43</b>	<b>36.16</b>	-	<b>36.16</b>	<b>37.25</b>	-	<b>37.25</b>
SP.31.1	Performance and Productivity Management	39.32	-	39.32	34.43	-	34.43	36.16	-	36.16	37.25	-	37.25
<b>SALARIES &amp; REMUNERATION COMMISSION</b>													
<b>Total Vote</b>		<b>459.73</b>	-	<b>459.73</b>	<b>621.38</b>	-	<b>621.38</b>	<b>666.81</b>	-	<b>666.81</b>	<b>682.81</b>	-	<b>682.81</b>
<b>P.32:</b>	<b>Salaries and Remuneration Management in the Public Service</b>	<b>459.73</b>	-	<b>459.73</b>	<b>621.38</b>	-	<b>621.38</b>	<b>666.81</b>	-	<b>666.81</b>	<b>682.81</b>	-	<b>682.81</b>
SP. 32.1	Remuneration and Benefits Management	459.73	-	459.73	621.38	-	621.38	666.81	-	666.81	682.81	-	682.81
<b>AUDITOR GENERAL</b>													
<b>Total Vote</b>		<b>5,077.97</b>	<b>146.67</b>	<b>5,224.64</b>	<b>5,316.42</b>	<b>200.00</b>	<b>5,516.42</b>	<b>5,512.02</b>	<b>500.00</b>	<b>6,012.02</b>	<b>5,694.05</b>	<b>500.00</b>	<b>6,194.05</b>
<b>P.33:</b>	<b>Audit Services</b>	<b>5,077.97</b>	<b>146.67</b>	<b>5,224.64</b>	<b>5,316.42</b>	<b>200.00</b>	<b>5,516.42</b>	<b>5,512.02</b>	<b>500.00</b>	<b>6,012.02</b>	<b>5,694.05</b>	<b>500.00</b>	<b>6,194.05</b>
SP. 33.1	National Government Audit	3,998.73	146.67	4,145.40	4,209.31	200.00	4,409.31	4,369.64	500.00	4,869.64	4,515.23	500.00	5,015.23
SP. 33.2	County Government Audit	693.05	-	693.05	711.56	-	711.56	733.95	-	733.95	757.06	-	757.06
SP. 33.3	CDF Audit	44.54	-	44.54	44.54	-	44.54	46.49	-	46.49	48.53	-	48.53
SP. 33.4	Special Audits	341.65	-	341.65	351.00	-	351.00	361.94	-	361.94	373.23	-	373.23
<b>CONTROLLER OF BUDGET</b>													
<b>Total Vote</b>		<b>622.98</b>	-	<b>622.98</b>	<b>639.25</b>	-	<b>639.25</b>	<b>661.88</b>	-	<b>661.88</b>	<b>685.39</b>	-	<b>685.39</b>
<b>P.34:</b>	<b>Control and Management of Public finances</b>	<b>622.98</b>	-	<b>622.98</b>	<b>639.25</b>	-	<b>639.25</b>	<b>661.88</b>	-	<b>661.88</b>	<b>685.39</b>	-	<b>685.39</b>
SP. 34.1	Authorization of withdrawal from Public funds	164.55	-	164.55	166.31	-	166.31	171.30	-	171.30	176.44	-	176.44
SP. 34.2	Budget Implementation, Monitoring and Reporting	42.77	-	42.77	48.08	-	48.08	49.53	-	49.53	51.01	-	51.01
SP. 34.3	General Administration Planning and support services	396.23	-	396.23	402.57	-	402.57	418.10	-	418.10	434.30	-	434.30
SP. 34.4	Research & Development.	19.43	-	19.43	22.28	-	22.28	22.95	-	22.95	23.64	-	23.64
<b>COMMISSION ON ADMINISTRATIVE JUSTICE</b>													
<b>Total Vote</b>		<b>494.68</b>	-	<b>494.68</b>	<b>527.86</b>	-	<b>527.86</b>	<b>546.34</b>	-	<b>546.34</b>	<b>565.54</b>	-	<b>565.54</b>

	Programme	2020/21			2021/22			2022/23			2023/24		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>P.35:</b>	<b>Promotion of Administrative Justice</b>	<b>494.68</b>	<b>-</b>	<b>494.68</b>	<b>527.86</b>	<b>-</b>	<b>527.86</b>	<b>546.34</b>	<b>-</b>	<b>546.34</b>	<b>565.54</b>	<b>-</b>	<b>565.54</b>
SP. 35.1	General Administration and Support Services	330.15	-	<b>330.15</b>	345.59	-	<b>345.59</b>	355.22	-	<b>355.22</b>	364.95	-	<b>364.95</b>
SP. 35.2	Administrative Justice Services	137.78	-	<b>137.78</b>	149.05	-	<b>149.05</b>	155.97	-	<b>155.97</b>	163.32	-	<b>163.32</b>
SP. 35.3	Access to Information Services	26.75	-	<b>26.75</b>	33.22	-	<b>33.22</b>	35.15	-	<b>35.15</b>	37.27	-	<b>37.27</b>
<b>PAIR ALLOCATION TOTAL</b>		<b>145,592.33</b>	<b>106,414.06</b>	<b>252,006.39</b>	<b>167,334.37</b>	<b>104,051.79</b>	<b>271,386.16</b>	<b>178,648.65</b>	<b>100,463.00</b>	<b>279,111.65</b>	<b>184,650.01</b>	<b>99,557.30</b>	<b>284,207.31</b>



### 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 3.7 below.

**Table 3.16: Programmes and Sub-Programmes by Economic Classification (Amount KSh. Million)**

SP	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
			2020/21	2021/22	2022/23	2023/24	2021/22	2022/23
<b>EXECUTIVE OFFICE OF THE PRESIDENT</b>								
<b>P.1:</b>	<b>State House Affairs</b>	<b>3,872.38</b>	<b>7,650.12</b>	<b>8,933.32</b>	<b>9,929.12</b>	<b>3,971.61</b>	<b>4,426.75</b>	<b>4,854.78</b>
	<b>1. Current Expenditure</b>	<b>3,803.75</b>	<b>7,020.22</b>	<b>8,533.18</b>	<b>9,437.83</b>	<b>3,904.33</b>	<b>4,196.66</b>	<b>4,514.99</b>
	Compensation of Employees	968.26	1,060.89	1,092.71	1,125.49	1,060.89	1,092.71	1,125.49
	Use of goods and services	2,682.04	5,381.26	6,625.51	7,213.98	2,679.99	2,920.51	3,206.04
	Grants and Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	153.46	578.07	814.96	1,098.36	163.46	183.45	183.46
	<b>2. Capital Expenditure</b>	<b>68.63</b>	<b>629.90</b>	<b>400.14</b>	<b>491.29</b>	<b>67.28</b>	<b>230.09</b>	<b>339.79</b>
	Acquisition of Non-Financial Assets	68.63	629.90	400.14	491.29	67.28	230.09	339.79
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	<b>Sub-Programme (SP)</b>							
<b>SP. 1.1</b>	<b>Coordination of State House Functions</b>	<b>3,555.91</b>	<b>6,268.77</b>	<b>7,314.96</b>	<b>8,142.42</b>	<b>3,581.76</b>	<b>3,971.83</b>	<b>4,308.64</b>
	<b>1. Current Expenditure</b>	<b>3,492.71</b>	<b>5,684.27</b>	<b>6,960.22</b>	<b>7,696.53</b>	<b>3,519.88</b>	<b>3,747.15</b>	<b>3,974.25</b>
	Compensation of Employees	862.74	891.96	918.72	946.28	891.96	918.72	946.28
	Use of goods and services	2,561.89	4,401.74	5,540.54	6,000.00	2,559.84	2,760.36	2,959.89
	Grants and Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	68.07	390.56	500.96	750.25	68.07	68.06	68.07
	<b>2. Capital Expenditure</b>	<b>63.20</b>	<b>584.50</b>	<b>354.74</b>	<b>445.89</b>	<b>61.88</b>	<b>224.69</b>	<b>334.39</b>
	Acquisition of Non-Financial Assets	63.20	584.50	354.74	445.89	61.88	224.69	334.39
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
<b>SP. 1.2</b>	<b>Administration to Statutory Benefits of retired Presidents.</b>	<b>301.65</b>	<b>910.20</b>	<b>1,041.79</b>	<b>1,093.29</b>	<b>304.70</b>	<b>337.96</b>	<b>417.31</b>
	<b>1. Current Expenditure</b>	<b>301.65</b>	<b>870.20</b>	<b>1,001.79</b>	<b>1,053.29</b>	<b>304.70</b>	<b>337.96</b>	<b>417.31</b>
	Compensation of Employees	105.51	108.57	111.82	115.18	108.57	111.82	115.18
	Use of goods and services	110.75	599.12	610.97	637.00	110.75	140.75	216.75
	Grants and Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	85.38	162.51	279.00	301.11	85.38	85.38	85.38
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Acquisition of Non-Financial Assets	-	40.00	40.00	40.00	-	-	-
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
<b>SP. 1.3</b>	<b>Strategic Policy, Public Sector Performance Monitoring and Inspectorate of State Corporations</b>	<b>14.82</b>	<b>471.16</b>	<b>576.57</b>	<b>693.42</b>	<b>85.15</b>	<b>116.96</b>	<b>128.83</b>
	<b>1. Current Expenditure</b>	<b>9.39</b>	<b>465.76</b>	<b>571.17</b>	<b>688.02</b>	<b>79.75</b>	<b>111.56</b>	<b>123.43</b>

SP	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Compensation of Employees	-	60.36	62.17	64.04	60.36	62.17	64.04	
	Use of goods and services	9.39	380.40	474.00	576.98	9.39	19.39	29.39	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	25.00	35.00	47.00	10.00	30.00	30.00	
	<b>2. Capital Expenditure</b>	<b>5.43</b>	<b>5.40</b>	<b>5.40</b>	<b>5.40</b>	<b>5.40</b>	<b>5.40</b>	<b>5.40</b>	
	Acquisition of Non-Financial Assets	5.43	5.40	5.40	5.40	5.40	5.40	5.40	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>P.2:</b>	<b>Deputy President's Services</b>	<b>1,437.84</b>	<b>2,906.82</b>	<b>3,678.69</b>	<b>3,966.59</b>	<b>1,402.47</b>	<b>1,561.16</b>	<b>1,715.37</b>	
	<b>1. Current Expenditure</b>	<b>1,419.84</b>	<b>2,659.62</b>	<b>3,453.69</b>	<b>3,741.59</b>	<b>1,384.84</b>	<b>1,497.17</b>	<b>1,620.13</b>	
	Compensation of Employees	677.94	689.92	702.26	716.68	646.03	665.41	685.38	
	Use of goods and services	678.41	1,806.70	2,459.76	2,604.70	675.32	768.26	871.26	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	63.49	163.00	291.67	420.21	63.49	63.49	63.49	
	<b>2. Capital Expenditure</b>	<b>18.00</b>	<b>247.20</b>	<b>225.00</b>	<b>225.00</b>	<b>17.63</b>	<b>63.99</b>	<b>95.24</b>	
	Acquisition of Non-Financial Assets	18.00	247.20	225.00	225.00	17.63	63.99	95.24	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								
<b>SP. 2.1</b>	<b>Coordination and Supervisory Services</b>	<b>1,009.37</b>	<b>2,152.10</b>	<b>2,753.07</b>	<b>2,868.92</b>	<b>974.00</b>	<b>1,126.00</b>	<b>1,183.32</b>	
	<b>1. Current Expenditure</b>	<b>991.37</b>	<b>1,904.90</b>	<b>2,528.07</b>	<b>2,643.92</b>	<b>956.37</b>	<b>1,062.01</b>	<b>1,088.08</b>	
	Compensation of Employees	455.05	463.19	471.57	480.21	423.14	435.83	448.91	
	Use of goods and services	484.73	1,365.73	1,957.29	2,000.99	481.64	574.58	587.58	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	51.60	75.98	99.21	162.72	51.60	51.60	51.60	
	<b>2. Capital Expenditure</b>	<b>18.00</b>	<b>247.20</b>	<b>225.00</b>	<b>225.00</b>	<b>17.63</b>	<b>63.99</b>	<b>95.24</b>	
	Acquisition of Non-Financial Assets	18.00	247.20	225.00	225.00	17.63	63.99	95.24	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 2.2</b>	<b>General Administration &amp; Planning &amp; Services</b>	<b>428.47</b>	<b>754.72</b>	<b>925.62</b>	<b>1,097.67</b>	<b>428.47</b>	<b>435.16</b>	<b>532.05</b>	
	<b>1. Current Expenditure</b>	<b>428.47</b>	<b>754.72</b>	<b>925.62</b>	<b>1,097.67</b>	<b>428.47</b>	<b>435.16</b>	<b>532.05</b>	
	Compensation of Employees	222.89	226.73	230.69	236.47	222.89	229.58	236.47	
	Use of goods and services	193.69	440.97	502.47	603.71	193.69	193.69	283.69	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	11.89	87.02	192.46	257.49	11.89	11.89	11.89	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>P.3:</b>	<b>Cabinet Affairs</b>	<b>2,078.51</b>	<b>3,462.08</b>	<b>3,635.74</b>	<b>4,011.36</b>	<b>1,468.73</b>	<b>1,587.10</b>	<b>1,711.90</b>	
	<b>1. Current Expenditure</b>	<b>1,152.55</b>	<b>3,141.08</b>	<b>3,330.74</b>	<b>3,701.36</b>	<b>1,243.63</b>	<b>1,348.58</b>	<b>1,464.34</b>	
	Compensation of Employees	635.92	707.76	729.00	750.87	707.76	729.00	750.86	
	Use of goods and services	479.42	1,897.35	1,999.99	2,208.51	494.43	578.14	672.04	

SP	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	37.21	535.97	601.75	741.98	41.44	41.44	41.44	
	<b>2. Capital Expenditure</b>	<b>925.96</b>	<b>321.00</b>	<b>305.00</b>	<b>310.00</b>	<b>225.10</b>	<b>238.52</b>	<b>247.57</b>	
	Acquisition of Non-Financial Assets	725.96	121.00	105.00	110.00	25.10	38.52	47.57	
	Capital Transfers of Government Agencies	200.00	200.00	200.00	200.00	200.00	200.00	200.00	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								
<b>SP. 3.1</b>	Management of Cabinet Affairs	<b>2,078.51</b>	<b>3,462.08</b>	<b>3,635.74</b>	<b>4,011.36</b>	<b>1,468.73</b>	<b>1,587.10</b>	<b>1,711.90</b>	
	<b>1. Current Expenditure</b>	<b>1,152.55</b>	<b>3,141.08</b>	<b>3,330.74</b>	<b>3,701.36</b>	<b>1,243.63</b>	<b>1,348.58</b>	<b>1,464.34</b>	
	Compensation of Employees	635.92	707.76	729.00	750.87	707.76	729.00	750.86	
	Use of goods and services	479.42	1,897.35	1,999.99	2,208.51	494.43	578.14	672.04	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	37.21	535.97	601.75	741.98	41.44	41.44	41.44	
	<b>2. Capital Expenditure</b>	<b>925.96</b>	<b>321.00</b>	<b>305.00</b>	<b>310.00</b>	<b>225.10</b>	<b>238.52</b>	<b>247.57</b>	
	Acquisition of Non-Financial Assets	725.96	121.00	105.00	110.00	25.10	38.52	47.57	
	Capital Transfers of Government Agencies	200.00	200.00	200.00	200.00	200.00	200.00	200.00	
	Other Development	-	-	-	-	-	-	-	
<b>P.4:</b>	<b>Government Advisory Services</b>	<b>704.35</b>	<b>966.30</b>	<b>1,003.71</b>	<b>1,130.95</b>	<b>703.55</b>	<b>746.86</b>	<b>793.23</b>	
	<b>1. Current Expenditure</b>	<b>618.36</b>	<b>880.30</b>	<b>917.71</b>	<b>1,044.95</b>	<b>617.55</b>	<b>660.86</b>	<b>707.23</b>	
	Compensation of Employees	77.11	136.07	107.15	80.95	76.30	78.59	80.95	
	Use of goods and services	540.63	716.94	775.13	904.23	540.63	581.65	625.66	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	0.62	27.29	35.43	59.77	0.62	0.62	0.62	
	<b>2. Capital Expenditure</b>	<b>85.99</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00</b>	
	Acquisition of Non-Financial Assets	9.59	9.60	9.60	9.60	9.60	9.60	9.60	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	76.40	76.40	76.40	76.40	76.40	76.40	76.40	
	<b>Sub-Programme (SP)</b>								
<b>SP. 4.1</b>	<b>State Corporations Advisory Committee</b>	<b>31.81</b>	<b>68.17</b>	<b>77.73</b>	<b>97.52</b>	<b>31.81</b>	<b>41.81</b>	<b>51.81</b>	
	<b>1. Current Expenditure</b>	<b>31.81</b>	<b>68.17</b>	<b>77.73</b>	<b>97.52</b>	<b>31.81</b>	<b>41.81</b>	<b>51.81</b>	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	31.67	67.32	76.23	95.42	31.67	41.67	51.67	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	0.14	0.85	1.50	2.10	0.14	0.14	0.14	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 4.2</b>	<b>The Power of Mercy Advisory Services</b>	<b>41.29</b>	<b>117.92</b>	<b>133.42</b>	<b>225.89</b>	<b>41.29</b>	<b>62.29</b>	<b>71.29</b>	
	<b>1. Current Expenditure</b>	<b>41.29</b>	<b>117.92</b>	<b>133.42</b>	<b>225.89</b>	<b>41.29</b>	<b>62.29</b>	<b>71.29</b>	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	40.91	92.61	101.99	171.89	40.91	61.91	70.91	
	Grants and Other Transfers	-	-	-	-	-	-	-	

SP	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Other Recurrent	0.38	25.31	31.43	54.00	0.38	0.38	0.38	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 4.3</b>	<b>Inspectorate of State Corporations</b>	<b>95.26</b>	<b>194.21</b>	<b>181.56</b>	<b>170.29</b>	<b>94.45</b>	<b>106.76</b>	<b>134.13</b>	
	<b>1. Current Expenditure</b>	<b>95.26</b>	<b>194.21</b>	<b>181.56</b>	<b>170.29</b>	<b>94.45</b>	<b>106.76</b>	<b>134.13</b>	
	Compensation of Employees	77.11	136.07	107.15	80.95	76.30	78.59	80.95	
	Use of goods and services	18.05	57.01	71.91	85.67	18.05	28.07	53.08	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	0.10	1.13	2.50	3.67	0.10	0.10	0.10	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 4.4</b>	<b>Counter Terrorism Advisory Services</b>	<b>535.99</b>	<b>586.00</b>	<b>611.00</b>	<b>637.25</b>	<b>536.00</b>	<b>536.00</b>	<b>536.00</b>	
	<b>1. Current Expenditure</b>	<b>450.00</b>	<b>500.00</b>	<b>525.00</b>	<b>551.25</b>	<b>450.00</b>	<b>450.00</b>	<b>450.00</b>	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	450.00	500.00	525.00	551.25	450.00	450.00	450.00	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>85.99</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00</b>	
	Acquisition of Non-Financial Assets	9.59	9.60	9.60	9.60	9.60	9.60	9.60	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	76.40	76.40	76.40	76.40	76.40	76.40	76.40	
<b>P.5:</b>	<b>Nairobi Metropolitan Services</b>	<b>28,414.83</b>	<b>55,935.96</b>	<b>53,388.97</b>	<b>48,880.50</b>	<b>27,915.10</b>	<b>27,260.10</b>	<b>27,260.30</b>	
	<b>1. Current Expenditure</b>	<b>18,040.10</b>	<b>25,373.00</b>	<b>26,712.07</b>	<b>26,509.54</b>	<b>18,040.10</b>	<b>18,040.10</b>	<b>18,040.10</b>	
	Compensation of Employees	11,075.67	11,115.60	11,449.07	11,792.54	11,075.67	11,075.67	11,075.67	
	Use of goods and services	6,365.14	12,638.80	12,764.00	11,620.00	6,365.14	6,365.14	6,365.14	
	Grants and Other Transfers	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
	Other Recurrent	499.29	1,518.60	2,399.00	2,997.00	499.29	499.29	499.29	
	<b>2. Capital Expenditure</b>	<b>10,374.73</b>	<b>30,562.96</b>	<b>26,676.90</b>	<b>22,370.96</b>	<b>9,875.00</b>	<b>9,220.00</b>	<b>9,220.20</b>	
	Acquisition of Non-Financial Assets	7,218.04	26,454.79	22,385.69	17,956.77	7,018.31	6,663.31	6,663.51	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	3,156.69	4,108.17	4,291.21	4,414.19	2,856.69	2,556.69	2,556.69	
	<b>Sub-Programme (SP)</b>								
<b>SP. 5.1</b>	<b>General Administration, Planning and Support Services</b>	<b>5,366.67</b>	<b>6,336.90</b>	<b>6,560.60</b>	<b>6,256.25</b>	<b>5,366.67</b>	<b>5,366.67</b>	<b>5,366.67</b>	
	<b>1. Current Expenditure</b>	<b>5,366.67</b>	<b>6,234.90</b>	<b>6,410.60</b>	<b>6,022.25</b>	<b>5,366.67</b>	<b>5,366.67</b>	<b>5,366.67</b>	
	Compensation of Employees	3,278.08	3,289.90	3,388.60	3,490.25	3,278.08	3,278.08	3,278.08	
	Use of goods and services	1,899.59	2,740.00	2,798.00	2,340.00	1,899.59	1,899.59	1,899.59	
	Grants and Other Transfers	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
	Other Recurrent	89.00	105.00	124.00	92.00	89.00	89.00	89.00	
	<b>2. Capital Expenditure</b>	-	<b>102.00</b>	<b>150.00</b>	<b>234.00</b>	-	-	-	

SP	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Acquisition of Non-Financial Assets	-	102.00	150.00	234.00	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 5.2</b>	<b>Health Services</b>	<b>8,175.04</b>	<b>13,635.64</b>	<b>12,716.96</b>	<b>12,924.33</b>	<b>8,175.31</b>	<b>8,175.31</b>	<b>8,175.31</b>	
	<b>1. Current Expenditure</b>	<b>7,288.04</b>	<b>11,106.64</b>	<b>11,641.78</b>	<b>11,993.58</b>	<b>7,288.04</b>	<b>7,288.04</b>	<b>7,288.04</b>	
	Compensation of Employees	5,830.22	5,851.24	6,026.78	6,207.58	5,830.22	5,830.22	5,830.22	
	Use of goods and services	1,264.68	4,999.80	5,340.00	5,421.00	1,264.68	1,264.68	1,264.68	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	193.14	255.60	275.00	365.00	193.14	193.14	193.14	
	<b>2. Capital Expenditure</b>	<b>887.00</b>	<b>2,529.00</b>	<b>1,075.18</b>	<b>930.75</b>	<b>887.27</b>	<b>887.27</b>	<b>887.27</b>	
	Acquisition of Non-Financial Assets	887.00	2,529.00	1,075.18	930.75	887.27	887.27	887.27	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 5.3</b>	<b>Energy, Environment, Water and Sanitation</b>	<b>6,769.96</b>	<b>13,944.42</b>	<b>13,317.45</b>	<b>11,703.12</b>	<b>6,569.96</b>	<b>6,269.96</b>	<b>6,269.96</b>	
	<b>1. Current Expenditure</b>	<b>3,511.46</b>	<b>4,981.94</b>	<b>5,092.37</b>	<b>4,269.55</b>	<b>3,511.46</b>	<b>3,511.46</b>	<b>3,511.46</b>	
	Compensation of Employees	1,037.40	1,041.14	1,072.37	1,104.55	1,037.40	1,037.40	1,037.40	
	Use of goods and services	2,297.51	3,700.80	3,256.00	2,365.00	2,297.51	2,297.51	2,297.51	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	176.55	240.00	764.00	800.00	176.55	176.55	176.55	
	<b>2. Capital Expenditure</b>	<b>3,258.50</b>	<b>8,962.48</b>	<b>8,225.08</b>	<b>7,433.57</b>	<b>3,058.50</b>	<b>2,758.50</b>	<b>2,758.50</b>	
	Acquisition of Non-Financial Assets	1,193.00	6,194.98	5,353.23	4,257.78	1,193.00	1,193.00	1,193.00	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	2,065.50	2,767.50	2,871.85	3,175.79	1,865.50	1,565.50	1,565.50	
<b>SP. 5.4</b>	<b>Roads, Transport and Public Works</b>	<b>3,443.28</b>	<b>16,541.53</b>	<b>15,238.85</b>	<b>11,516.83</b>	<b>3,343.28</b>	<b>3,343.28</b>	<b>3,343.28</b>	
	<b>1. Current Expenditure</b>	<b>940.99</b>	<b>1,629.03</b>	<b>1,976.21</b>	<b>2,508.06</b>	<b>940.99</b>	<b>940.99</b>	<b>940.99</b>	
	Compensation of Employees	510.99	512.83	528.21	544.06	510.99	510.99	510.99	
	Use of goods and services	411.00	658.20	690.00	704.00	411.00	411.00	411.00	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	19.00	458.00	758.00	1,260.00	19.00	19.00	19.00	
	<b>2. Capital Expenditure</b>	<b>2,502.29</b>	<b>14,912.50</b>	<b>13,262.64</b>	<b>9,008.77</b>	<b>2,402.29</b>	<b>2,402.29</b>	<b>2,402.29</b>	
	Acquisition of Non-Financial Assets	1,586.10	13,977.06	12,253.28	7,949.50	1,586.10	1,586.10	1,586.10	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	916.19	935.44	1,009.36	1,059.27	816.19	816.19	816.19	
<b>SP. 5.5</b>	<b>Lands, Housing, Planning and urban Development</b>	<b>4,659.88</b>	<b>5,477.47</b>	<b>5,555.10</b>	<b>6,479.97</b>	<b>4,459.88</b>	<b>4,104.88</b>	<b>4,105.08</b>	
	<b>1. Current Expenditure</b>	<b>932.94</b>	<b>1,420.49</b>	<b>1,591.10</b>	<b>1,716.10</b>	<b>932.94</b>	<b>932.94</b>	<b>932.94</b>	
	Compensation of Employees	418.98	420.49	433.10	446.10	418.98	418.98	418.98	
	Use of goods and services	492.36	540.00	680.00	790.00	492.36	492.36	492.36	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	21.60	460.00	478.00	480.00	21.60	21.60	21.60	
	<b>2. Capital Expenditure</b>	<b>3,726.94</b>	<b>4,056.98</b>	<b>3,964.00</b>	<b>4,763.87</b>	<b>3,526.94</b>	<b>3,171.94</b>	<b>3,172.14</b>	
	Acquisition of Non-Financial Assets	3,551.94	3,651.75	3,554.00	4,584.74	3,351.94	2,996.94	2,997.14	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	

SP	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Other Development	175.00	405.23	410.00	179.13	175.00	175.00	175.00	
<b>STATE DEPARTMENT FOR DEVOLUTION</b>									
<b>P.6:</b>	<b>Devolution Support Services</b>	<b>4,849.42</b>	<b>7,311.94</b>	<b>2,513.83</b>	<b>1,917.28</b>	<b>4,417.41</b>	<b>279.07</b>	<b>224.40</b>	
	<b>1. Current Expenditure</b>	<b>119.42</b>	<b>168.44</b>	<b>174.83</b>	<b>182.28</b>	<b>153.91</b>	<b>159.07</b>	<b>164.40</b>	
	Compensation of Employees	92.61	127.10	130.91	134.84	127.10	130.91	134.84	
	Use of goods and services	26.81	41.34	43.92	47.44	26.81	28.15	29.56	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>4,730.00</b>	<b>7,143.50</b>	<b>2,339.00</b>	<b>1,735.00</b>	<b>4,263.50</b>	<b>120.00</b>	<b>60.00</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	2,568.93	4,763.50	-	-	2,123.50	-	-	
	Other Development	2,161.08	2,380.00	2,339.00	1,735.00	2,140.00	120.00	60.00	
	<b>Sub-Programme (SP)</b>								
<b>SP. 6.1</b>	<b>Devolution Policies and Legal Reviews</b>	<b>246.09</b>	<b>255.95</b>	<b>259.86</b>	<b>271.26</b>	<b>253.61</b>	<b>177.39</b>	<b>141.29</b>	
	<b>1. Current Expenditure</b>	<b>110.77</b>	<b>115.95</b>	<b>120.86</b>	<b>126.26</b>	<b>113.61</b>	<b>117.39</b>	<b>121.29</b>	
	Compensation of Employees	92.61	95.45	98.31	101.26	95.45	98.31	101.26	
	Use of goods and services	18.16	20.50	22.55	25.00	18.16	19.07	20.03	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>135.32</b>	<b>140.00</b>	<b>139.00</b>	<b>145.00</b>	<b>140.00</b>	<b>60.00</b>	<b>20.00</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	135.32	140.00	139.00	145.00	140.00	60.00	20.00	
<b>SP. 6.2</b>	<b>Capacity Building and Technical Assistance</b>	<b>4,603.33</b>	<b>7,055.99</b>	<b>2,253.97</b>	<b>1,646.01</b>	<b>4,163.80</b>	<b>101.68</b>	<b>83.11</b>	
	<b>1. Current Expenditure</b>	<b>8.65</b>	<b>52.49</b>	<b>53.97</b>	<b>56.01</b>	<b>40.30</b>	<b>41.68</b>	<b>43.11</b>	
	Compensation of Employees	-	31.65	32.60	33.58	31.65	32.60	33.58	
	Use of goods and services	8.65	20.84	21.37	22.44	8.65	9.08	9.53	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>4,594.69</b>	<b>7,003.50</b>	<b>2,200.00</b>	<b>1,590.00</b>	<b>4,123.50</b>	<b>60.00</b>	<b>40.00</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	2,568.93	4,763.50	-	-	2,123.50	-	-	
	Other Development	2,025.76	2,240.00	2,200.00	1,590.00	2,000.00	60.00	40.00	
<b>P.7:</b>	<b>Management of Intergovernmental Relations</b>	<b>479.52</b>	<b>1,586.37</b>	<b>1,200.11</b>	<b>1,108.53</b>	<b>505.76</b>	<b>523.05</b>	<b>538.64</b>	
	<b>1. Current Expenditure</b>	<b>479.52</b>	<b>1,586.37</b>	<b>1,200.11</b>	<b>1,108.53</b>	<b>505.76</b>	<b>523.05</b>	<b>538.64</b>	
	Compensation of Employees	-	26.24	27.03	27.84	26.24	27.03	27.84	
	Use of goods and services	16.48	530.00	113.50	101.50	16.48	17.30	18.17	
	Grants and Other Transfers	463.04	1,030.13	1,059.58	979.19	463.04	478.72	492.63	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	

SP	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								
<b>SP. 7.1</b>	Management and Facilitation of Intergovernmental Structures	<b>479.52</b>	<b>1,586.37</b>	<b>1,200.11</b>	<b>1,108.53</b>	<b>505.76</b>	<b>523.05</b>	<b>538.64</b>	
	<b>1. Current Expenditure</b>	<b>479.52</b>	<b>1,586.37</b>	<b>1,200.11</b>	<b>1,108.53</b>	<b>505.76</b>	<b>523.05</b>	<b>538.64</b>	
	Compensation of Employees	-	26.24	27.03	27.84	26.24	27.03	27.84	
	Use of goods and services	16.48	530.00	113.50	101.50	16.48	17.30	18.17	
	Grants and Other Transfers	463.04	1,030.13	1,059.58	979.19	463.04	478.72	492.63	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets								
	Capital Transfers of Government Agencies								
	Other Development								
<b>P.8:</b>	<b>General Administration, Planning and Support Services</b>	<b>301.98</b>	<b>1,165.06</b>	<b>531.31</b>	<b>492.86</b>	<b>685.00</b>	<b>295.06</b>	<b>305.50</b>	
	<b>1. Current Expenditure</b>	<b>297.68</b>	<b>1,165.06</b>	<b>531.31</b>	<b>492.86</b>	<b>685.00</b>	<b>295.06</b>	<b>305.50</b>	
	Compensation of Employees	165.42	152.74	157.31	162.03	152.74	157.31	162.03	
	Use of goods and services	126.57	961.47	359.05	314.81	526.57	130.85	135.97	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	5.69	50.85	14.95	16.02	5.69	6.90	7.50	
	<b>2. Capital Expenditure</b>	<b>4.30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	4.30	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								
<b>SP. 8.1</b>	Human Resource and Support Services	<b>281.70</b>	<b>1,087.83</b>	<b>450.58</b>	<b>408.45</b>	<b>638.11</b>	<b>246.91</b>	<b>255.65</b>	
	<b>1. Current Expenditure</b>	<b>281.70</b>	<b>1,087.83</b>	<b>450.58</b>	<b>408.45</b>	<b>638.11</b>	<b>246.91</b>	<b>255.65</b>	
	Compensation of Employees	165.42	121.83	125.48	129.25	121.83	125.48	129.25	
	Use of goods and services	113.86	926.05	321.60	275.20	513.86	117.93	122.40	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	2.43	39.95	3.50	4.00	2.43	3.50	4.00	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 8.2</b>	Financial Management Services	<b>18.46</b>	<b>65.73</b>	<b>68.52</b>	<b>71.44</b>	<b>38.66</b>	<b>39.64</b>	<b>41.04</b>	
	<b>1. Current Expenditure</b>	<b>14.15</b>	<b>65.73</b>	<b>68.52</b>	<b>71.44</b>	<b>38.66</b>	<b>39.64</b>	<b>41.04</b>	
	Compensation of Employees	-	24.51	25.24	25.99	24.51	25.24	25.99	
	Use of goods and services	10.89	30.32	31.84	33.43	10.89	11.00	11.55	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	3.27	10.90	11.45	12.02	3.27	3.40	3.50	
	<b>2. Capital Expenditure</b>	<b>4.30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	4.30	-	-	-	-	-	-	

SP	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 8.3</b>	<b>Information and Communication Technology</b>	<b>1.83</b>	<b>11.50</b>	<b>12.20</b>	<b>12.97</b>	<b>8.23</b>	<b>8.51</b>	<b>8.81</b>	
	<b>1. Current Expenditure</b>	<b>1.83</b>	<b>11.50</b>	<b>12.20</b>	<b>12.97</b>	<b>8.23</b>	<b>8.51</b>	<b>8.81</b>	
	Compensation of Employees	-	6.40	6.59	6.79	6.40	6.59	6.79	
	Use of goods and services	1.83	5.10	5.61	6.18	1.83	1.92	2.02	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>P.9:</b>	<b>Special Initiatives</b>	<b>33.54</b>	<b>1,641.10</b>	<b>1,842.89</b>	<b>2,844.75</b>	<b>39.52</b>	<b>35.23</b>	<b>32.96</b>	
	<b>1. Current Expenditure</b>	<b>33.54</b>	<b>1,641.10</b>	<b>1,842.89</b>	<b>2,844.75</b>	<b>39.52</b>	<b>35.23</b>	<b>32.96</b>	
	Compensation of Employees	7.60	13.58	13.99	14.41	13.58	13.99	14.41	
	Use of goods and services	5.94	27.52	28.90	30.34	5.94	6.24	6.55	
	Grants and Other Transfers	20.00	1,600.00	1,800.00	2,800.00	20.00	15.00	12.00	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								
<b>SP. 9.1</b>	<b>Special Initiatives</b>	<b>33.54</b>	<b>1,641.10</b>	<b>1,842.89</b>	<b>2,844.75</b>	<b>39.52</b>	<b>35.23</b>	<b>32.96</b>	
	<b>1. Current Expenditure</b>	<b>33.54</b>	<b>1,641.10</b>	<b>1,842.89</b>	<b>2,844.75</b>	<b>39.52</b>	<b>35.23</b>	<b>32.96</b>	
	Compensation of Employees	7.60	13.58	13.99	14.41	13.58	13.99	14.41	
	Use of goods and services	5.94	27.52	28.90	30.34	5.94	6.24	6.55	
	Grants and Other Transfers	20.00	1,600.00	1,800.00	2,800.00	20.00	15.00	12.00	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>MINISTRY OF FOREIGN AFFAIRS</b>									
<b>P.10:</b>	<b>General Administration, Planning and Support Services</b>	<b>1,764.97</b>	<b>6,800.86</b>	<b>6,355.70</b>	<b>6,978.67</b>	<b>2,011.65</b>	<b>2,325.73</b>	<b>2,551.00</b>	
	<b>1. Current Expenditure</b>	<b>1,694.57</b>	<b>4,500.86</b>	<b>4,623.70</b>	<b>5,378.67</b>	<b>1,907.01</b>	<b>2,225.73</b>	<b>2,451.00</b>	
	Compensation of Employees	697.95	2,165.99	2,208.59	2,374.11	910.39	1,129.10	1,354.38	
	Use of goods and services	981.08	2,168.46	2,247.77	2,836.23	981.08	1,081.08	1,081.08	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	15.54	166.41	167.34	168.33	15.54	15.55	15.54	
	<b>2. Capital Expenditure</b>	<b>70.40</b>	<b>2,300.00</b>	<b>1,732.00</b>	<b>1,600.00</b>	<b>104.64</b>	<b>100.00</b>	<b>100.00</b>	
	Acquisition of Non-Financial Assets	70.40	2,300.00	1,732.00	1,600.00	104.64	100.00	100.00	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	



SP	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								
<b>SP. 10.1</b>	Administrative Services	<b>1,764.97</b>	<b>6,800.86</b>	<b>6,355.70</b>	<b>6,978.67</b>	<b>2,011.65</b>	<b>2,325.73</b>	<b>2,551.00</b>	
	<b>1. Current Expenditure</b>	<b>1,694.57</b>	<b>4,500.86</b>	<b>4,623.70</b>	<b>5,378.67</b>	<b>1,907.01</b>	<b>2,225.73</b>	<b>2,451.00</b>	
	Compensation of Employees	697.95	2,165.99	2,208.59	2,374.11	910.39	1,129.10	1,354.38	
	Use of goods and services	981.08	2,168.46	2,247.77	2,836.23	981.08	1,081.08	1,081.08	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	15.54	166.41	167.34	168.33	15.54	15.55	15.54	
	<b>2. Capital Expenditure</b>	<b>70.40</b>	<b>2,300.00</b>	<b>1,732.00</b>	<b>1,600.00</b>	<b>104.64</b>	<b>100.00</b>	<b>100.00</b>	
	Acquisition of Non-Financial Assets	70.40	2,300.00	1,732.00	1,600.00	104.64	100.00	100.00	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>P.11:</b>	<b>Foreign Relations and Diplomacy</b>	<b>13,693.55</b>	<b>29,507.76</b>	<b>30,771.46</b>	<b>29,775.39</b>	<b>14,297.45</b>	<b>14,458.51</b>	<b>13,888.04</b>	
	<b>1. Current Expenditure</b>	<b>12,662.55</b>	<b>21,309.76</b>	<b>21,944.35</b>	<b>24,725.39</b>	<b>12,762.45</b>	<b>12,968.11</b>	<b>13,288.04</b>	
	Compensation of Employees	6,380.10	7,465.41	7,814.74	8,167.73	6,380.00	6,380.00	6,380.00	
	Use of goods and services	5,462.25	11,352.30	11,705.91	13,904.82	5,562.25	5,752.76	6,057.23	
	Grants and Other Transfers	714.99	1,877.18	1,917.07	2,004.57	714.99	730.14	745.60	
	Other Recurrent	105.21	614.87	506.63	648.27	105.21	105.21	105.21	
	<b>2. Capital Expenditure</b>	<b>1,031.00</b>	<b>8,198.00</b>	<b>8,827.11</b>	<b>5,050.00</b>	<b>1,535.00</b>	<b>1,490.40</b>	<b>600.00</b>	
	Acquisition of Non-Financial Assets	1,031.00	8,198.00	8,827.11	5,050.00	1,535.00	1,490.40	600.00	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								
<b>SP. 11.1</b>	International Relations Cooperation	<b>11,835.80</b>	<b>17,990.29</b>	<b>18,615.74</b>	<b>20,171.00</b>	<b>11,935.70</b>	<b>12,141.36</b>	<b>12,461.29</b>	
	<b>1. Current Expenditure</b>	<b>11,835.80</b>	<b>17,990.29</b>	<b>18,615.74</b>	<b>20,171.00</b>	<b>11,935.70</b>	<b>12,141.36</b>	<b>12,461.29</b>	
	Compensation of Employees	6,380.10	7,465.41	7,814.74	8,167.73	6,380.00	6,380.00	6,380.00	
	Use of goods and services	4,635.89	8,160.76	8,501.73	9,624.92	4,735.89	4,926.40	5,230.87	
	Grants and Other Transfers	714.99	1,877.18	1,917.07	2,004.57	714.99	730.14	745.60	
	Other Recurrent	104.82	486.94	382.20	373.78	104.82	104.82	104.82	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 11.2</b>	Management of International Treaties, Agreements and Conventions	<b>22.75</b>	<b>34.28</b>	<b>37.86</b>	<b>39.41</b>	<b>22.75</b>	<b>22.75</b>	<b>22.75</b>	
	<b>1. Current Expenditure</b>	<b>22.75</b>	<b>34.28</b>	<b>37.86</b>	<b>39.41</b>	<b>22.75</b>	<b>22.75</b>	<b>22.75</b>	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	22.56	30.57	37.59	39.09	22.56	22.56	22.56	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	0.19	3.71	0.27	0.32	0.19	0.19	0.19	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	

SP	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Other Development	-	-	-	-	-	-	-	
<b>SP. 11.3</b>	Coordination of State Protocol	<b>789.56</b>	<b>2,925.89</b>	<b>2,945.95</b>	<b>4,161.88</b>	<b>789.56</b>	<b>789.56</b>	<b>789.56</b>	
	<b>1. Current Expenditure</b>	<b>789.56</b>	<b>2,925.89</b>	<b>2,945.95</b>	<b>4,161.88</b>	<b>789.56</b>	<b>789.56</b>	<b>789.56</b>	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	789.36	2,801.67	2,821.79	3,887.71	789.36	789.36	789.36	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	0.20	124.22	124.16	274.17	0.20	0.20	0.20	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 11.4</b>	Management of Diaspora and Consular Affairs	<b>14.44</b>	<b>359.30</b>	<b>344.80</b>	<b>353.10</b>	<b>14.44</b>	<b>14.44</b>	<b>14.44</b>	
	<b>1. Current Expenditure</b>	<b>14.44</b>	<b>359.30</b>	<b>344.80</b>	<b>353.10</b>	<b>14.44</b>	<b>14.44</b>	<b>14.44</b>	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	14.44	359.30	344.80	353.10	14.44	14.44	14.44	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 11.5</b>	Infrastructure Development for Missions	<b>1,031.00</b>	<b>8,198.00</b>	<b>8,827.11</b>	<b>5,050.00</b>	<b>1,535.00</b>	<b>1,490.40</b>	<b>600.00</b>	
	<b>1. Current Expenditure</b>	-	-	-	-	-	-	-	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>1,031.00</b>	<b>8,198.00</b>	<b>8,827.11</b>	<b>5,050.00</b>	<b>1,535.00</b>	<b>1,490.40</b>	<b>600.00</b>	
	Acquisition of Non-Financial Assets	1,031.00	8,198.00	8,827.11	5,050.00	1,535.00	1,490.40	600.00	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>P.12:</b>	<b>Economic Cooperation and Commercial Diplomacy</b>	<b>48.69</b>	<b>3,980.00</b>	<b>4,030.00</b>	<b>6,065.00</b>	<b>48.69</b>	<b>48.69</b>	<b>48.69</b>	
	<b>1. Current Expenditure</b>	<b>48.69</b>	<b>3,980.00</b>	<b>4,030.00</b>	<b>6,065.00</b>	<b>48.69</b>	<b>48.69</b>	<b>48.69</b>	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	47.15	3,670.00	3,715.00	5,750.00	47.15	47.15	47.15	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	1.54	310.00	315.00	315.00	1.54	1.54	1.54	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub Programme (SP)</b>								

SP	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
SP. 12.1	Economic and Commercial Cooperation	48.69	3,980.00	4,030.00	6,065.00	48.69	48.69	48.69	
	<b>1. Current Expenditure</b>	<b>48.69</b>	<b>3,980.00</b>	<b>4,030.00</b>	<b>6,065.00</b>	<b>48.69</b>	<b>48.69</b>	<b>48.69</b>	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	47.15	3,670.00	3,715.00	5,750.00	47.15	47.15	47.15	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	1.54	310.00	315.00	315.00	1.54	1.54	1.54	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
P.13:	<b>Foreign Policy Research, Capacity Development and Technical Cooperation</b>	<b>249.96</b>	<b>1,070.00</b>	<b>1,215.00</b>	<b>1,515.00</b>	<b>299.96</b>	<b>349.96</b>	<b>349.96</b>	
	<b>1. Current Expenditure</b>	<b>149.96</b>	<b>620.00</b>	<b>715.00</b>	<b>765.00</b>	<b>149.96</b>	<b>149.96</b>	<b>149.96</b>	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	38.15	50.00	75.00	100.00	38.15	38.15	38.15	
	Grants and Other Transfers	111.71	569.90	639.85	664.80	111.71	111.71	111.71	
	Other Recurrent	0.10	0.10	0.15	0.20	0.10	0.10	0.10	
	<b>2. Capital Expenditure</b>	<b>100.00</b>	<b>450.00</b>	<b>500.00</b>	<b>750.00</b>	<b>150.00</b>	<b>200.00</b>	<b>200.00</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	100.00	450.00	500.00	750.00	150.00	200.00	200.00	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								
SP. 13.1	Foreign Policy Research and Analysis	149.96	620.00	715.00	765.00	149.96	149.96	149.96	
	<b>1. Current Expenditure</b>	<b>149.96</b>	<b>620.00</b>	<b>715.00</b>	<b>765.00</b>	<b>149.96</b>	<b>149.96</b>	<b>149.96</b>	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	38.15	50.00	75.00	100.00	38.15	38.15	38.15	
	Grants and Other Transfers	111.71	569.90	639.85	664.80	111.71	111.71	111.71	
	Other Recurrent	0.10	0.10	0.15	0.20	0.10	0.10	0.10	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP. 13.2	Regional Technical Cooperation	100.00	450.00	500.00	750.00	150.00	200.00	200.00	
	<b>1. Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>100.00</b>	<b>450.00</b>	<b>500.00</b>	<b>750.00</b>	<b>150.00</b>	<b>200.00</b>	<b>200.00</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	100.00	450.00	500.00	750.00	150.00	200.00	200.00	
	Other Development	-	-	-	-	-	-	-	

THE NATIONAL TREASURY

SP	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>P.14:</b>	<b>General Administration, Planning and Support Services</b>	<b>65,096.58</b>	<b>115,786.00</b>	<b>134,343.64</b>	<b>139,382.00</b>	<b>84,821.00</b>	<b>95,149.40</b>	<b>99,925.10</b>	
	<b>1. Current Expenditure</b>	<b>59,293.39</b>	<b>108,023.00</b>	<b>126,680.64</b>	<b>131,819.00</b>	<b>79,041.41</b>	<b>89,346.21</b>	<b>94,121.91</b>	
	Compensation of Employees	15,249.15	35,930.12	52,993.85	54,584.13	30,403.85	45,307.80	54,171.43	
	Use of goods and services	11,102.70	26,371.29	26,623.37	27,949.23	11,071.92	11,171.64	10,737.88	
	Grants and Other Transfers	32,938.07	45,093.33	46,435.13	48,625.95	37,562.17	32,863.31	28,696.14	
	Other Recurrent	3.48	628.27	628.29	659.70	3.48	3.48	516.48	
	<b>2. Capital Expenditure</b>	<b>5,803.19</b>	<b>7,763.00</b>	<b>7,663.00</b>	<b>7,563.00</b>	<b>5,779.59</b>	<b>5,803.19</b>	<b>5,803.19</b>	
	Acquisition of Non-Financial Assets	180.80	1,259.00	1,259.00	1,159.00	157.20	180.80	180.80	
	Capital Transfers of Government Agencies	4,222.39	4,604.00	4,604.00	4,604.00	4,222.39	4,222.39	4,222.39	
	Other Development	1,400.00	1,900.00	1,800.00	1,800.00	1,400.00	1,400.00	1,400.00	
	<b>Sub-Programme (SP)</b>								
<b>SP. 14.1</b>	<b>Administration Services</b>	<b>27,465.45</b>	<b>44,257.98</b>	<b>44,728.50</b>	<b>46,323.17</b>	<b>27,522.67</b>	<b>25,639.67</b>	<b>24,731.27</b>	
	<b>1. Current Expenditure</b>	<b>21,814.65</b>	<b>37,978.98</b>	<b>38,549.50</b>	<b>40,244.17</b>	<b>21,895.47</b>	<b>19,988.87</b>	<b>19,080.47</b>	
	Compensation of Employees	4,609.52	4,945.01	5,093.36	5,246.17	4,721.12	4,810.07	4,901.70	
	Use of goods and services	11,009.43	26,040.15	26,282.30	27,596.41	10,978.65	11,078.37	10,644.61	
	Grants and Other Transfers	6,192.83	6,366.68	6,546.68	6,743.08	6,192.83	4,097.58	3,018.30	
	Other Recurrent	2.86	627.15	627.16	658.52	2.86	2.86	515.86	
	<b>2. Capital Expenditure</b>	<b>5,650.80</b>	<b>6,279.00</b>	<b>6,179.00</b>	<b>6,079.00</b>	<b>5,627.20</b>	<b>5,650.80</b>	<b>5,650.80</b>	
	Acquisition of Non-Financial Assets	150.80	279.00	279.00	179.00	127.20	150.80	150.80	
	Capital Transfers of Government Agencies	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	
	Other Development	1,400.00	1,900.00	1,800.00	1,800.00	1,400.00	1,400.00	1,400.00	
<b>SP. 14.2</b>	<b>Human Resource Management Services</b>	<b>67.06</b>	<b>128.48</b>	<b>140.41</b>	<b>146.15</b>	<b>67.06</b>	<b>67.06</b>	<b>67.06</b>	
	<b>1. Current Expenditure</b>	<b>67.06</b>	<b>128.48</b>	<b>140.41</b>	<b>146.15</b>	<b>67.06</b>	<b>67.06</b>	<b>67.06</b>	
	Compensation of Employees	53.95	54.66	64.39	66.32	53.95	53.95	53.95	
	Use of goods and services	13.00	73.36	75.56	79.34	13.00	13.00	13.00	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	0.12	0.47	0.47	0.49	0.12	0.12	0.12	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 14.3</b>	<b>Financial Services</b>	<b>37,501.30</b>	<b>70,632.84</b>	<b>88,704.36</b>	<b>92,137.64</b>	<b>57,168.50</b>	<b>69,379.89</b>	<b>75,064.00</b>	
	<b>1. Current Expenditure</b>	<b>37,378.91</b>	<b>69,778.84</b>	<b>87,850.36</b>	<b>91,283.64</b>	<b>57,046.11</b>	<b>69,257.50</b>	<b>74,941.61</b>	
	Compensation of Employees	10,563.51	30,907.83	47,813.23	49,247.63	25,606.61	40,421.61	49,193.61	
	Use of goods and services	69.80	143.99	148.31	152.76	69.80	69.80	69.80	
	Grants and Other Transfers	26,745.24	38,726.65	39,888.45	41,882.87	31,369.34	28,765.73	25,677.84	
	Other Recurrent	0.36	0.36	0.37	0.38	0.36	0.36	0.36	
	<b>2. Capital Expenditure</b>	<b>122.39</b>	<b>854.00</b>	<b>854.00</b>	<b>854.00</b>	<b>122.39</b>	<b>122.39</b>	<b>122.39</b>	
	Acquisition of Non-Financial Assets	-	350.00	350.00	350.00	-	-	-	
	Capital Transfers of Government Agencies	122.39	504.00	504.00	504.00	122.39	122.39	122.39	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 14.4</b>	<b>ICT Services</b>	<b>62.78</b>	<b>766.69</b>	<b>770.37</b>	<b>775.05</b>	<b>62.78</b>	<b>62.78</b>	<b>62.78</b>	

SP	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	<b>1. Current Expenditure</b>	<b>32.78</b>	<b>136.69</b>	<b>140.37</b>	<b>145.05</b>	<b>32.78</b>	<b>32.78</b>	<b>32.78</b>	
	Compensation of Employees	22.17	22.61	22.88	24.02	22.17	22.17	22.17	
	Use of goods and services	10.47	113.79	117.20	120.72	10.47	10.47	10.47	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	0.14	0.29	0.29	0.31	0.14	0.14	0.14	
	<b>2. Capital Expenditure</b>	<b>30.00</b>	<b>630.00</b>	<b>630.00</b>	<b>630.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	
	Acquisition of Non-Financial Assets	30.00	630.00	630.00	630.00	30.00	30.00	30.00	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>P.15:</b>	<b>Public Financial Management</b>	<b>49,806.06</b>	<b>65,497.25</b>	<b>69,292.62</b>	<b>64,689.01</b>	<b>47,818.39</b>	<b>47,034.26</b>	<b>46,850.98</b>	
	<b>1. Current Expenditure</b>	<b>13,276.37</b>	<b>16,432.53</b>	<b>16,977.62</b>	<b>17,472.47</b>	<b>13,252.27</b>	<b>12,471.97</b>	<b>11,657.49</b>	
	Compensation of Employees	1,933.76	2,345.47	2,734.83	2,820.39	1,933.76	1,933.76	1,933.76	
	Use of goods and services	1,004.59	1,868.12	1,924.17	1,981.89	1,004.59	1,004.59	1,004.59	
	Grants and Other Transfers	9,809.66	11,685.32	11,768.99	12,104.06	9,785.56	9,005.26	8,703.78	
	Other Recurrent	528.36	533.63	549.64	566.13	528.36	528.36	15.36	
	<b>2. Capital Expenditure</b>	<b>36,529.69</b>	<b>49,064.72</b>	<b>52,314.99</b>	<b>47,216.55</b>	<b>34,566.12</b>	<b>34,562.29</b>	<b>35,193.49</b>	
	Acquisition of Non-Financial Assets	6,726.18	8,216.97	7,940.76	7,936.18	6,726.18	6,726.18	6,726.18	
	Capital Transfers of Government Agencies	16,518.40	18,662.25	18,606.00	18,740.00	15,055.43	13,215.43	13,871.20	
	Other Development	13,285.11	22,185.50	25,768.24	20,540.36	12,784.51	14,620.68	14,596.11	
	<b>Sub-Programme (SP)</b>								
<b>SP. 15.1</b>	<b>Resource Mobilization</b>	<b>17,100.20</b>	<b>23,862.73</b>	<b>27,731.74</b>	<b>22,791.58</b>	<b>17,099.63</b>	<b>18,935.80</b>	<b>19,075.00</b>	
	<b>1. Current Expenditure</b>	<b>260.51</b>	<b>1,016.06</b>	<b>1,028.54</b>	<b>1,044.91</b>	<b>260.51</b>	<b>260.51</b>	<b>260.51</b>	
	Compensation of Employees	129.10	170.73	175.85	184.64	129.10	129.10	129.10	
	Use of goods and services	130.28	243.19	250.49	258.00	130.28	130.28	130.28	
	Grants and Other Transfers	-	600.00	600.00	600.00	-	-	-	
	Other Recurrent	1.13	2.14	2.20	2.27	1.13	1.13	1.13	
	<b>2. Capital Expenditure</b>	<b>16,839.69</b>	<b>22,846.68</b>	<b>26,703.20</b>	<b>21,746.67</b>	<b>16,839.12</b>	<b>18,675.29</b>	<b>18,814.49</b>	
	Acquisition of Non-Financial Assets	1,726.18	1,726.18	1,777.97	1,831.30	1,726.18	1,726.18	1,726.18	
	Capital Transfers of Government Agencies	3,203.40	3,844.00	4,066.00	4,200.00	3,203.43	3,203.43	3,367.20	
	Other Development	11,910.11	17,276.50	20,859.24	15,715.36	11,909.51	13,745.68	13,721.11	
<b>SP. 15.2</b>	<b>Budget Formulation, Coordination and Management</b>	<b>26,657.91</b>	<b>26,568.96</b>	<b>26,600.18</b>	<b>26,881.23</b>	<b>25,194.91</b>	<b>21,875.55</b>	<b>21,367.59</b>	
	<b>1. Current Expenditure</b>	<b>9,425.91</b>	<b>9,336.96</b>	<b>9,368.18</b>	<b>9,649.23</b>	<b>9,425.91</b>	<b>8,446.55</b>	<b>7,446.59</b>	
	Compensation of Employees	112.42	133.80	137.82	141.95	112.42	112.42	112.42	
	Use of goods and services	387.88	387.88	399.52	411.50	387.88	387.88	387.88	
	Grants and Other Transfers	8,406.67	8,296.34	8,296.34	8,545.23	8,406.67	7,427.31	6,940.35	
	Other Recurrent	518.94	518.94	534.51	550.54	518.94	518.94	5.94	
	<b>2. Capital Expenditure</b>	<b>17,232.00</b>	<b>17,232.00</b>	<b>17,232.00</b>	<b>17,232.00</b>	<b>15,769.00</b>	<b>13,429.00</b>	<b>13,921.00</b>	
	Acquisition of Non-Financial Assets	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
	Capital Transfers of Government Agencies	12,232.00	12,232.00	12,232.00	12,232.00	10,769.00	8,429.00	8,921.00	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 15.3</b>	<b>Audit Services</b>	<b>506.53</b>	<b>950.06</b>	<b>978.56</b>	<b>1,007.92</b>	<b>506.53</b>	<b>506.53</b>	<b>506.53</b>	
	<b>1. Current Expenditure</b>	<b>506.53</b>	<b>950.06</b>	<b>978.56</b>	<b>1,007.92</b>	<b>506.53</b>	<b>506.53</b>	<b>506.53</b>	
	Compensation of Employees	388.37	434.79	447.83	461.27	388.37	388.37	388.37	

SP	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Use of goods and services	117.46	513.92	529.34	545.22	117.46	117.46	117.46	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	0.69	1.35	1.39	1.43	0.69	0.69	0.69	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 15.4</b>	<b>Accounting Services</b>	<b>2,400.15</b>	<b>3,212.19</b>	<b>3,591.26</b>	<b>3,662.70</b>	<b>2,400.15</b>	<b>2,400.15</b>	<b>2,400.15</b>	
	<b>1. Current Expenditure</b>	<b>1,525.15</b>	<b>2,002.40</b>	<b>2,381.47</b>	<b>2,452.91</b>	<b>1,525.15</b>	<b>1,525.15</b>	<b>1,525.15</b>	
	Compensation of Employees	1,049.38	1,283.70	1,641.21	1,690.45	1,049.38	1,049.38	1,049.38	
	Use of goods and services	280.72	421.09	433.72	446.73	280.72	280.72	280.72	
	Grants and Other Transfers	187.70	287.70	296.33	305.22	187.70	187.70	187.70	
	Other Recurrent	7.36	9.91	10.21	10.51	7.36	7.36	7.36	
	<b>2. Capital Expenditure</b>	<b>875.00</b>	<b>1,209.79</b>	<b>1,209.79</b>	<b>1,209.79</b>	<b>875.00</b>	<b>875.00</b>	<b>875.00</b>	
	Acquisition of Non-Financial Assets	-	84.79	84.79	84.79	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	875.00	1,125.00	1,125.00	1,125.00	875.00	875.00	875.00	
<b>SP. 15.5</b>	<b>Supply Chain Management</b>	<b>567.33</b>	<b>2,711.99</b>	<b>2,159.67</b>	<b>2,128.21</b>	<b>567.33</b>	<b>567.33</b>	<b>567.33</b>	
	<b>1. Current Expenditure</b>	<b>517.33</b>	<b>855.99</b>	<b>881.67</b>	<b>908.12</b>	<b>517.33</b>	<b>517.33</b>	<b>517.33</b>	
	Compensation of Employees	82.06	113.01	116.40	119.89	82.06	82.06	82.06	
	Use of goods and services	24.11	31.82	32.77	33.76	24.11	24.11	24.11	
	Grants and Other Transfers	411.16	711.16	732.49	754.47	411.16	411.16	411.16	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>50.00</b>	<b>1,856.00</b>	<b>1,278.00</b>	<b>1,220.09</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	
	Acquisition of Non-Financial Assets	-	1,406.00	1,078.00	1,020.09	-	-	-	
	Capital Transfers of Government Agencies	50.00	450.00	200.00	200.00	50.00	50.00	50.00	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 15.6</b>	<b>Public Financial Management Reforms</b>	<b>781.41</b>	<b>1,814.79</b>	<b>1,822.79</b>	<b>1,831.04</b>	<b>781.41</b>	<b>1,281.41</b>	<b>1,281.41</b>	
	<b>1. Current Expenditure</b>	<b>48.41</b>	<b>266.79</b>	<b>274.79</b>	<b>283.04</b>	<b>48.41</b>	<b>48.41</b>	<b>48.41</b>	
	Compensation of Employees	41.26	58.26	60.01	61.81	41.26	41.26	41.26	
	Use of goods and services	7.11	207.62	213.85	220.26	7.11	7.11	7.11	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	0.05	0.91	0.94	0.97	0.05	0.05	0.05	
	<b>2. Capital Expenditure</b>	<b>733.00</b>	<b>1,548.00</b>	<b>1,548.00</b>	<b>1,548.00</b>	<b>733.00</b>	<b>1,233.00</b>	<b>1,233.00</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	733.00	1,548.00	1,548.00	1,548.00	733.00	1,233.00	1,233.00	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 15.7</b>	<b>Government Investment and Assets</b>	<b>1,792.53</b>	<b>6,376.53</b>	<b>6,408.41</b>	<b>6,386.34</b>	<b>1,268.43</b>	<b>1,467.49</b>	<b>1,652.97</b>	
	<b>1. Current Expenditure</b>	<b>992.53</b>	<b>2,004.28</b>	<b>2,064.41</b>	<b>2,126.34</b>	<b>968.43</b>	<b>1,167.49</b>	<b>1,352.97</b>	
	Compensation of Employees	131.18	151.18	155.72	160.39	131.18	131.18	131.18	
	Use of goods and services	57.03	62.60	64.48	66.41	57.03	57.03	57.03	
	Grants and Other Transfers	804.12	1,790.12	1,843.82	1,899.14	780.02	979.08	1,164.56	
	Other Recurrent	0.19	0.38	0.39	0.40	0.19	0.19	0.19	

SP	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	<b>2. Capital Expenditure</b>	<b>800.00</b>	<b>4,372.25</b>	<b>4,344.00</b>	<b>4,260.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	
	Acquisition of Non-Financial Assets	-	-	-	-				
	Capital Transfers of Government Agencies	300.00	588.25	560.00	560.00	300.00	300.00	300.00	
	Other Development	500.00	3,784.00	3,784.00	3,700.00	-	-	-	
<b>P.16:</b>	<b>Economic and Financial Policy Formulation and Management</b>	<b>1,644.40</b>	<b>6,981.82</b>	<b>11,847.41</b>	<b>11,861.36</b>	<b>1,608.40</b>	<b>1,644.40</b>	<b>1,644.40</b>	
	<b>1. Current Expenditure</b>	<b>1,228.17</b>	<b>1,519.62</b>	<b>1,565.21</b>	<b>1,612.16</b>	<b>1,228.17</b>	<b>1,228.17</b>	<b>1,228.17</b>	
	Compensation of Employees	214.57	267.28	275.30	283.56	214.57	214.57	214.57	
	Use of goods and services	293.95	532.30	548.27	564.72	293.95	293.95	293.95	
	Grants and Other Transfers	719.08	719.08	740.65	762.87	719.08	719.08	719.08	
	Other Recurrent	0.57	0.96	0.99	1.02	0.57	0.57	0.57	
	<b>2. Capital Expenditure</b>	<b>416.23</b>	<b>5,462.20</b>	<b>10,282.20</b>	<b>10,249.20</b>	<b>380.23</b>	<b>416.23</b>	<b>416.23</b>	
	Acquisition of Non-Financial Assets	31.86	35.10	38.10	5.10	31.86	31.86	31.86	
	Capital Transfers of Government Agencies	316.08	350.00	5,250.00	5,250.00	280.08	316.08	316.08	
	Other Development	68.29	5,077.10	4,994.10	4,994.10	68.29	68.29	68.29	
	<b>Sub-Programme (SP)</b>								
<b>SP. 16.1</b>	Fiscal Policy Formulation and Management	<b>1,493.10</b>	<b>6,656.60</b>	<b>6,615.43</b>	<b>6,622.43</b>	<b>1,493.10</b>	<b>1,493.10</b>	<b>1,493.10</b>	
	<b>1. Current Expenditure</b>	<b>1,142.95</b>	<b>1,294.40</b>	<b>1,333.23</b>	<b>1,373.23</b>	<b>1,142.95</b>	<b>1,142.95</b>	<b>1,142.95</b>	
	Compensation of Employees	164.74	196.83	202.73	208.81	164.74	164.74	164.74	
	Use of goods and services	258.94	378.31	389.66	401.35	258.94	258.94	258.94	
	Grants and Other Transfers	719.08	719.08	740.65	762.87	719.08	719.08	719.08	
	Other Recurrent	0.19	0.19	0.20	0.20	0.19	0.19	0.19	
	<b>2. Capital Expenditure</b>	<b>350.15</b>	<b>5,362.20</b>	<b>5,282.20</b>	<b>5,249.20</b>	<b>350.15</b>	<b>350.15</b>	<b>350.15</b>	
	Acquisition of Non-Financial Assets	31.86	35.10	38.10	5.10	31.86	31.86	31.86	
	Capital Transfers of Government Agencies	250.00	250.00	250.00	250.00	250.00	250.00	250.00	
	Other Development	68.29	5,077.10	4,994.10	4,994.10	68.29	68.29	68.29	
<b>SP. 16.2</b>	Debt Management	<b>85.22</b>	<b>225.22</b>	<b>231.97</b>	<b>238.93</b>	<b>85.22</b>	<b>85.22</b>	<b>85.22</b>	
	<b>1. Current Expenditure</b>	<b>85.22</b>	<b>225.22</b>	<b>231.97</b>	<b>238.93</b>	<b>85.22</b>	<b>85.22</b>	<b>85.22</b>	
	Compensation of Employees	49.83	70.46	72.57	74.75	49.83	49.83	49.83	
	Use of goods and services	35.01	153.99	158.61	163.37	35.01	35.01	35.01	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	0.38	0.77	0.79	0.82	0.38	0.38	0.38	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 16.3</b>	Micro Finance Sector Support and Development	<b>66.08</b>	<b>100.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>30.08</b>	<b>66.08</b>	<b>66.08</b>	
	<b>1. Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>66.08</b>	<b>100.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>30.08</b>	<b>66.08</b>	<b>66.08</b>	

SP	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	66.08	100.00	5,000.00	5,000.00	30.08	66.08	66.08	
	Other Development	-	-	-	-	-	-	-	
<b>P.17:</b>	<b>Market Competition and Creation of an Enabling Business Environment</b>	<b>376.03</b>	<b>498.63</b>	<b>498.44</b>	<b>514.80</b>	<b>376.03</b>	<b>376.03</b>	<b>376.03</b>	
	<b>1. Current Expenditure</b>	<b>346.03</b>	<b>443.63</b>	<b>440.94</b>	<b>454.17</b>	<b>346.03</b>	<b>346.03</b>	<b>346.03</b>	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Grants and Other Transfers	346.03	443.63	440.94	454.17	346.03	346.03	346.03	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>30.00</b>	<b>55.00</b>	<b>57.50</b>	<b>60.63</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	30.00	55.00	57.50	60.63	30.00	30.00	30.00	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								
<b>SP.17.1</b>	Elimination of Restrictive Trade Practices	<b>376.03</b>	<b>498.63</b>	<b>498.44</b>	<b>514.80</b>	<b>376.03</b>	<b>376.03</b>	<b>376.03</b>	
	<b>1. Current Expenditure</b>	<b>346.03</b>	<b>443.63</b>	<b>440.94</b>	<b>454.17</b>	<b>346.03</b>	<b>346.03</b>	<b>346.03</b>	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Grants and Other Transfers	346.03	443.63	440.94	454.17	346.03	346.03	346.03	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>30.00</b>	<b>55.00</b>	<b>57.50</b>	<b>60.63</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	30.00	55.00	57.50	60.63	30.00	30.00	30.00	
	Other Development	-	-	-	-	-	-	-	
<b>P.18:</b>	<b>Government Clearing Services</b>	<b>56.18</b>	<b>114.77</b>	<b>118.21</b>	<b>121.76</b>	<b>56.18</b>	<b>56.18</b>	<b>56.18</b>	
	<b>1. Current Expenditure</b>	<b>56.18</b>	<b>114.77</b>	<b>118.21</b>	<b>121.76</b>	<b>56.18</b>	<b>56.18</b>	<b>56.18</b>	
	Compensation of Employees	39.01	47.60	49.03	50.50	39.01	39.01	39.01	
	Use of goods and services	16.90	66.90	68.91	70.97	16.90	16.90	16.90	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	0.27	0.27	0.28	0.29	0.27	0.27	0.27	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								
<b>SP.18.1</b>	Government Clearing Services	<b>56.18</b>	<b>114.77</b>	<b>118.21</b>	<b>121.76</b>	<b>56.18</b>	<b>56.18</b>	<b>56.18</b>	
	<b>1. Current Expenditure</b>	<b>56.18</b>	<b>114.77</b>	<b>118.21</b>	<b>121.76</b>	<b>56.18</b>	<b>56.18</b>	<b>56.18</b>	
	Compensation of Employees	39.01	47.60	49.03	50.50	39.01	39.01	39.01	
	Use of goods and services	16.90	66.90	68.91	70.97	16.90	16.90	16.90	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	0.27	0.27	0.28	0.29	0.27	0.27	0.27	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	



SP	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>STATE DEPARTMENT FOR PLANNING</b>									
<b>P.19:</b>	<b>Economic Policy and National Planning</b>	<b>43,369.75</b>	<b>60,118.61</b>	<b>51,913.99</b>	<b>47,070.52</b>	<b>43,827.97</b>	<b>44,018.04</b>	<b>44,238.13</b>	
	<b>1. Current Expenditure</b>	<b>1,459.58</b>	<b>3,394.86</b>	<b>3,795.67</b>	<b>3,909.37</b>	<b>1,687.58</b>	<b>1,738.87</b>	<b>1,774.44</b>	
	Compensation of Employees	132.98	376.90	399.35	432.54	210.98	217.30	223.82	
	Use of goods and services	122.12	664.02	873.52	872.17	254.12	274.35	280.32	
	Grants and Other Transfers	1,161.58	2,040.50	2,200.75	2,258.84	1,161.58	1,182.49	1,203.77	
	Other Recurrent	42.90	313.44	322.05	345.82	60.90	64.73	66.53	
	<b>2. Capital Expenditure</b>	<b>41,910.17</b>	<b>56,723.75</b>	<b>48,118.32</b>	<b>43,161.14</b>	<b>42,140.39</b>	<b>42,279.17</b>	<b>42,463.69</b>	
	Acquisition of Non-Financial Assets	98.04	794.78	924.00	940.00	328.22	443.39	538.48	
	Capital Transfers of Government Agencies	41,812.13	55,928.97	47,194.32	42,221.14	41,812.17	41,835.79	41,925.21	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								
<b>SP. 19.1</b>	<b>Economic Planning and Coordination Services</b>	<b>111.89</b>	<b>762.43</b>	<b>759.70</b>	<b>776.61</b>	<b>286.99</b>	<b>242.44</b>	<b>247.05</b>	
	<b>1. Current Expenditure</b>	<b>51.85</b>	<b>671.65</b>	<b>705.70</b>	<b>726.61</b>	<b>226.99</b>	<b>242.44</b>	<b>247.05</b>	
	Compensation of Employees	37.92	259.90	274.29	283.96	113.06	116.45	119.95	
	Use of goods and services	13.75	307.75	343.41	356.66	113.75	125.80	126.90	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	0.18	104.00	88.00	86.00	0.18	0.19	0.20	
	<b>2. Capital Expenditure</b>	<b>60.04</b>	<b>90.78</b>	<b>54.00</b>	<b>50.00</b>	<b>60.00</b>	-	-	
	Acquisition of Non-Financial Assets	60.04	90.78	54.00	50.00	60.00	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>SP.19.2</b>	<b>Community Development</b>	<b>41,788.70</b>	<b>55,846.29</b>	<b>47,260.97</b>	<b>42,374.12</b>	<b>41,969.31</b>	<b>42,082.68</b>	<b>42,127.21</b>	
	<b>1. Current Expenditure</b>	<b>56.94</b>	<b>142.69</b>	<b>229.42</b>	<b>259.32</b>	<b>57.51</b>	<b>59.73</b>	<b>62.03</b>	
	Compensation of Employees	18.91	21.10	21.73	22.38	19.48	20.06	20.67	
	Use of goods and services	16.61	47.90	131.00	156.00	16.61	17.32	18.07	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	21.42	73.69	76.69	80.94	21.42	22.34	23.30	
	<b>2. Capital Expenditure</b>	<b>41,731.76</b>	<b>55,703.60</b>	<b>47,031.55</b>	<b>42,114.80</b>	<b>41,911.80</b>	<b>42,022.95</b>	<b>42,065.18</b>	
	Acquisition of Non-Financial Assets	17.00	274.00	340.00	400.00	197.00	308.15	350.38	
	Capital Transfers of Government Agencies	41,714.76	55,429.60	46,691.55	41,714.80	41,714.80	41,714.80	41,714.80	
	Other Development	-	-	-	-	-	-	-	
<b>SP.19.3</b>	<b>Macro-economic policy, planning &amp; Regional integration</b>	<b>356.44</b>	<b>758.83</b>	<b>963.46</b>	<b>784.12</b>	<b>407.77</b>	<b>480.51</b>	<b>542.36</b>	
	<b>1. Current Expenditure</b>	<b>335.44</b>	<b>558.83</b>	<b>683.46</b>	<b>584.12</b>	<b>336.55</b>	<b>345.27</b>	<b>354.26</b>	
	Compensation of Employees	36.95	41.70	47.50	68.70	38.06	39.20	40.38	
	Use of goods and services	79.58	155.90	220.00	159.00	79.58	83.00	86.57	
	Grants and Other Transfers	210.13	273.68	318.88	247.21	210.13	213.91	217.76	
	Other Recurrent	8.78	87.55	97.08	109.20	8.78	9.16	9.55	
	<b>2. Capital Expenditure</b>	<b>21.00</b>	<b>200.00</b>	<b>280.00</b>	<b>200.00</b>	<b>71.22</b>	<b>135.24</b>	<b>188.10</b>	

SP	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Acquisition of Non-Financial Assets	21.00	200.00	280.00	200.00	71.22	135.24	188.10	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 19.4</b>	<b>Policy Research</b>	<b>419.28</b>	<b>926.00</b>	<b>1,014.40</b>	<b>1,110.97</b>	<b>419.28</b>	<b>429.93</b>	<b>449.85</b>	
	<b>1. Current Expenditure</b>	<b>409.28</b>	<b>853.00</b>	<b>938.00</b>	<b>1,031.00</b>	<b>409.28</b>	<b>416.65</b>	<b>424.15</b>	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Grants and Other Transfers	409.28	853.00	938.00	1,031.00	409.28	416.65	424.15	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>10.00</b>	<b>73.00</b>	<b>76.40</b>	<b>79.97</b>	<b>10.00</b>	<b>13.28</b>	<b>25.70</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	10.00	73.00	76.40	79.97	10.00	13.28	25.70	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 19.5</b>	<b>Population Management Services</b>	<b>410.33</b>	<b>989.20</b>	<b>1,007.55</b>	<b>1,026.16</b>	<b>410.33</b>	<b>436.48</b>	<b>519.40</b>	
	<b>1. Current Expenditure</b>	<b>322.96</b>	<b>562.83</b>	<b>581.18</b>	<b>599.79</b>	<b>322.96</b>	<b>328.77</b>	<b>334.69</b>	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Grants and Other Transfers	322.96	562.83	581.18	599.79	322.96	328.77	334.69	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>87.37</b>	<b>426.37</b>	<b>426.37</b>	<b>426.37</b>	<b>87.37</b>	<b>107.71</b>	<b>184.71</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	87.37	426.37	426.37	426.37	87.37	107.71	184.71	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 19.6</b>	<b>Infrastructure Science Technology and Innovation</b>	<b>21.75</b>	<b>210.55</b>	<b>227.70</b>	<b>254.30</b>	<b>42.15</b>	<b>45.12</b>	<b>45.92</b>	
	<b>1. Current Expenditure</b>	<b>21.75</b>	<b>95.55</b>	<b>102.70</b>	<b>109.30</b>	<b>42.15</b>	<b>45.12</b>	<b>45.92</b>	
	Compensation of Employees	13.46	22.00	22.66	23.34	13.86	14.28	14.71	
	Use of goods and services	4.79	60.65	66.75	72.28	16.79	18.31	18.53	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	3.50	12.90	13.29	13.68	11.50	12.53	12.69	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>115.00</b>	<b>125.00</b>	<b>145.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	115.00	125.00	145.00	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>SP.19.7</b>	<b>Coordination of Vision 2030</b>	<b>219.21</b>	<b>350.99</b>	<b>362.69</b>	<b>380.84</b>	<b>219.21</b>	<b>223.16</b>	<b>227.17</b>	
	<b>1. Current Expenditure</b>	<b>219.21</b>	<b>350.99</b>	<b>362.69</b>	<b>380.84</b>	<b>219.21</b>	<b>223.16</b>	<b>227.17</b>	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Grants and Other Transfers	219.21	350.99	362.69	380.84	219.21	223.16	227.17	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	

SP	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Other Development	-	-	-	-	-	-	-	
<b>SP.19.8</b>	<b>Sectoral Policy and planning</b>	<b>42.16</b>	<b>274.32</b>	<b>317.53</b>	<b>363.39</b>	<b>72.93</b>	<b>77.73</b>	<b>79.17</b>	
	<b>1. Current Expenditure</b>	<b>42.16</b>	<b>159.32</b>	<b>192.53</b>	<b>218.39</b>	<b>72.93</b>	<b>77.73</b>	<b>79.17</b>	
	Compensation of Employees	25.74	32.20	33.17	34.16	26.51	27.31	28.13	
	Use of goods and services	7.40	91.82	112.36	128.23	27.40	29.92	30.25	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	9.02	35.30	47.00	56.00	19.02	20.51	20.79	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>115.00</b>	<b>125.00</b>	<b>145.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	115.00	125.00	145.00	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>P.20:</b>	<b>National Statistical Information Services</b>	<b>1,808.73</b>	<b>4,279.67</b>	<b>4,489.17</b>	<b>4,854.17</b>	<b>1,568.73</b>	<b>1,600.48</b>	<b>1,652.89</b>	
	<b>1. Current Expenditure</b>	<b>1,317.56</b>	<b>2,600.00</b>	<b>2,800.00</b>	<b>3,150.00</b>	<b>1,317.56</b>	<b>1,342.09</b>	<b>1,367.18</b>	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Grants and Other Transfers	1,317.56	2,600.00	2,800.00	3,150.00	1,317.56	1,342.09	1,367.18	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>491.17</b>	<b>1,679.67</b>	<b>1,689.17</b>	<b>1,704.17</b>	<b>251.17</b>	<b>258.39</b>	<b>285.71</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	491.17	1,679.67	1,689.17	1,704.17	251.17	258.39	285.71	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								
<b>SP. 20.1</b>	<b>Census and Survey</b>	<b>1,568.73</b>	<b>1,840.67</b>	<b>2,050.17</b>	<b>2,415.17</b>	<b>1,568.73</b>	<b>1,600.48</b>	<b>1,652.89</b>	
	<b>1. Current Expenditure</b>	<b>1,317.56</b>	<b>1,550.00</b>	<b>1,750.00</b>	<b>2,100.00</b>	<b>1,317.56</b>	<b>1,342.09</b>	<b>1,367.18</b>	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Grants and Other Transfers	1,317.56	1,550.00	1,750.00	2,100.00	1,317.56	1,342.09	1,367.18	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>251.17</b>	<b>290.67</b>	<b>300.17</b>	<b>315.17</b>	<b>251.17</b>	<b>258.39</b>	<b>285.71</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	251.17	290.67	300.17	315.17	251.17	258.39	285.71	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 20.2</b>	<b>Survey</b>	<b>240.00</b>	<b>2,439.00</b>	<b>2,439.00</b>	<b>2,439.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>1. Current Expenditure</b>	<b>-</b>	<b>1,050.00</b>	<b>1,050.00</b>	<b>1,050.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Grants and Other Transfers	-	1,050.00	1,050.00	1,050.00	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>240.00</b>	<b>1,389.00</b>	<b>1,389.00</b>	<b>1,389.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	240.00	1,389.00	1,389.00	1,389.00	-	-	-	
	Other Development	-	-	-	-	-	-	-	

SP	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>P.21:</b>	<b>Monitoring and Evaluation Services</b>	<b>222.72</b>	<b>533.10</b>	<b>785.63</b>	<b>891.37</b>	<b>264.21</b>	<b>344.31</b>	<b>439.57</b>	
	<b>1. Current Expenditure</b>	<b>170.67</b>	<b>436.33</b>	<b>508.86</b>	<b>529.60</b>	<b>171.95</b>	<b>178.77</b>	<b>185.87</b>	
	Compensation of Employees	42.65	46.60	47.91	49.26	43.93	45.25	46.61	
	Use of goods and services	121.54	221.54	264.64	270.00	121.54	126.77	132.22	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	6.47	168.19	196.31	210.34	6.47	6.75	7.04	
	<b>2. Capital Expenditure</b>	<b>52.06</b>	<b>96.77</b>	<b>276.77</b>	<b>361.77</b>	<b>92.26</b>	<b>165.54</b>	<b>253.70</b>	
	Acquisition of Non-Financial Assets	52.06	96.77	276.77	361.77	92.26	165.54	253.70	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								
<b>SP.21.1</b>	<b>National Integrated Monitoring and Evaluation</b>	<b>222.72</b>	<b>533.10</b>	<b>785.63</b>	<b>891.37</b>	<b>264.21</b>	<b>344.31</b>	<b>439.57</b>	
	<b>1. Current Expenditure</b>	<b>170.67</b>	<b>436.33</b>	<b>508.86</b>	<b>529.60</b>	<b>171.95</b>	<b>178.77</b>	<b>185.87</b>	
	Compensation of Employees	42.65	46.60	47.91	49.26	43.93	45.25	46.61	
	Use of goods and services	121.54	221.54	264.64	270.00	121.54	126.77	132.22	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	6.47	168.19	196.31	210.34	6.47	6.75	7.04	
	<b>2. Capital Expenditure</b>	<b>52.06</b>	<b>96.77</b>	<b>276.77</b>	<b>361.77</b>	<b>92.26</b>	<b>165.54</b>	<b>253.70</b>	
	Acquisition of Non-Financial Assets	52.06	96.77	276.77	361.77	92.26	165.54	253.70	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>P.22:</b>	<b>General Administration and Support Services for Planning</b>	<b>265.88</b>	<b>607.56</b>	<b>614.68</b>	<b>633.60</b>	<b>301.00</b>	<b>313.68</b>	<b>323.37</b>	
	<b>1. Current Expenditure</b>	<b>265.88</b>	<b>607.56</b>	<b>614.68</b>	<b>633.60</b>	<b>301.00</b>	<b>313.68</b>	<b>323.37</b>	
	Compensation of Employees	170.55	195.44	199.95	204.60	175.67	180.94	186.37	
	Use of goods and services	92.30	348.76	400.84	414.57	122.30	129.58	133.70	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	3.03	63.36	13.88	14.42	3.03	3.16	3.30	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								
<b>SP.22.1</b>	<b>Human Resource &amp; Support Services</b>	<b>209.80</b>	<b>485.23</b>	<b>495.28</b>	<b>507.28</b>	<b>243.63</b>	<b>254.41</b>	<b>262.15</b>	
	<b>1. Current Expenditure</b>	<b>209.80</b>	<b>485.23</b>	<b>495.28</b>	<b>507.28</b>	<b>243.63</b>	<b>254.41</b>	<b>262.15</b>	
	Compensation of Employees	127.81	138.20	141.00	143.88	131.65	135.60	139.66	
	Use of goods and services	79.67	289.67	346.70	355.60	109.67	116.40	119.97	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	2.31	57.36	7.58	7.81	2.31	2.41	2.52	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	

SP	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
SP.22.2	<b>Financial Management Services</b>	<b>46.18</b>	<b>95.47</b>	<b>91.67</b>	<b>96.89</b>	<b>47.30</b>	<b>48.85</b>	<b>50.42</b>	
	<b>1. Current Expenditure</b>	<b>46.18</b>	<b>95.47</b>	<b>91.67</b>	<b>96.89</b>	<b>47.30</b>	<b>48.85</b>	<b>50.42</b>	
	Compensation of Employees	37.39	51.40	52.94	54.53	38.51	39.67	40.86	
	Use of goods and services	8.07	38.07	32.43	35.74	8.07	8.43	8.78	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	0.72	6.00	6.30	6.62	0.72	0.75	0.79	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP.22.3	<b>Information and Communication Technology</b>	<b>9.91</b>	<b>26.86</b>	<b>27.73</b>	<b>29.43</b>	<b>10.07</b>	<b>10.43</b>	<b>10.80</b>	
	<b>1. Current Expenditure</b>	<b>9.91</b>	<b>26.86</b>	<b>27.73</b>	<b>29.43</b>	<b>10.07</b>	<b>10.43</b>	<b>10.80</b>	
	Compensation of Employees	5.35	5.84	6.02	6.20	5.51	5.68	5.85	
	Use of goods and services	4.55	21.02	21.71	23.23	4.55	4.75	4.95	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>STATE DEPARTMENT FOR PUBLIC SERVICE</b>									
P.23:	<b>Public Service Transformation</b>	<b>7,877.14</b>	<b>17,031.49</b>	<b>21,509.91</b>	<b>21,496.34</b>	<b>8,041.44</b>	<b>9,555.64</b>	<b>8,963.69</b>	
	<b>1. Current Expenditure</b>	<b>7,565.04</b>	<b>12,406.49</b>	<b>13,857.91</b>	<b>14,226.88</b>	<b>7,705.97</b>	<b>8,029.11</b>	<b>8,199.23</b>	
	Compensation of Employees	4,475.13	6,785.50	7,902.08	7,951.02	4,489.38	4,504.06	4,519.19	
	Use of goods and services	951.34	2,656.49	2,889.23	3,137.00	976.34	983.58	1,022.75	
	Grants and Other Transfers	2,073.21	2,635.00	2,906.00	2,993.00	2,174.89	2,473.23	2,586.07	
	Other Recurrent	65.36	329.50	160.60	145.86	65.36	68.24	71.22	
	<b>2. Capital Expenditure</b>	<b>312.10</b>	<b>4,625.00</b>	<b>7,652.00</b>	<b>7,269.46</b>	<b>335.47</b>	<b>1,526.53</b>	<b>764.46</b>	
	Acquisition of Non-Financial Assets	58.10	673.00	717.00	800.00	88.37	655.00	295.00	
	Capital Transfers of Government Agencies	160.00	900.00	850.00	324.46	195.10	786.53	324.46	
	Other Development	94.00	3,052.00	6,085.00	6,145.00	52.00	85.00	145.00	
	<b>Sub-Programme (SP)</b>								
SP.23.1	Human Resource Management	<b>4,176.86</b>	<b>6,560.00</b>	<b>7,668.00</b>	<b>7,775.00</b>	<b>4,183.36</b>	<b>4,181.39</b>	<b>4,184.52</b>	
	<b>1. Current Expenditure</b>	<b>4,176.86</b>	<b>6,560.00</b>	<b>7,668.00</b>	<b>7,775.00</b>	<b>4,183.36</b>	<b>4,181.39</b>	<b>4,184.52</b>	
	Compensation of Employees	4,050.14	6,060.00	7,068.00	7,075.00	4,051.64	4,053.19	4,054.79	
	Use of goods and services	126.72	500.00	600.00	700.00	131.72	128.20	129.73	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	

SP	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
SP. 23.2	Human Resource Development	2,339.88	3,903.90	4,150.50	3,724.06	2,483.00	3,371.88	3,026.92	
	<b>1. Current Expenditure</b>	<b>2,179.88</b>	<b>3,003.90</b>	<b>3,300.50</b>	<b>3,399.60</b>	<b>2,287.90</b>	<b>2,585.35</b>	<b>2,702.46</b>	
	Compensation of Employees	44.75	70.90	74.50	76.60	46.09	47.48	48.90	
	Use of goods and services	61.92	298.00	320.00	330.00	66.92	64.64	67.49	
	Grants and Other Transfers	2,073.21	2,635.00	2,906.00	2,993.00	2,174.89	2,473.23	2,586.07	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>160.00</b>	<b>900.00</b>	<b>850.00</b>	<b>324.46</b>	<b>195.10</b>	<b>786.53</b>	<b>324.46</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	160.00	900.00	850.00	324.46	195.10	786.53	324.46	
	Other Development	-	-	-	-	-	-	-	
SP. 23.3	Management Consultancy Services	80.70	3,194.90	6,222.50	6,248.60	87.72	85.39	88.15	
	<b>1. Current Expenditure</b>	<b>80.70</b>	<b>194.90</b>	<b>222.50</b>	<b>248.60</b>	<b>87.72</b>	<b>85.39</b>	<b>88.15</b>	
	Compensation of Employees	67.38	70.90	74.50	76.60	69.40	71.48	73.63	
	Use of goods and services	13.32	124.00	148.00	172.00	18.32	13.91	14.52	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>3,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	3,000.00	6,000.00	6,000.00	-	-	-	
SP. 23.4	Huduma Kenya Secretariat	1,145.74	2,843.90	2,909.90	3,131.00	1,146.36	1,775.98	1,517.92	
	<b>1. Current Expenditure</b>	<b>993.64</b>	<b>2,118.90</b>	<b>2,107.90</b>	<b>2,186.00</b>	<b>1,005.99</b>	<b>1,035.98</b>	<b>1,077.92</b>	
	Compensation of Employees	245.00	501.90	600.00	630.00	252.35	259.92	267.72	
	Use of goods and services	683.64	1,298.00	1,362.90	1,431.00	688.64	708.20	739.36	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	65.00	319.00	145.00	125.00	65.00	67.86	70.85	
	<b>2. Capital Expenditure</b>	<b>152.10</b>	<b>725.00</b>	<b>802.00</b>	<b>945.00</b>	<b>140.37</b>	<b>740.00</b>	<b>440.00</b>	
	Acquisition of Non-Financial Assets	58.10	673.00	717.00	800.00	88.37	655.00	295.00	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	94.00	52.00	85.00	145.00	52.00	85.00	145.00	
SP. 23.5	Performance Management	56.40	414.29	431.41	460.22	57.33	59.40	61.54	
	<b>1. Current Expenditure</b>	<b>56.40</b>	<b>414.29</b>	<b>431.41</b>	<b>460.22</b>	<b>57.33</b>	<b>59.40</b>	<b>61.54</b>	
	Compensation of Employees	30.86	42.80	44.08	50.22	31.79	32.74	33.72	
	Use of goods and services	25.22	361.49	372.33	390.00	25.22	26.33	27.49	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	0.32	10.00	15.00	20.00	0.32	0.33	0.33	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP. 23.6	Public Service Reforms	77.56	114.50	127.60	157.46	83.67	81.60	84.64	
	<b>1. Current Expenditure</b>	<b>77.56</b>	<b>114.50</b>	<b>127.60</b>	<b>157.46</b>	<b>83.67</b>	<b>81.60</b>	<b>84.64</b>	
	Compensation of Employees	37.00	39.00	41.00	42.60	38.11	39.25	40.43	

SP	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Use of goods and services	40.52	75.00	86.00	114.00	45.52	42.30	44.16	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	0.04	0.50	0.60	0.86	0.04	0.04	0.04	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>P.24:</b>	<b>General Administration Planning and Support Services</b>	<b>407.44</b>	<b>732.42</b>	<b>788.42</b>	<b>837.42</b>	<b>472.68</b>	<b>469.05</b>	<b>485.96</b>	
	<b>1. Current Expenditure</b>	<b>407.44</b>	<b>732.42</b>	<b>788.42</b>	<b>837.42</b>	<b>472.68</b>	<b>469.05</b>	<b>485.96</b>	
	Compensation of Employees	207.75	373.42	389.42	405.42	247.99	255.43	263.08	
	Use of goods and services	194.06	335.00	371.00	401.00	219.11	207.86	216.89	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	5.63	24.00	28.00	31.00	5.58	5.76	5.99	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								
<b>SP. 24.1</b>	<b>Human Resources and Support Services</b>	<b>379.76</b>	<b>677.42</b>	<b>722.42</b>	<b>759.42</b>	<b>439.41</b>	<b>440.03</b>	<b>455.86</b>	
	<b>1. Current Expenditure</b>	<b>379.76</b>	<b>677.42</b>	<b>722.42</b>	<b>759.42</b>	<b>439.41</b>	<b>440.03</b>	<b>455.86</b>	
	Compensation of Employees	197.52	361.42	374.42	388.42	237.45	244.58	251.90	
	Use of goods and services	177.61	294.00	323.00	344.00	197.38	190.68	198.96	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	4.63	22.00	25.00	27.00	4.58	4.76	4.99	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 24.2</b>	<b>Financial Management Services</b>	<b>26.45</b>	<b>43.00</b>	<b>51.00</b>	<b>58.00</b>	<b>31.04</b>	<b>27.74</b>	<b>28.77</b>	
	<b>1. Current Expenditure</b>	<b>26.45</b>	<b>43.00</b>	<b>51.00</b>	<b>58.00</b>	<b>31.04</b>	<b>27.74</b>	<b>28.77</b>	
	Compensation of Employees	10.23	12.00	15.00	17.00	10.54	10.85	11.18	
	Use of goods and services	15.22	29.00	33.00	37.00	19.50	15.89	16.59	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	1.00	2.00	3.00	4.00	1.00	1.00	1.00	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 24.3</b>	<b>Information and Communication Services</b>	<b>1.23</b>	<b>12.00</b>	<b>15.00</b>	<b>20.00</b>	<b>2.23</b>	<b>1.28</b>	<b>1.34</b>	
	<b>1. Current Expenditure</b>	<b>1.23</b>	<b>12.00</b>	<b>15.00</b>	<b>20.00</b>	<b>2.23</b>	<b>1.28</b>	<b>1.34</b>	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	1.23	12.00	15.00	20.00	2.23	1.28	1.34	
	Grants and Other Transfers	-	-	-	-	-	-	-	

SP	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>P.25:</b>	<b>National Youth Service</b>	<b>10,185.03</b>	<b>26,083.31</b>	<b>27,434.85</b>	<b>27,950.15</b>	<b>10,189.94</b>	<b>10,580.87</b>	<b>11,023.54</b>	
	<b>1. Current Expenditure</b>	<b>9,243.03</b>	<b>21,516.81</b>	<b>21,646.27</b>	<b>21,756.45</b>	<b>9,244.34</b>	<b>9,535.27</b>	<b>9,792.63</b>	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Grants and Other Transfers	9,243.03	21,516.81	21,646.27	21,756.45	9,244.34	9,535.27	9,792.63	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>942.00</b>	<b>4,566.50</b>	<b>5,788.58</b>	<b>6,193.70</b>	<b>945.60</b>	<b>1,045.60</b>	<b>1,230.91</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	942.00	4,566.50	5,788.58	6,193.70	945.60	1,045.60	1,230.91	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								
<b>SP. 25.1</b>	Paramilitary Training and Service Regimentation	<b>4,672.26</b>	<b>7,606.13</b>	<b>7,726.32</b>	<b>7,872.99</b>	<b>5,232.48</b>	<b>5,717.91</b>	<b>6,252.64</b>	
	<b>1. Current Expenditure</b>	<b>4,622.26</b>	<b>6,793.43</b>	<b>6,833.49</b>	<b>6,900.99</b>	<b>5,182.48</b>	<b>5,567.91</b>	<b>5,917.33</b>	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Grants and Other Transfers	4,622.26	6,793.43	6,833.49	6,900.99	5,182.48	5,567.91	5,917.33	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>50.00</b>	<b>812.70</b>	<b>892.83</b>	<b>972.00</b>	<b>50.00</b>	<b>150.00</b>	<b>335.31</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	50.00	812.70	892.83	972.00	50.00	150.00	335.31	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 25.2</b>	Technical and Vocational Training	<b>4,549.86</b>	<b>6,952.75</b>	<b>7,982.87</b>	<b>8,198.72</b>	<b>3,994.55</b>	<b>3,882.72</b>	<b>3,772.62</b>	
	<b>1. Current Expenditure</b>	<b>3,657.86</b>	<b>3,198.95</b>	<b>3,087.12</b>	<b>2,977.02</b>	<b>3,098.95</b>	<b>2,987.12</b>	<b>2,877.02</b>	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Grants and Other Transfers	3,657.86	3,198.95	3,087.12	2,977.02	3,098.95	2,987.12	2,877.02	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>892.00</b>	<b>3,753.80</b>	<b>4,895.75</b>	<b>5,221.70</b>	<b>895.60</b>	<b>895.60</b>	<b>895.60</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	892.00	3,753.80	4,895.75	5,221.70	895.60	895.60	895.60	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 25.3</b>	Enterprise Development	<b>962.91</b>	<b>11,524.43</b>	<b>11,725.66</b>	<b>11,878.44</b>	<b>962.91</b>	<b>980.24</b>	<b>998.28</b>	
	<b>1. Current Expenditure</b>	<b>962.91</b>	<b>11,524.43</b>	<b>11,725.66</b>	<b>11,878.44</b>	<b>962.91</b>	<b>980.24</b>	<b>998.28</b>	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Grants and Other Transfers	962.91	11,524.43	11,725.66	11,878.44	962.91	980.24	998.28	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	



SP	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>STATE DEPARTMENT FOR YOUTH</b>									
<b>P.26:</b>	<b>Youth Empowerment</b>	<b>3,661.86</b>	<b>10,284.54</b>	<b>7,697.37</b>	<b>8,139.82</b>	<b>4,392.26</b>	<b>3,534.90</b>	<b>3,117.97</b>	
	<b>1. Current Expenditure</b>	<b>1,309.36</b>	<b>4,241.02</b>	<b>4,741.43</b>	<b>5,013.00</b>	<b>1,404.74</b>	<b>1,446.33</b>	<b>1,489.34</b>	
	Compensation of Employees	560.44	724.12	760.67	767.14	652.73	672.32	692.48	
	Use of goods and services	302.97	2,549.13	2,666.70	2,786.33	304.37	314.82	324.52	
	Grants and Other Transfers	427.84	787.60	1,070.82	1,154.68	427.84	435.68	443.68	
	Other Recurrent	18.11	180.17	243.24	304.85	19.80	23.51	28.66	
	<b>2. Capital Expenditure</b>	<b>2,352.50</b>	<b>6,043.52</b>	<b>2,955.94</b>	<b>3,126.82</b>	<b>2,987.52</b>	<b>2,088.57</b>	<b>1,628.63</b>	
	Acquisition of Non-Financial Assets	2,191.74	5,163.18	1,977.19	2,035.91	2,677.36	1,628.48	1,000.63	
	Capital Transfers of Government Agencies	60.00	600.00	690.00	793.50	160.00	260.00	360.00	
	Other Development	100.76	280.34	288.75	297.41	150.16	200.09	268.00	
	<b>Sub-Programme (SP)</b>								
<b>SP.26.1</b>	<b>Youth Development Services</b>	<b>3,014.74</b>	<b>8,436.03</b>	<b>5,385.40</b>	<b>5,554.17</b>	<b>3,630.89</b>	<b>2,658.61</b>	<b>2,126.30</b>	
	<b>1. Current Expenditure</b>	<b>722.24</b>	<b>2,992.51</b>	<b>3,119.46</b>	<b>3,220.85</b>	<b>803.37</b>	<b>830.04</b>	<b>857.67</b>	
	Compensation of Employees	480.31	629.98	661.77	667.41	559.39	576.18	593.46	
	Use of goods and services	200.00	2,280.08	2,348.48	2,418.93	201.00	208.38	215.29	
	Grants and Other Transfers	30.35	60.35	85.35	110.35	30.35	30.90	31.47	
	Other Recurrent	11.58	22.10	23.86	24.16	12.63	14.58	17.45	
	<b>2. Capital Expenditure</b>	<b>2,292.50</b>	<b>5,443.52</b>	<b>2,265.94</b>	<b>2,333.32</b>	<b>2,827.52</b>	<b>1,828.57</b>	<b>1,268.63</b>	
	Acquisition of Non-Financial Assets	2,191.74	5,163.18	1,977.19	2,035.91	2,677.36	1,628.48	1,000.63	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	100.76	280.34	288.75	297.41	150.16	200.09	268.00	
<b>SP.26.2</b>	<b>Youth Employment Scheme</b>	<b>359.49</b>	<b>1,050.48</b>	<b>1,151.74</b>	<b>1,266.79</b>	<b>459.49</b>	<b>564.98</b>	<b>670.58</b>	
	<b>1. Current Expenditure</b>	<b>299.49</b>	<b>450.48</b>	<b>461.74</b>	<b>473.29</b>	<b>299.49</b>	<b>304.98</b>	<b>310.58</b>	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Grants and Other Transfers	299.49	450.48	461.74	473.29	299.49	304.98	310.58	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>60.00</b>	<b>600.00</b>	<b>690.00</b>	<b>793.50</b>	<b>160.00</b>	<b>260.00</b>	<b>360.00</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	60.00	600.00	690.00	793.50	160.00	260.00	360.00	
	Other Development	-	-	-	-	-	-	-	
<b>SP.26.3</b>	<b>Youth Coordination and Representation</b>	<b>98.00</b>	<b>276.77</b>	<b>523.73</b>	<b>571.04</b>	<b>98.00</b>	<b>99.80</b>	<b>101.63</b>	
	<b>1. Current Expenditure</b>	<b>98.00</b>	<b>276.77</b>	<b>523.73</b>	<b>571.04</b>	<b>98.00</b>	<b>99.80</b>	<b>101.63</b>	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Grants and Other Transfers	98.00	276.77	523.73	571.04	98.00	99.80	101.63	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	

SP	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>SP.26.4</b>	<b>General Administration, Planning and Support Services</b>	<b>189.63</b>	<b>521.26</b>	<b>636.50</b>	<b>747.82</b>	<b>203.88</b>	<b>211.51</b>	<b>219.46</b>	
	<b>1. Current Expenditure</b>	<b>189.63</b>	<b>521.26</b>	<b>636.50</b>	<b>747.82</b>	<b>203.88</b>	<b>211.51</b>	<b>219.46</b>	
	Compensation of Employees	80.13	94.14	98.90	99.73	93.34	96.14	99.02	
	Use of goods and services	102.97	269.05	318.22	367.40	103.37	106.44	109.23	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	6.53	158.07	219.38	280.69	7.17	8.93	11.21	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>COMMISSION ON REVENUE ALLOCATION</b>									
<b>P.27:</b>	<b>Intergovernmental Revenue and Financial Matters</b>	<b>371.98</b>	<b>546.60</b>	<b>638.67</b>	<b>668.95</b>	<b>383.63</b>	<b>397.27</b>	<b>411.39</b>	
	<b>1. Current Expenditure</b>	<b>371.98</b>	<b>546.60</b>	<b>638.67</b>	<b>668.95</b>	<b>383.63</b>	<b>397.27</b>	<b>411.39</b>	
	Compensation of Employees	221.50	229.81	236.57	243.34	228.15	235.00	242.00	
	Use of goods and services	123.54	256.79	355.00	389.40	142.42	153.50	165.38	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	26.94	60.00	47.10	36.21	13.06	8.77	4.01	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								
<b>SP. 27.1</b>	Equitable sharing of revenue	<b>5.26</b>	<b>36.77</b>	<b>33.84</b>	<b>36.13</b>	<b>6.00</b>	<b>7.00</b>	<b>8.00</b>	
	<b>1. Current Expenditure</b>	<b>5.26</b>	<b>36.77</b>	<b>33.84</b>	<b>36.13</b>	<b>6.00</b>	<b>7.00</b>	<b>8.00</b>	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	5.26	36.77	33.84	36.13	6.00	7.00	8.00	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 27.2</b>	Public Financial Management & Revenue Enhancement	<b>5.38</b>	<b>23.09</b>	<b>110.93</b>	<b>123.03</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	
	<b>1. Current Expenditure</b>	<b>5.38</b>	<b>23.09</b>	<b>110.93</b>	<b>123.03</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	5.38	23.09	110.93	123.03	6.00	6.00	7.00	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

SP	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 27.3</b>	Transitional equalization and stakeholder management	<b>3.42</b>	<b>25.42</b>	<b>35.35</b>	<b>35.56</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	
	<b>1. Current Expenditure</b>	<b>3.42</b>	<b>25.42</b>	<b>35.35</b>	<b>35.56</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	3.42	25.42	35.35	35.56	6.00	6.00	6.00	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 27.4</b>	General Administration and Support services	<b>357.92</b>	<b>461.32</b>	<b>458.55</b>	<b>474.23</b>	<b>365.63</b>	<b>378.27</b>	<b>390.39</b>	
	<b>1. Current Expenditure</b>	<b>357.92</b>	<b>461.32</b>	<b>458.55</b>	<b>474.23</b>	<b>365.63</b>	<b>378.27</b>	<b>390.39</b>	
	Compensation of Employees	221.5	229.81	236.57	243.34	228.15	235.00	242.00	
	Use of goods and services	109.48	171.51	174.88	194.68	124.42	134.50	144.38	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	26.94	60.00	47.10	36.21	13.06	8.77	4.01	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>PUBLIC SERVICE COMMISSION</b>									
<b>P.28:</b>	<b>General Administration Planning and Support Services</b>	<b>753.45</b>	<b>1,532.36</b>	<b>1,457.58</b>	<b>1,434.60</b>	<b>785.14</b>	<b>831.61</b>	<b>862.57</b>	
	<b>1. Current Expenditure</b>	<b>734.17</b>	<b>1,348.36</b>	<b>1,367.58</b>	<b>1,410.75</b>	<b>765.84</b>	<b>793.11</b>	<b>824.07</b>	
	Compensation of Employees	399.32	426.95	451.45	469.78	426.95	439.76	452.95	
	Use of goods and services	277.88	572.11	601.72	664.15	281.91	294.16	307.53	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	56.98	349.30	314.41	276.82	56.98	59.20	63.59	
	<b>2. Capital Expenditure</b>	<b>19.28</b>	<b>184.00</b>	<b>90.00</b>	<b>23.85</b>	<b>19.30</b>	<b>38.50</b>	<b>38.50</b>	
	Acquisition of Non-Financial Assets	19.28	184.00	90.00	23.85	19.30	38.50	38.50	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								
<b>SP. 28.1</b>	Administration	<b>710.05</b>	<b>1,447.83</b>	<b>1,353.21</b>	<b>1,285.04</b>	<b>730.25</b>	<b>775.06</b>	<b>804.33</b>	
	<b>1. Current Expenditure</b>	<b>690.77</b>	<b>1,263.83</b>	<b>1,263.21</b>	<b>1,261.19</b>	<b>710.95</b>	<b>736.56</b>	<b>765.83</b>	
	Compensation of Employees	359.11	375.73	389.44	401.99	375.73	387.01	398.62	
	Use of goods and services	274.69	538.79	559.36	582.38	278.24	290.36	303.62	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	56.98	349.30	314.41	276.82	56.98	59.20	63.59	

SP	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	<b>2. Capital Expenditure</b>	<b>19.28</b>	<b>184.00</b>	<b>90.00</b>	<b>23.85</b>	<b>19.30</b>	<b>38.50</b>	<b>38.50</b>	
	Acquisition of Non-Financial Assets	19.28	184.00	90.00	23.85	19.30	38.50	38.50	
	Capital Transfers of Government Agencies								
	Other Development								
<b>SP. 28.2</b>	Board Management Services	<b>43.40</b>	<b>84.53</b>	<b>104.37</b>	<b>149.56</b>	<b>54.89</b>	<b>56.55</b>	<b>58.24</b>	
	<b>1. Current Expenditure</b>	<b>43.40</b>	<b>84.53</b>	<b>104.37</b>	<b>149.56</b>	<b>54.89</b>	<b>56.55</b>	<b>58.24</b>	
	Compensation of Employees	40.21	51.22	62.02	67.80	51.22	52.75	54.33	
	Use of goods and services	3.19	33.32	42.35	81.76	3.67	3.79	3.90	
	Grants and Other Transfers								
	Other Recurrent								
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets								
	Capital Transfers of Government Agencies								
	Other Development								
<b>P.29:</b>	<b>Human Resource Management and Development</b>	<b>1,218.26</b>	<b>2,891.18</b>	<b>3,436.19</b>	<b>3,536.03</b>	<b>1,227.13</b>	<b>1,234.52</b>	<b>1,240.63</b>	
	<b>1. Current Expenditure</b>	<b>1,218.26</b>	<b>2,891.18</b>	<b>3,436.19</b>	<b>3,536.03</b>	<b>1,227.13</b>	<b>1,234.52</b>	<b>1,240.63</b>	
	Compensation of Employees	1,171.17	2,378.47	2,885.78	2,942.30	1,178.47	1,183.82	1,189.34	
	Use of goods and services	47.09	512.71	550.41	593.73	48.67	50.69	51.29	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								
<b>SP. 29.1</b>	Establishment and Management Consultancy Services	<b>53.72</b>	<b>84.32</b>	<b>85.07</b>	<b>83.19</b>	<b>58.29</b>	<b>60.17</b>	<b>61.02</b>	
	<b>1. Current Expenditure</b>	<b>53.72</b>	<b>84.32</b>	<b>85.07</b>	<b>83.19</b>	<b>58.29</b>	<b>60.17</b>	<b>61.02</b>	
	Compensation of Employees	38.70	43.26	42.37	44.01	43.26	44.56	45.90	
	Use of goods and services	15.02	41.06	42.70	39.17	15.02	15.61	15.12	
	Grants and Other Transfers								
	Other Recurrent								
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets								
	Capital Transfers of Government Agencies								
	Other Development								
<b>SP. 29.2</b>	Human Resource Management	<b>101.28</b>	<b>330.56</b>	<b>344.51</b>	<b>363.19</b>	<b>101.93</b>	<b>105.23</b>	<b>108.40</b>	
	<b>1. Current Expenditure</b>	<b>101.28</b>	<b>330.56</b>	<b>344.51</b>	<b>363.19</b>	<b>101.93</b>	<b>105.23</b>	<b>108.40</b>	
	Compensation of Employees	89.59	90.37	93.22	96.35	90.37	93.08	95.87	
	Use of goods and services	11.69	240.19	251.29	266.84	11.56	12.15	12.52	
	Grants and Other Transfers								
	Other Recurrent								
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

SP	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Acquisition of Non-Financial Assets								
	Capital Transfers of Government Agencies								
	Other Development								
<b>SP. 29.3</b>	<b>Human Resource Development</b>	<b>1,063.27</b>	<b>2,476.30</b>	<b>3,006.61</b>	<b>3,089.66</b>	<b>1,066.91</b>	<b>1,069.12</b>	<b>1,071.21</b>	
	<b>1. Current Expenditure</b>	<b>1,063.27</b>	<b>2,476.30</b>	<b>3,006.61</b>	<b>3,089.66</b>	<b>1,066.91</b>	<b>1,069.12</b>	<b>1,071.21</b>	
	Compensation of Employees	1,042.89	2,244.83	2,750.19	2,801.94	1,044.83	1,046.18	1,047.56	
	Use of goods and services	20.38	231.47	256.42	287.71	22.08	22.94	23.65	
	Grants and Other Transfers								
	Other Recurrent								
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets								
	Capital Transfers of Government Agencies								
	Other Development								
<b>P.30:</b>	<b>Governance and National Values</b>	<b>114.00</b>	<b>297.52</b>	<b>312.14</b>	<b>332.20</b>	<b>145.79</b>	<b>150.55</b>	<b>155.11</b>	
	<b>1. Current Expenditure</b>	<b>114.00</b>	<b>297.52</b>	<b>312.14</b>	<b>332.20</b>	<b>145.79</b>	<b>150.55</b>	<b>155.11</b>	
	Compensation of Employees	70.96	102.75	109.58	112.58	102.75	105.83	109.01	
	Use of goods and services	43.04	194.77	202.56	219.61	43.04	44.72	46.11	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								
<b>SP. 30.1</b>	<b>Compliance and Quality Assurance</b>	<b>76.58</b>	<b>196.58</b>	<b>207.25</b>	<b>220.79</b>	<b>96.07</b>	<b>99.22</b>	<b>102.23</b>	
	<b>1. Current Expenditure</b>	<b>76.58</b>	<b>196.58</b>	<b>207.25</b>	<b>220.79</b>	<b>96.07</b>	<b>99.22</b>	<b>102.23</b>	
	Compensation of Employees	46.54	66.02	71.47	73.22	66.02	68.00	70.04	
	Use of goods and services	30.05	130.56	135.78	147.57	30.05	31.22	32.19	
	Grants and Other Transfers								
	Other Recurrent								
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets								
	Capital Transfers of Government Agencies								
	Other Development								
<b>SP. 30.2</b>	<b>Ethics Governance and National Values</b>	<b>37.42</b>	<b>100.94</b>	<b>104.88</b>	<b>111.41</b>	<b>49.72</b>	<b>51.33</b>	<b>52.89</b>	
	<b>1. Current Expenditure</b>	<b>37.42</b>	<b>100.94</b>	<b>104.88</b>	<b>111.41</b>	<b>49.72</b>	<b>51.33</b>	<b>52.89</b>	
	Compensation of Employees	24.43	36.73	38.11	39.37	36.73	37.83	38.96	
	Use of goods and services	13.00	64.21	66.78	72.04	13.00	13.50	13.92	
	Grants and Other Transfers								
	Other Recurrent								
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets								

SP	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Capital Transfers of Government Agencies								
	Other Development								
<b>P.31:</b>	<b>Performance and Productivity Management</b>	<b>39.32</b>	<b>73.60</b>	<b>83.12</b>	<b>87.87</b>	<b>34.43</b>	<b>36.16</b>	<b>37.25</b>	
	<b>1. Current Expenditure</b>	<b>39.32</b>	<b>73.60</b>	<b>83.12</b>	<b>87.87</b>	<b>34.43</b>	<b>36.16</b>	<b>37.25</b>	
	Compensation of Employees	34.21	28.45	35.17	36.14	28.45	29.30	30.18	
	Use of goods and services	5.11	45.15	47.95	51.73	5.98	6.86	7.08	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								
<b>SP.31.1</b>	Performance and Productivity Management	39.32	73.60	83.12	87.87	34.43	36.16	37.25	
	<b>1. Current Expenditure</b>	<b>39.32</b>	<b>73.60</b>	<b>83.12</b>	<b>87.87</b>	<b>34.43</b>	<b>36.16</b>	<b>37.25</b>	
	Compensation of Employees	34.21	28.45	35.17	36.14	28.45	29.30	30.18	
	Use of goods and services	5.11	45.15	47.95	51.73	5.98	6.86	7.08	
	Grants and Other Transfers								
	Other Recurrent								
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets								
	Capital Transfers of Government Agencies								
	Other Development								
<b>SALARIES &amp; REMUNERATION COMMISSION</b>									
<b>P.32:</b>	<b>Salaries and Remuneration Management in the Public Service</b>	<b>459.73</b>	<b>891.87</b>	<b>695.66</b>	<b>698.65</b>	<b>621.38</b>	<b>666.81</b>	<b>682.81</b>	
	<b>1. Current Expenditure</b>	<b>459.73</b>	<b>891.87</b>	<b>695.66</b>	<b>698.65</b>	<b>621.38</b>	<b>666.81</b>	<b>682.81</b>	
	Compensation of Employees	321.61	313.65	325.59	338.12	313.26	322.66	332.34	
	Use of goods and services	133.12	277.01	219.55	230.02	173.27	195.73	222.30	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	5.00	301.21	150.52	130.51	134.85	148.42	128.17	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								
<b>SP.32.1</b>	Remuneration and Benefits Management	<b>459.73</b>	<b>891.87</b>	<b>695.66</b>	<b>698.65</b>	<b>621.38</b>	<b>666.81</b>	<b>682.81</b>	
	<b>1. Current Expenditure</b>	<b>459.73</b>	<b>891.87</b>	<b>695.66</b>	<b>698.65</b>	<b>621.38</b>	<b>666.81</b>	<b>682.81</b>	
	Compensation of Employees	321.61	313.65	325.59	338.12	313.26	322.66	332.34	
	Use of goods and services	133.12	277.01	219.55	230.02	173.27	195.73	222.30	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	5.00	301.21	150.52	130.51	134.85	148.42	128.17	

SP	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>AUDITOR GENERAL</b>									
<b>P.33:</b>	<b>Audit Services</b>	<b>5,224.64</b>	<b>8,333.68</b>	<b>9,167.04</b>	<b>10,083.75</b>	<b>5,516.42</b>	<b>6,012.02</b>	<b>6,194.05</b>	
	<b>1. Current Expenditure</b>	<b>5,077.97</b>	<b>7,283.68</b>	<b>8,012.04</b>	<b>8,813.25</b>	<b>5,316.42</b>	<b>5,512.02</b>	<b>5,694.05</b>	
	Compensation of Employees	3,614.91	4,139.67	4,553.63	5,009.00	3,723.36	3,835.06	3,950.11	
	Use of goods and services	1,274.91	2,407.63	2,648.39	2,913.23	1,404.91	1,480.58	1,538.96	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	188.15	736.38	810.02	891.02	188.15	196.37	204.98	
	<b>2. Capital Expenditure</b>	<b>146.67</b>	<b>1,050.00</b>	<b>1,155.00</b>	<b>1,270.50</b>	<b>200.00</b>	<b>500.00</b>	<b>500.00</b>	
	Acquisition of Non-Financial Assets	146.67	1,050.00	1,155.00	1,270.50	200.00	500.00	500.00	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								
<b>SP. 33.1</b>	National Government Audit	<b>4,145.40</b>	<b>6,986.16</b>	<b>7,684.78</b>	<b>8,453.25</b>	<b>4,409.31</b>	<b>4,869.64</b>	<b>5,015.23</b>	
	<b>1. Current Expenditure</b>	<b>3,998.73</b>	<b>5,936.16</b>	<b>6,529.78</b>	<b>7,182.75</b>	<b>4,209.31</b>	<b>4,369.64</b>	<b>4,515.23</b>	
	Compensation of Employees	2,685.81	3,075.70	3,383.27	3,721.60	2,766.40	2,849.39	2,934.87	
	Use of goods and services	1,124.76	2,124.08	2,336.49	2,570.14	1,254.76	1,323.88	1,375.38	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	188.15	736.38	810.02	891.02	188.15	196.37	204.98	
	<b>2. Capital Expenditure</b>	<b>146.67</b>	<b>1,050.00</b>	<b>1,155.00</b>	<b>1,270.50</b>	<b>200.00</b>	<b>500.00</b>	<b>500.00</b>	
	Acquisition of Non-Financial Assets	146.67	1,050.00	1,155.00	1,270.50	200.00	500.00	500.00	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 33.2</b>	County Government Audit	<b>693.05</b>	<b>849.95</b>	<b>934.95</b>	<b>1,028.44</b>	<b>711.56</b>	<b>733.95</b>	<b>757.06</b>	
	<b>1. Current Expenditure</b>	<b>693.05</b>	<b>849.95</b>	<b>934.95</b>	<b>1,028.44</b>	<b>711.56</b>	<b>733.95</b>	<b>757.06</b>	
	Compensation of Employees	617.30	706.91	777.61	855.37	635.82	654.89	674.54	
	Use of goods and services	75.74	143.04	157.34	173.08	75.74	79.05	82.52	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 33.3</b>	CDF Audit	<b>44.54</b>	<b>84.12</b>	<b>92.53</b>	<b>101.78</b>	<b>44.54</b>	<b>46.49</b>	<b>48.53</b>	
	<b>1. Current Expenditure</b>	<b>44.54</b>	<b>84.12</b>	<b>92.53</b>	<b>101.78</b>	<b>44.54</b>	<b>46.49</b>	<b>48.53</b>	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	44.54	84.12	92.53	101.78	44.54	46.49	48.53	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

SP	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 33.4</b>	<b>Special Audits</b>	<b>341.65</b>	<b>413.45</b>	<b>454.79</b>	<b>500.27</b>	<b>351.00</b>	<b>361.94</b>	<b>373.23</b>	
	<b>1. Current Expenditure</b>	<b>341.65</b>	<b>413.45</b>	<b>454.79</b>	<b>500.27</b>	<b>351.00</b>	<b>361.94</b>	<b>373.23</b>	
	Compensation of Employees	311.79	357.05	392.76	432.04	321.14	330.78	340.70	
	Use of goods and services	29.86	56.39	62.03	68.23	29.86	31.17	32.53	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>CONTROLLER OF BUDGET</b>									
<b>P.34:</b>	<b>Control and Management of Public finances</b>	<b>622.98</b>	<b>835.17</b>	<b>860.23</b>	<b>886.04</b>	<b>639.25</b>	<b>661.88</b>	<b>685.39</b>	
	<b>1. Current Expenditure</b>	<b>622.98</b>	<b>835.17</b>	<b>860.23</b>	<b>886.04</b>	<b>639.25</b>	<b>661.88</b>	<b>685.39</b>	
	Compensation of Employees	375.52	386.79	398.39	410.34	386.79	398.39	410.34	
	Use of goods and services	134.06	315.00	324.45	334.18	134.07	138.09	142.24	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	113.40	133.39	137.39	141.51	118.39	125.39	132.81	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								
<b>SP. 34.1</b>	<b>Authorisation of withdrawal from public funds</b>	<b>164.55</b>	<b>205.92</b>	<b>212.10</b>	<b>218.46</b>	<b>166.31</b>	<b>171.30</b>	<b>176.44</b>	
	<b>1. Current Expenditure</b>	<b>164.55</b>	<b>205.92</b>	<b>212.10</b>	<b>218.46</b>	<b>166.31</b>	<b>171.30</b>	<b>176.44</b>	
	Compensation of Employees	124.04	125.80	129.57	133.46	125.80	129.57	133.46	
	Use of goods and services	39.85	76.36	78.65	81.01	39.85	41.05	42.28	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	0.66	3.76	3.87	3.98	0.66	0.67	0.69	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 34.2</b>	<b>Budget Implementation, Monitoring and Reporting</b>	<b>42.77</b>	<b>71.94</b>	<b>74.10</b>	<b>76.32</b>	<b>48.08</b>	<b>49.53</b>	<b>51.01</b>	
	<b>1. Current Expenditure</b>	<b>42.77</b>	<b>71.94</b>	<b>74.10</b>	<b>76.32</b>	<b>48.08</b>	<b>49.53</b>	<b>51.01</b>	
	Compensation of Employees	38.66	43.97	45.29	46.65	43.97	45.29	46.65	
	Use of goods and services	4.11	27.96	28.80	29.67	4.11	4.23	4.36	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	



SP	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 34.3</b>	<b>General Administration and Planning</b>	<b>396.23</b>	<b>511.19</b>	<b>526.53</b>	<b>542.33</b>	<b>402.57</b>	<b>418.10</b>	<b>434.30</b>	
	<b>1. Current Expenditure</b>	<b>396.23</b>	<b>511.19</b>	<b>526.53</b>	<b>542.33</b>	<b>402.57</b>	<b>418.10</b>	<b>434.30</b>	
	Compensation of Employees	196.77	198.11	204.05	210.17	198.11	204.05	210.17	
	Use of goods and services	86.72	183.45	188.96	194.62	86.73	89.33	92.01	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	112.74	129.63	133.52	137.53	117.73	124.72	132.11	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 34.4</b>	<b>Research &amp; Development.</b>	<b>19.43</b>	<b>46.13</b>	<b>47.51</b>	<b>48.94</b>	<b>22.28</b>	<b>22.95</b>	<b>23.64</b>	
	<b>1. Current Expenditure</b>	<b>19.43</b>	<b>46.13</b>	<b>47.51</b>	<b>48.94</b>	<b>22.28</b>	<b>22.95</b>	<b>23.64</b>	
	Compensation of Employees	16.05	18.90	19.47	20.05	18.90	19.47	20.05	
	Use of goods and services	3.38	27.22	28.04	28.88	3.38	3.48	3.59	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>COMMISSION ON ADMINISTRATIVE JUSTICE</b>									
<b>P.35:</b>	<b>Promotion of Administrative Justice</b>	<b>494.68</b>	<b>1,200.24</b>	<b>1,257.79</b>	<b>1,340.56</b>	<b>527.86</b>	<b>546.34</b>	<b>565.54</b>	
	<b>1. Current Expenditure</b>	<b>494.68</b>	<b>1,200.24</b>	<b>1,257.79</b>	<b>1,340.56</b>	<b>527.86</b>	<b>546.34</b>	<b>565.54</b>	
	Compensation of Employees	305.92	334.07	350.78	368.31	334.10	344.12	354.44	
	Use of goods and services	136.96	695.96	765.52	842.12	141.17	154.56	170.02	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	51.80	170.21	141.49	130.13	52.59	47.66	41.08	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								
<b>SP. 35.1</b>	<b>General Administration and Support Services</b>	<b>330.15</b>	<b>634.11</b>	<b>642.77</b>	<b>672.11</b>	<b>345.59</b>	<b>355.22</b>	<b>364.95</b>	
	<b>1. Current Expenditure</b>	<b>330.15</b>	<b>634.11</b>	<b>642.77</b>	<b>672.11</b>	<b>345.59</b>	<b>355.22</b>	<b>364.95</b>	
	Compensation of Employees	170.96	185.98	195.28	205.04	186.01	190.26	194.52	
	Use of goods and services	115.32	310.30	341.32	375.46	115.28	126.12	138.74	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	43.87	137.83	106.17	91.61	44.30	38.84	31.69	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

SP	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 35.2</b>	<b>Administrative Justice Services</b>	<b>137.78</b>	<b>357.69</b>	<b>386.88</b>	<b>418.70</b>	<b>149.05</b>	<b>155.97</b>	<b>163.32</b>	
	<b>1. Current Expenditure</b>	<b>137.78</b>	<b>357.69</b>	<b>386.88</b>	<b>418.70</b>	<b>149.05</b>	<b>155.97</b>	<b>163.32</b>	
	Compensation of Employees	115.61	126.66	132.99	139.64	126.66	131.56	136.71	
	Use of goods and services	16.23	211.26	232.36	255.63	16.24	17.87	19.65	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	5.94	19.77	21.53	23.43	6.15	6.54	6.96	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 35.3</b>	<b>Access to Information Services</b>	<b>26.75</b>	<b>208.44</b>	<b>228.14</b>	<b>249.75</b>	<b>33.22</b>	<b>35.15</b>	<b>37.27</b>	
	<b>1. Current Expenditure</b>	<b>26.75</b>	<b>208.44</b>	<b>228.14</b>	<b>249.75</b>	<b>33.22</b>	<b>35.15</b>	<b>37.27</b>	
	Compensation of Employees	19.35	21.43	22.51	23.63	21.43	22.30	23.21	
	Use of goods and services	5.41	174.40	191.84	211.03	9.65	10.57	11.63	
	Grants and Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	1.99	12.61	13.79	15.09	2.14	2.28	2.43	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Government Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>PAIR SECTOR TOTAL</b>		<b>252,006.39</b>	<b>449,135.76</b>	<b>468,343.48</b>	<b>466,126.95</b>	<b>271,386.16</b>	<b>279,111.65</b>	<b>284,207.31</b>	

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

The resource requirement for SAGAs amount to KSh. 84,830.18 million, KSh. 90,634.40 million and KSh. 97,034.65 million against allocations of KSh. 55,217.19 million, KSh. 56,026.54 million and KSh. 56,670.20 million in the Financial Years 2020/21, 2021/22 and 2022/23 respectively.

Composition of SAGAs allocation budget include compensation to employees and use of other goods and services. Compensation to employees share of the allocated budget will decrease from 50.4% in the base year 2020/21 to 47.7% in FY 2021/22 and decrease further to 47.3% in FY 2023/24. Use of other goods and services share of the total budget share of SAGAs budget increased marginally from 49.6% in the base year to 52.3% in FY2021/22 and 52.7% over the medium term.

Analysis of resource requirements versus allocation for SAGAs is shown in Table 3.8 below.

**Table 3.17: Resource Requirement and Allocation Analysis for SAGAs**

	Economic Classification	2020/21	REQUIREMENT			ALLOCATION		
	NAME OF SAGA	Approved Estimates	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>SUMMARY FOR ALL SAGAs</b>								
	<b>GROSS</b>	<b>52,078.56</b>	<b>84,830.18</b>	<b>90,634.40</b>	<b>97,034.65</b>	<b>55,217.19</b>	<b>56,026.54</b>	<b>56,670.20</b>
	AIA	9,422.10	10,079.09	10,612.14	10,958.26	10,079.09	10,612.14	10,958.25
	<b>NET</b>	<b>42,656.46</b>	<b>74,751.09</b>	<b>80,022.26</b>	<b>86,076.39</b>	<b>45,138.10</b>	<b>45,414.40</b>	<b>45,711.95</b>
	Compensation to Employees	26,269.64	37,519.56	40,784.78	44,187.61	26,340.46	26,619.11	26,822.63
	<b>Other Recurrent;</b>	<b>25,808.92</b>	<b>47,310.62</b>	<b>49,849.61</b>	<b>52,847.04</b>	<b>28,876.73</b>	<b>29,407.43</b>	<b>29,847.57</b>
	<i>Insurance</i>	723.23	849.88	920.49	992.05	736.47	754.34	773.64
	<i>Utilities</i>	1,091.97	1,569.90	1,661.84	1,760.26	1,094.87	1,098.71	1,102.81
	<i>Rent</i>	1,685.98	1,925.14	2,071.60	2,248.54	1,688.73	1,699.76	1,709.58
	<i>Subscriptions to International Organizations</i>	1.53	5.06	5.20	5.39	1.53	1.56	1.59
	<i>Contracted Professionals (Guards &amp; Cleaners)</i>	1,279.31	1,494.78	1,627.10	1,779.14	1,286.81	1,295.13	1,308.11
	<i>Others</i>	21,026.91	41,465.87	43,563.39	46,061.65	24,068.33	24,557.93	24,951.84
<b>STATE DEPARTMENT FOR DEVOLUTION</b>								
<b>1</b>	<b>Intergovernmental Relations and Technical Committee (IGRTC)</b>							
	<b>GROSS</b>	<b>267.70</b>	<b>794.60</b>	<b>801.60</b>	<b>708.50</b>	<b>267.70</b>	<b>276.44</b>	<b>284.85</b>
	AIA	-	-	-	-	-	-	-
	<b>NET</b>	<b>267.70</b>	<b>794.60</b>	<b>801.60</b>	<b>708.50</b>	<b>267.70</b>	<b>276.44</b>	<b>284.85</b>
	Compensation to Employees	127.00	148.00	150.00	152.00	127.00	130.81	134.73
	<b>Other Recurrent;</b>	<b>140.70</b>	<b>646.60</b>	<b>651.60</b>	<b>556.50</b>	<b>140.70</b>	<b>145.63</b>	<b>150.12</b>
	<i>Insurance</i>	16.00	20.00	21.00	23.00	16.00	16.80	17.64
	<i>Utilities</i>	1.40	1.50	1.70	1.80	1.40	1.47	1.54
	<i>Rent</i>	50.70	52.00	53.00	54.00	50.70	52.00	53.00
	<i>Subscriptions to International Organizations</i>	-	0.50	0.60	0.75	-	-	-
	<i>Contracted Professionals (Guards &amp; Cleaners)</i>	1.30	1.50	1.60	1.80	1.30	1.37	1.43
	<i>Others</i>	71.30	571.10	573.70	475.15	71.30	74.00	76.50
<b>2</b>	<b>Council of Governors (CoG)</b>							
	<b>GROSS</b>	<b>195.34</b>	<b>235.53</b>	<b>257.98</b>	<b>270.69</b>	<b>195.34</b>	<b>202.28</b>	<b>207.78</b>
	AIA	-	-	-	-	-	-	-
	<b>NET</b>	<b>195.34</b>	<b>235.53</b>	<b>257.98</b>	<b>270.69</b>	<b>195.34</b>	<b>202.28</b>	<b>207.78</b>
	Compensation to Employees	91.45	93.28	95.14	97.04	91.45	94.19	97.02
	<b>Other Recurrent;</b>	<b>103.89</b>	<b>142.25</b>	<b>162.84</b>	<b>173.65</b>	<b>103.89</b>	<b>108.09</b>	<b>110.76</b>
	<i>Insurance</i>	12.30	12.55	12.80	13.05	12.30	12.55	12.80
	<i>Utilities</i>	6.40	6.50	6.63	6.76	6.40	6.50	6.63
	<i>Rent</i>	26.74	28.07	29.47	30.94	26.74	28.08	29.48
	<i>Subscriptions to International Organizations</i>	1.50	1.53	1.56	1.59	1.50	1.53	1.56
	<i>Contracted Professionals (Guards &amp; Cleaners)</i>	5.40	8.56	8.73	8.91	5.40	5.67	5.95
	<i>Others</i>	51.55	85.04	103.65	112.40	51.55	53.76	54.34
	<b>TOTAL FOR DEVOLUTION</b>	<b>463.04</b>	<b>1,030.13</b>	<b>1,059.58</b>	<b>979.19</b>	<b>463.04</b>	<b>478.72</b>	<b>492.63</b>
<b>THE NATIONAL TREASURY</b>								
<b>3</b>	<b>Kenya Revenue Authority (KRA)</b>							

	Economic Classification	2020/21	REQUIREMENT			ALLOCATION		
	NAME OF SAGA	Approved Estimates	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	<b>GROSS</b>	<b>26,319.00</b>	<b>39,890.00</b>	<b>43,864.00</b>	<b>48,234.00</b>	<b>29,319.00</b>	<b>29,319.00</b>	<b>29,319.00</b>
	AIA	2,949.30	2,949.30	2,949.30	2,949.30	2,949.30	2,949.30	2,949.30
	<b>NET</b>	<b>23,369.70</b>	<b>36,940.70</b>	<b>40,914.70</b>	<b>45,284.70</b>	<b>26,369.70</b>	<b>26,369.70</b>	<b>26,369.70</b>
	Compensation to Employees	19,154.00	26,966.00	29,663.00	32,629.00	19,154.00	19,154.00	19,154.00
	<b>Other Recurrent;</b>	<b>7,165.00</b>	<b>12,924.00</b>	<b>14,201.00</b>	<b>15,605.00</b>	<b>10,165.00</b>	<b>10,165.00</b>	<b>10,165.00</b>
	<i>Insurance</i>	206.00	226.00	249.00	274.00	206.00	206.00	206.00
	<i>Utilities</i>	639.00	703.00	773.00	850.00	639.00	639.00	639.00
	<i>Rent</i>	1,071.00	1,178.00	1,295.00	1,425.00	1,071.00	1,071.00	1,071.00
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards &amp; Cleaners)</i>	1,046.00	1,203.00	1,323.00	1,456.00	1,046.00	1,046.00	1,046.00
	<i>Others</i>	4,203.00	9,614.00	10,561.00	11,600.00	7,203.00	7,203.00	7,203.00
<b>4</b>	<b>Financial Reporting Centre</b>							
	<b>GROSS</b>	<b>619.08</b>	<b>1,344.24</b>	<b>1,310.80</b>	<b>1,712.78</b>	<b>619.08</b>	<b>619.08</b>	<b>619.08</b>
	AIA	-	-	-	-	-	-	-
	<b>NET</b>	<b>619.08</b>	<b>1,344.24</b>	<b>1,310.80</b>	<b>1,712.78</b>	<b>619.08</b>	<b>619.08</b>	<b>619.08</b>
	Compensation to Employees	519.08	569.86	606.14	727.25	519.08	519.08	519.08
	<b>Other Recurrent;</b>	<b>100.00</b>	<b>774.38</b>	<b>704.66</b>	<b>985.53</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
	<i>Insurance</i>	50.79	86.46	86.46	103.75	50.79	50.79	50.79
	<i>Utilities</i>	10.21	10.32	12.38	14.86	10.21	10.21	10.21
	<i>Rent</i>	39.00	96.00	96.00	115.00	39.00	39.00	39.00
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards &amp; Cleaners)</i>	-	10.93	10.93	13.12	-	-	-
	<i>Others</i>	-	570.67	498.89	738.80	-	-	-
<b>5</b>	<b>Competition Authority of Kenya</b>							
	<b>GROSS</b>	<b>576.00</b>	<b>606.00</b>	<b>616.00</b>	<b>616.00</b>	<b>576.00</b>	<b>576.00</b>	<b>576.00</b>
	AIA	225.00	225.00	225.00	225.00	225.00	225.00	225.00
	<b>NET</b>	<b>351.00</b>	<b>381.00</b>	<b>391.00</b>	<b>391.00</b>	<b>351.00</b>	<b>351.00</b>	<b>351.00</b>
	Compensation to Employees	248.00	262.00	270.00	278.00	248.00	248.00	248.00
	<b>Other Recurrent;</b>	<b>328.00</b>	<b>344.00</b>	<b>346.00</b>	<b>338.00</b>	<b>328.00</b>	<b>328.00</b>	<b>328.00</b>
	<i>Insurance</i>	5.00	6.00	7.00	8.00	5.00	5.00	5.00
	<i>Utilities</i>	8.50	9.50	10.50	11.00	8.50	8.50	8.50
	<i>Rent</i>	40.00	42.00	44.00	46.00	40.00	40.00	40.00
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards &amp; Cleaners)</i>	18.00	20.00	21.00	23.00	18.00	18.00	18.00
	<i>Others</i>	256.50	266.50	263.50	250.00	256.50	256.50	256.50
<b>6</b>	<b>Public Sector Accounting Standards Board (PSASB)</b>							
	<b>GROSS</b>	<b>162.90</b>	<b>261.47</b>	<b>264.08</b>	<b>266.70</b>	<b>162.90</b>	<b>162.90</b>	<b>162.90</b>
	AIA	-	-	-	-	-	-	-
	<b>NET</b>	<b>162.90</b>	<b>261.47</b>	<b>264.08</b>	<b>266.70</b>	<b>162.90</b>	<b>162.90</b>	<b>162.90</b>
	Compensation to Employees	81.37	135.61	136.97	138.34	81.37	81.37	81.37
	<b>Other Recurrent;</b>	<b>81.53</b>	<b>125.86</b>	<b>127.11</b>	<b>128.36</b>	<b>81.53</b>	<b>81.53</b>	<b>81.53</b>
	<i>Insurance</i>	8.71	13.06	14.33	14.47	8.71	8.71	8.71
	<i>Utilities</i>	6.65	11.20	10.33	13.56	6.65	6.65	6.65
	<i>Rent</i>	9.16	10.45	10.46	10.47	9.16	9.16	9.16

	Economic Classification	2020/21	REQUIREMENT			ALLOCATION		
	NAME OF SAGA	Approved Estimates	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards &amp; Cleaners)</i>	6.52	7.44	7.51	7.59	6.52	6.52	6.52
	<i>Others</i>	50.49	83.71	84.48	82.27	50.49	50.49	50.49
<b>7</b>	<b>Registration of Certified Public Secretaries Board</b>							
	<b>GROSS</b>	<b>28.65</b>	<b>30.52</b>	<b>32.94</b>	<b>36.24</b>	<b>28.65</b>	<b>28.65</b>	<b>28.65</b>
	AIA	3.85	3.85	3.85	3.85	3.85	3.85	3.85
	<b>NET</b>	<b>24.80</b>	<b>26.67</b>	<b>29.09</b>	<b>32.39</b>	<b>24.80</b>	<b>24.80</b>	<b>24.80</b>
	Compensation to Employees	8.41	9.44	9.76	10.74	8.41	8.41	8.41
	<b>Other Recurrent;</b>	<b>20.24</b>	<b>21.08</b>	<b>23.18</b>	<b>25.50</b>	<b>20.24</b>	<b>20.24</b>	<b>20.24</b>
	<i>Insurance</i>	-	-	-	-	-	-	-
	<i>Utilities</i>	-	-	-	-	-	-	-
	<i>Rent</i>	3.45	3.79	4.17	4.59	3.45	3.45	3.45
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards &amp; Cleaners)</i>	-	-	-	-	-	-	-
	<i>Others</i>	16.79	17.29	19.01	20.91	16.79	16.79	16.79
<b>8</b>	<b>Public Procurement Regulatory Authority (PPRA)</b>							
	<b>GROSS</b>	<b>370.00</b>	<b>905.00</b>	<b>880.00</b>	<b>873.00</b>	<b>370.00</b>	<b>370.00</b>	<b>370.00</b>
	AIA	20.00	20.00	20.00	20.00	20.00	20.00	20.00
	<b>NET</b>	<b>350.00</b>	<b>885.00</b>	<b>860.00</b>	<b>853.00</b>	<b>350.00</b>	<b>350.00</b>	<b>350.00</b>
	Compensation to Employees	212.00	254.00	254.00	254.00	212.00	212.00	212.00
	<b>Other Recurrent;</b>	<b>158.00</b>	<b>651.00</b>	<b>626.00</b>	<b>619.00</b>	<b>158.00</b>	<b>158.00</b>	<b>158.00</b>
	<i>Insurance</i>	18.00	30.00	30.00	30.00	18.00	18.00	18.00
	<i>Utilities</i>	-	-	-	-	-	-	-
	<i>Rent</i>	26.00	64.00	64.00	64.00	26.00	26.00	26.00
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards &amp; Cleaners)</i>	7.00	22.00	22.00	22.00	7.00	7.00	7.00
	<i>Others</i>	107.00	535.00	510.00	503.00	107.00	107.00	107.00
<b>9</b>	<b>Privatization Commission</b>							
	<b>GROSS</b>	<b>883.00</b>	<b>1,012.00</b>	<b>1,042.00</b>	<b>1,164.00</b>	<b>883.00</b>	<b>883.00</b>	<b>883.00</b>
	AIA	656.00	656.00	656.00	656.00	656.00	656.00	656.00
	<b>NET</b>	<b>227.00</b>	<b>356.00</b>	<b>386.00</b>	<b>508.00</b>	<b>227.00</b>	<b>227.00</b>	<b>227.00</b>
	Compensation to Employees	175.00	234.00	249.00	291.00	175.00	175.00	175.00
	<b>Other Recurrent;</b>	<b>708.00</b>	<b>778.00</b>	<b>793.00</b>	<b>873.00</b>	<b>708.00</b>	<b>708.00</b>	<b>708.00</b>
	<i>Insurance</i>	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	<i>Utilities</i>	51.00	64.00	69.00	76.00	51.00	51.00	51.00
	<i>Rent</i>	33.00	34.00	34.00	35.00	33.00	33.00	33.00
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards &amp; Cleaners)</i>	8.00	8.00	8.00	8.00	8.00	8.00	8.00
	<i>Others</i>	614.00	670.00	680.00	752.00	614.00	614.00	614.00
<b>10</b>	<b>Kenya Trade Network Agency</b>							
	<b>GROSS</b>	<b>553.90</b>	<b>629.90</b>	<b>684.60</b>	<b>729.00</b>	<b>553.90</b>	<b>553.90</b>	<b>553.90</b>
	AIA	189.50	189.50	189.50	189.50	189.50	189.50	189.50
	<b>NET</b>	<b>364.40</b>	<b>440.40</b>	<b>495.10</b>	<b>539.50</b>	<b>364.40</b>	<b>364.40</b>	<b>364.40</b>

	Economic Classification	2020/21	REQUIREMENT			ALLOCATION		
	NAME OF SAGA	Approved Estimates	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Compensation to Employees	290.00	310.00	340.00	360.00	290.00	290.00	290.00
	<b>Other Recurrent;</b>	<b>263.90</b>	<b>319.90</b>	<b>344.60</b>	<b>369.00</b>	<b>263.90</b>	<b>263.90</b>	<b>263.90</b>
	<i>Insurance</i>	32.00	40.50	42.50	43.50	32.00	32.00	32.00
	<i>Utilities</i>	3.50	5.00	5.00	6.00	3.50	3.50	3.50
	<i>Rent</i>	36.00	36.00	36.00	36.00	36.00	36.00	36.00
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards &amp; Cleaners)</i>	4.60	6.00	6.00	6.00	4.60	4.60	4.60
	<i>Others</i>	187.80	232.40	255.10	277.50	187.80	187.80	187.80
<b>11</b>	<b>Nairobi International Financial Centre</b>							
	<b>GROSS</b>	<b>42.30</b>	<b>42.30</b>	<b>43.57</b>	<b>44.87</b>	<b>42.30</b>	<b>42.30</b>	<b>42.30</b>
	AIA	-	-	-	-	-	-	-
	<b>NET</b>	<b>42.30</b>	<b>42.30</b>	<b>43.57</b>	<b>44.87</b>	<b>42.30</b>	<b>42.30</b>	<b>42.30</b>
	Compensation to Employees	15.00	15.00	15.45	15.91	15.00	15.00	15.00
	<b>Other Recurrent;</b>	<b>27.30</b>	<b>27.30</b>	<b>28.12</b>	<b>28.96</b>	<b>27.30</b>	<b>27.30</b>	<b>27.30</b>
	<i>Insurance</i>	-	-	-	-	-	-	-
	<i>Utilities</i>	-	-	-	-	-	-	-
	<i>Rent</i>	-	-	-	-	-	-	-
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards &amp; Cleaners)</i>	-	-	-	-	-	-	-
	<i>Others</i>	27.30	27.30	28.12	28.96	27.30	27.30	27.30
<b>12</b>	<b>Unclaimed Financial Assets Authority (UFAA)</b>							
	<b>GROSS</b>	<b>918.05</b>	<b>1,055.76</b>	<b>1,214.12</b>	<b>1,396.24</b>	<b>918.05</b>	<b>918.05</b>	<b>918.05</b>
	AIA	768.15	768.15	768.15	768.15	768.15	768.15	768.15
	<b>NET</b>	<b>149.90</b>	<b>287.61</b>	<b>445.97</b>	<b>628.09</b>	<b>149.90</b>	<b>149.90</b>	<b>149.90</b>
	Compensation to Employees	258.58	297.37	341.97	393.72	258.58	258.58	258.58
	<b>Other Recurrent;</b>	<b>659.47</b>	<b>758.39</b>	<b>872.15</b>	<b>1,002.52</b>	<b>659.47</b>	<b>659.47</b>	<b>659.47</b>
	<i>Insurance</i>	-	-	-	-	-	-	-
	<i>Utilities</i>	-	-	-	-	-	-	-
	<i>Rent</i>	33.00	33.00	33.00	33.00	33.00	33.00	33.00
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards &amp; Cleaners)</i>	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	<i>Others</i>	623.47	722.39	836.15	966.52	623.47	623.47	623.47
<b>13</b>	<b>Agricultural Finance Corporation (AFC)</b>							
	<b>GROSS</b>	<b>2,477.00</b>	<b>4,028.00</b>	<b>4,379.22</b>	<b>4,866.77</b>	<b>2,528.00</b>	<b>2,679.22</b>	<b>2,866.76</b>
	AIA	1,977.00	2,528.00	2,679.22	2,866.77	2,528.00	2,679.22	2,866.76
	<b>NET</b>	<b>500.00</b>	<b>1,500.00</b>	<b>1,700.00</b>	<b>2,000.00</b>	-	-	-
	Compensation to Employees	884.60	938.44	971.79	1,010.66	938.44	971.79	1,010.66
	<b>Other Recurrent;</b>	<b>1,592.40</b>	<b>3,089.56</b>	<b>3,407.43</b>	<b>3,856.11</b>	<b>1,589.56</b>	<b>1,707.43</b>	<b>1,856.10</b>
	<i>Insurance</i>	122.40	134.64	148.10	162.91	134.64	148.10	162.91
	<i>Utilities</i>	9.00	9.90	11.39	13.09	9.90	11.39	13.09
	<i>Rent</i>	27.50	30.25	34.79	38.27	30.25	34.79	38.27
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards &amp; Cleaners)</i>	35.00	38.50	44.28	52.71	38.50	44.28	52.71

	Economic Classification	2020/21	REQUIREMENT			ALLOCATION		
	NAME OF SAGA	Approved Estimates	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	<i>Others</i>	1,398.50	2,876.27	3,168.87	3,589.12	1,376.27	1,468.87	1,589.12
<b>14</b>	<b>Kenya Institute of Supplies Management (KISM)</b>							
	<b>GROSS</b>	<b>265.01</b>	<b>289.01</b>	<b>322.84</b>	<b>322.84</b>	<b>265.01</b>	<b>265.01</b>	<b>265.01</b>
	AIA	101.62	101.62	101.62	101.62	101.62	101.62	101.62
	<b>NET</b>	<b>163.39</b>	<b>187.39</b>	<b>221.22</b>	<b>221.22</b>	<b>163.39</b>	<b>163.39</b>	<b>163.39</b>
	Compensation to Employees	62.16	66.82	85.15	87.65	62.16	62.16	62.16
	<b>Other Recurrent;</b>	<b>202.85</b>	<b>222.19</b>	<b>237.69</b>	<b>235.19</b>	<b>202.85</b>	<b>202.85</b>	<b>202.85</b>
	<i>Insurance</i>	40.91	41.08	41.08	41.08	40.91	40.91	40.91
	<i>Utilities</i>	43.98	49.48	55.66	55.66	43.98	43.98	43.98
	<i>Rent</i>	34.65	37.93	41.58	41.58	34.65	34.65	34.65
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards &amp; Cleaners)</i>	-	-	-	-	-	-	-
	<i>Others</i>	83.32	93.70	99.37	96.87	83.32	83.32	83.32
<b>15</b>	<b>State Corporations Appeal Tribunal</b>							
	<b>GROSS</b>	<b>20.43</b>	<b>81.17</b>	<b>72.73</b>	<b>72.39</b>	<b>20.43</b>	<b>20.43</b>	<b>20.43</b>
	AIA	-	-	-	-	-	-	-
	<b>NET</b>	<b>20.43</b>	<b>81.17</b>	<b>72.73</b>	<b>72.39</b>	<b>20.43</b>	<b>20.43</b>	<b>20.43</b>
	Compensation to Employees	8.66	9.10	9.55	10.03	8.66	8.66	8.66
	<b>Other Recurrent;</b>	<b>11.76</b>	<b>72.07</b>	<b>63.18</b>	<b>62.36</b>	<b>11.76</b>	<b>11.76</b>	<b>11.76</b>
	<i>Insurance</i>	0.60	0.63	0.66	0.69	0.60	0.60	0.60
	<i>Utilities</i>	0.51	0.54	0.56	0.59	0.51	0.51	0.51
	<i>Rent</i>	5.28	5.54	5.82	6.11	5.28	5.28	5.28
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards &amp; Cleaners)</i>	0.74	0.74	0.74	0.74	0.74	0.74	0.74
	<i>Others</i>	4.64	64.63	55.40	54.23	4.64	4.64	4.64
<b>16</b>	<b>Competition Tribunal</b>							
	<b>GROSS</b>	<b>19.93</b>	<b>64.80</b>	<b>66.50</b>	<b>74.45</b>	<b>19.93</b>	<b>19.93</b>	<b>19.93</b>
	AIA	1.60	1.60	1.60	1.60	1.60	1.60	1.60
	<b>NET</b>	<b>18.33</b>	<b>63.20</b>	<b>64.90</b>	<b>72.85</b>	<b>18.33</b>	<b>18.33</b>	<b>18.33</b>
	Compensation to Employees	2.00	2.06	2.12	2.19	2.06	2.12	2.19
	<b>Other Recurrent;</b>	<b>17.93</b>	<b>62.74</b>	<b>64.38</b>	<b>72.26</b>	<b>17.87</b>	<b>17.81</b>	<b>17.75</b>
	<i>Insurance</i>	-	1.50	1.50	1.50	-	-	-
	<i>Utilities</i>	0.13	0.54	0.56	0.59	0.13	0.13	0.13
	<i>Rent</i>	5.20	5.36	5.52	5.68	5.20	5.36	5.52
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards &amp; Cleaners)</i>	-	0.76	0.80	0.84	-	-	-
	<i>Others</i>	12.60	54.58	56.00	63.65	<b>12.54</b>	<b>12.32</b>	<b>12.10</b>
<b>17</b>	<b>Institute of Certified Investment and Financial Analysts (ICIFA)</b>							
	<b>GROSS</b>	<b>20.00</b>	<b>20.60</b>	<b>21.22</b>	<b>21.85</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
	AIA	-	-	-	-	-	-	-
	<b>NET</b>	<b>20.00</b>	<b>20.60</b>	<b>21.22</b>	<b>21.85</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
	Compensation to Employees	-	-	-	-	-	-	-
	<b>Other Recurrent;</b>	<b>20.00</b>	<b>20.60</b>	<b>21.22</b>	<b>21.85</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>

	Economic Classification	2020/21	REQUIREMENT			ALLOCATION		
	NAME OF SAGA	Approved Estimates	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	<i>Insurance</i>	-	-	-	-	-	-	-
	<i>Utilities</i>	0.13	0.34	0.36	0.59	0.13	0.13	0.13
	<i>Rent</i>	7.20	7.56	8.00	8.45	7.20	7.20	7.20
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards &amp; Cleaners)</i>	-	-	-	-	-	-	-
	<i>Others</i>	12.67	12.70	12.86	12.81	12.67	12.67	12.67
<b>18</b>	<b>International Organizations' Subscriptions Fund</b>							
	<b>GROSS</b>	<b>4,199.51</b>	<b>4,399.51</b>	<b>4,599.51</b>	<b>4,799.51</b>	<b>4,199.51</b>	<b>4,199.51</b>	<b>4,199.51</b>
	AIA	-	-	-	-	-	-	-
	<b>NET</b>	<b>4,199.51</b>	<b>4,399.51</b>	<b>4,599.51</b>	<b>4,799.51</b>	<b>4,199.51</b>	<b>4,199.51</b>	<b>4,199.51</b>
	Compensation to Employees	-	-	-	-	-	-	-
	<b>Other Recurrent;</b>	<b>4,199.51</b>	<b>4,399.51</b>	<b>4,599.51</b>	<b>4,799.51</b>	<b>4,199.51</b>	<b>4,199.51</b>	<b>4,199.51</b>
	<i>Insurance</i>	-	-	-	-	-	-	-
	<i>Utilities</i>	-	-	-	-	-	-	-
	<i>Rent</i>	-	-	-	-	-	-	-
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards &amp; Cleaners)</i>	-	-	-	-	-	-	-
	<i>Others</i>	4,199.51	4,399.51	4,599.51	4,799.51	4,199.51	4,199.51	4,199.51
	<b>TOTAL FOR NATIONAL TREASURY</b>	<b>37,474.76</b>	<b>54,660.28</b>	<b>59,414.12</b>	<b>65,230.63</b>	<b>40,525.76</b>	<b>40,676.97</b>	<b>40,864.52</b>
<b>STATE DEPARTMENT FOR PLANNING</b>								
<b>19</b>	<b>National Council for Population Development (NCPD)</b>							
	<b>GROSS</b>	<b>322.96</b>	<b>562.83</b>	<b>581.18</b>	<b>599.79</b>	<b>322.96</b>	<b>328.77</b>	<b>334.69</b>
	AIA	-	-	-	-	-	-	-
	<b>NET</b>	<b>322.96</b>	<b>562.83</b>	<b>581.18</b>	<b>599.79</b>	<b>322.96</b>	<b>328.77</b>	<b>334.69</b>
	Compensation to Employees	240.32	247.53	254.96	262.60	240.32	244.65	249.05
	<b>Other Recurrent;</b>	<b>82.64</b>	<b>315.30</b>	<b>326.23</b>	<b>337.18</b>	<b>82.64</b>	<b>84.13</b>	<b>85.64</b>
	<i>Insurance</i>	21.40	21.40	21.40	21.40	21.40	21.40	21.40
	<i>Utilities</i>	1.35	2.00	2.00	2.00	1.35	1.37	1.40
	<i>Rent</i>	30.00	30.90	31.83	32.78	30.00	30.54	31.09
	<i>Subscriptions to International Organizations</i>	-	3.00	3.00	3.00	-	-	-
	<i>Contracted Professionals (Guards &amp; Cleaners)</i>	8.00	8.00	8.00	8.00	8.00	8.00	8.00
	<i>Others</i>	21.89	250.00	260.00	270.00	21.89	22.81	23.76
<b>20</b>	<b>Kenya National Bureau of Statistics (KNBS)</b>							
	<b>GROSS</b>	<b>1,317.56</b>	<b>2,600.00</b>	<b>2,800.00</b>	<b>3,150.00</b>	<b>1,317.56</b>	<b>1,342.09</b>	<b>1,367.18</b>
	AIA	71.00	71.00	71.00	71.00	71.00	71.00	71.00
	<b>NET</b>	<b>1,246.56</b>	<b>2,529.00</b>	<b>2,729.00</b>	<b>3,079.00</b>	<b>1,246.56</b>	<b>1,271.09</b>	<b>1,296.18</b>
	Compensation to Employees	1,035.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00
	<b>Other Recurrent;</b>	<b>282.56</b>	<b>1,560.00</b>	<b>1,760.00</b>	<b>2,110.00</b>	<b>277.56</b>	<b>302.09</b>	<b>327.18</b>
	<i>Insurance</i>	85.00	88.00	88.00	90.00	85.00	86.53	88.09
	<i>Utilities</i>	8.00	9.00	9.00	10.00	8.00	8.14	8.29
	<i>Rent</i>	110.00	115.00	120.00	125.00	110.00	111.98	114.00
	<i>Subscriptions to International Organizations</i>	0.03	0.03	0.04	0.05	0.03	0.03	0.03



	Economic Classification	2020/21	REQUIREMENT			ALLOCATION		
	NAME OF SAGA	Approved Estimates	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	<i>Contracted Professionals (Guards &amp; Cleaners)</i>	8.53	11.00	12.00	13.00	8.53	8.68	8.84
	<i>Others</i>	71.00	1,336.97	1,530.96	1,871.95	66.00	86.72	107.94
<b>21</b>	<b>Kenya Institute for Public Policy Research and Analysis (KIPPRA)</b>							
	<b>GROSS</b>	<b>409.28</b>	<b>853.00</b>	<b>938.00</b>	<b>1,031.00</b>	<b>409.28</b>	<b>416.65</b>	<b>424.15</b>
	AIA	-	-	-	-	-	-	-
	<b>NET</b>	<b>409.28</b>	<b>853.00</b>	<b>938.00</b>	<b>1,031.00</b>	<b>409.28</b>	<b>416.65</b>	<b>424.15</b>
	Compensation to Employees	262.00	423.00	465.00	512.00	262.00	266.72	271.52
	<b>Other Recurrent;</b>	<b>147.28</b>	<b>430.00</b>	<b>473.00</b>	<b>519.00</b>	<b>147.28</b>	<b>149.93</b>	<b>152.63</b>
	<i>Insurance</i>	25.00	42.00	45.00	48.00	25.00	25.45	25.91
	<i>Utilities</i>	-	-	-	-	-	-	-
	<i>Rent</i>	38.00	48.00	52.00	55.00	38.00	38.68	39.38
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards &amp; Cleaners)</i>	-	-	-	-	-	-	-
	<i>Others</i>	84.28	340.00	376.00	416.00	84.28	85.80	87.34
<b>22</b>	<b>Vision 2030 Board</b>							
	<b>GROSS</b>	<b>219.21</b>	<b>350.99</b>	<b>362.69</b>	<b>380.84</b>	<b>219.21</b>	<b>223.16</b>	<b>227.17</b>
	AIA	-	-	-	-	-	-	-
	<b>NET</b>	<b>219.21</b>	<b>350.99</b>	<b>362.69</b>	<b>380.84</b>	<b>219.21</b>	<b>223.16</b>	<b>227.17</b>
	Compensation to Employees	111.30	126.92	135.77	142.90	111.30	113.30	115.34
	<b>Other Recurrent;</b>	<b>107.91</b>	<b>224.07</b>	<b>226.92</b>	<b>237.94</b>	<b>107.91</b>	<b>109.85</b>	<b>111.83</b>
	<i>Insurance</i>	10.10	11.17	11.58	12.30	10.10	10.28	10.47
	<i>Utilities</i>	-	-	-	-	-	-	-
	<i>Rent</i>	18.00	20.57	20.57	22.68	18.00	18.32	18.65
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards &amp; Cleaners)</i>	1.90	2.50	3.03	3.33	1.90	1.93	1.97
	<i>Others</i>	77.91	189.83	191.75	199.63	77.91	79.31	80.74
<b>23</b>	<b>New Partnership for Africa's Development (NEPAD)</b>							
	<b>GROSS</b>	<b>228.52</b>	<b>273.68</b>	<b>318.88</b>	<b>247.21</b>	<b>210.13</b>	<b>213.91</b>	<b>217.76</b>
	AIA	-	-	-	-	-	-	-
	<b>NET</b>	<b>228.52</b>	<b>273.68</b>	<b>318.88</b>	<b>247.21</b>	<b>210.13</b>	<b>213.91</b>	<b>217.76</b>
	Compensation to Employees	94.67	97.51	100.47	103.48	94.67	96.37	98.11
	<b>Other Recurrent;</b>	<b>133.85</b>	<b>176.17</b>	<b>218.41</b>	<b>143.73</b>	<b>115.46</b>	<b>117.54</b>	<b>119.65</b>
	<i>Insurance</i>	11.00	11.11	11.67	12.25	11.00	11.20	11.40
	<i>Utilities</i>	0.90	0.90	1.20	1.30	0.90	0.92	0.93
	<i>Rent</i>	9.90	9.90	10.50	10.50	9.90	10.08	10.26
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards &amp; Cleaners)</i>	0.70	0.90	1.20	1.20	0.70	0.71	0.73
	<i>Others</i>	111.35	153.36	193.84	118.49	92.96	94.63	96.34
	<b>TOTAL FOR PLANNING</b>	<b>2,497.53</b>	<b>4,640.50</b>	<b>5,000.75</b>	<b>5,408.84</b>	<b>2,479.14</b>	<b>2,524.58</b>	<b>2,570.96</b>
<b>STATE DEPARTMENT FOR PUBLIC SERVICE</b>								
<b>24</b>	<b>Kenya School of Government (KSG)</b>							
	<b>GROSS</b>	<b>2,002.73</b>	<b>2,255.21</b>	<b>2,528.21</b>	<b>2,615.21</b>	<b>2,107.43</b>	<b>2,406.23</b>	<b>2,519.06</b>

	Economic Classification	2020/21	REQUIREMENT			ALLOCATION		
	NAME OF SAGA	Approved Estimates	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	AIA	1,735.51	1,840.21	2,101.21	2,175.21	1,840.21	2,101.21	2,175.21
	<b>NET</b>	<b>267.22</b>	<b>415.00</b>	<b>427.00</b>	<b>440.00</b>	<b>267.22</b>	<b>305.02</b>	<b>343.85</b>
	Compensation to Employees	960.00	1,015.00	1,051.00	1,082.00	971.92	1,021.22	985.85
	<b>Other Recurrent;</b>	<b>1,042.73</b>	<b>1,240.21</b>	<b>1,477.21</b>	<b>1,533.21</b>	<b>1,135.51</b>	<b>1,385.01</b>	<b>1,533.21</b>
	<i>Insurance</i>	24.00	25.00	26.00	27.00	25.00	26.00	27.00
	<i>Utilities</i>	71.00	73.00	75.00	77.00	73.00	75.00	77.00
	<i>Rent</i>	-	-	-	-	-	-	-
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards &amp; Cleaners)</i>	114.00	118.00	120.00	124.00	118.00	120.00	124.00
	<i>Others</i>	833.73	1,024.21	1,256.21	1,305.21	919.51	1,164.01	1,305.21
<b>25</b>	<b>National Youth Service (NYS)</b>							
	<b>GROSS</b>	<b>9,243.03</b>	<b>21,516.81</b>	<b>21,646.27</b>	<b>21,756.45</b>	<b>9,244.34</b>	<b>9,535.27</b>	<b>9,810.83</b>
	AIA	723.57	724.86	845.69	930.26	724.86	845.69	930.26
	<b>NET</b>	<b>8,519.46</b>	<b>20,791.95</b>	<b>20,800.58</b>	<b>20,826.19</b>	<b>8,519.48</b>	<b>8,689.58</b>	<b>8,880.57</b>
	Compensation to Employees	1,198.57	3,993.10	4,097.00	4,127.73	1,198.57	1,367.92	1,540.71
	<b>Other Recurrent;</b>	<b>8,044.46</b>	<b>17,523.71</b>	<b>17,549.27</b>	<b>17,628.72</b>	<b>8,045.77</b>	<b>8,167.35</b>	<b>8,270.12</b>
	<i>Insurance</i>	-	-	-	-	-	-	-
	<i>Utilities</i>	223.49	597.80	598.70	598.70	223.49	223.49	223.49
	<i>Rent</i>	-	-	-	-	-	-	-
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards &amp; Cleaners)</i>	6.65	17.97	17.97	17.97	6.65	6.65	6.65
	<i>Others</i>	7,814.33	16,907.94	16,932.60	17,012.05	7,815.64	7,937.22	8,039.99
	<b>TOTAL FOR PUBLIC SERVICE</b>	<b>11,245.76</b>	<b>23,772.02</b>	<b>24,174.48</b>	<b>24,371.66</b>	<b>11,351.77</b>	<b>11,941.50</b>	<b>12,329.89</b>
<b>STATE DEPARTMENT FOR YOUTH AFFAIRS</b>								
<b>26</b>	<b>National Youth Council</b>							
	<b>GROSS</b>	<b>98.00</b>	<b>276.77</b>	<b>523.73</b>	<b>571.04</b>	<b>98.00</b>	<b>99.80</b>	<b>101.63</b>
	AIA	-	-	-	-	-	-	-
	<b>NET</b>	<b>98.00</b>	<b>276.77</b>	<b>523.73</b>	<b>571.04</b>	<b>98.00</b>	<b>99.80</b>	<b>101.63</b>
	Compensation to Employees	42.94	62.66	232.62	246.24	42.94	44.74	46.57
	<b>Other Recurrent;</b>	<b>55.06</b>	<b>214.11</b>	<b>291.11</b>	<b>324.80</b>	<b>55.06</b>	<b>55.06</b>	<b>55.06</b>
	<i>Insurance</i>	4.52	6.78	24.41	26.85	4.52	4.52	4.52
	<i>Utilities</i>	0.64	0.64	2.64	2.90	0.64	0.64	0.64
	<i>Rent</i>	6.00	6.00	8.00	13.20	6.00	6.00	6.00
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards &amp; Cleaners)</i>	0.60	0.60	0.60	0.66	0.60	0.60	0.60
	<i>Others</i>	43.30	200.09	255.46	281.19	43.30	43.30	43.30
<b>27</b>	<b>Youth Enterprise Development Fund (YEDF)</b>							
	<b>GROSS</b>	<b>299.48</b>	<b>450.48</b>	<b>461.74</b>	<b>473.29</b>	<b>299.48</b>	<b>304.97</b>	<b>310.57</b>
	AIA	-	-	-	-	-	-	-
	<b>NET</b>	<b>299.48</b>	<b>450.48</b>	<b>461.74</b>	<b>473.29</b>	<b>299.48</b>	<b>304.97</b>	<b>310.57</b>
	Compensation to Employees	187.53	202.86	207.93	213.13	187.53	193.02	198.62
	<b>Other Recurrent;</b>	<b>111.95</b>	<b>247.62</b>	<b>253.81</b>	<b>260.16</b>	<b>111.95</b>	<b>111.95</b>	<b>111.95</b>
	<i>Insurance</i>	27.50	30.00	36.00	36.30	27.50	27.50	27.50

	<b>Economic Classification</b>	<b>2020/21</b>	<b>REQUIREMENT</b>			<b>ALLOCATION</b>		
	<b>NAME OF SAGA</b>	<b>Approved Estimates</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
	<i>Utilities</i>	6.18	14.75	16.23	17.85	6.18	6.18	6.18
	<i>Rent</i>	26.20	30.82	33.90	35.29	26.20	26.20	26.20
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards &amp; Cleaners)</i>	3.38	5.38	6.72	7.28	3.38	3.38	3.38
	<i>Others</i>	48.69	166.67	160.96	163.44	48.69	48.69	48.69
	<b>TOTAL FOR YOUTH</b>	<b>397.48</b>	<b>727.25</b>	<b>985.47</b>	<b>1,044.33</b>	<b>397.48</b>	<b>404.77</b>	<b>412.20</b>
	<b>TOTAL VOTE FOR SAGAS</b>	<b>52,078.56</b>	<b>84,830.18</b>	<b>90,634.40</b>	<b>97,034.65</b>	<b>55,217.19</b>	<b>56,026.54</b>	<b>56,670.20</b>

## CHAPTER FOUR

### 4.0. CROSS-SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

#### 4.1. CROSS-SECTOR LINKAGES

This section analyses cross-sector linkages necessary for efficient and effective service delivery. The linkages provide the collaborative framework that facilitates the implementation of programmes and projects as per the Sector Mandate.

The PAIR Sector maintains cross-sector linkages with other Sectors namely Agriculture Rural and Urban Development; Energy, Infrastructure and ICT; General Economic and Commercial Affairs; Health; Education; Governance Justice Law and Order; National Security, Social Protection, Culture and Recreation; and Environment Protection, Water and Natural Resources.

The cross-sectoral linkages are maintained through:

- 1) Providing overall national leadership, policy direction and oversight of Government;
- 2) Coordinating preparation and implementation of the National Budget;
- 3) Mobilization and allocation of resources and ensuring accountability and transparency in the utilization of allocated resources,
- 4) Prescribing public investment appraisal and risk analysis methodologies and guidelines;
- 5) Prescribing Monitoring and Evaluation policies and systems for tracking and reporting of results;
- 6) Managing financial and project management systems, and offering technical support in the implementation of Public Private Partnerships (PPP);
- 7) Providing framework that ensures fair competition and consumer protection in the economy;
- 8) Reducing delays and lowering costs associated with clearance of goods at the Kenyan borders through the Kenya Electronic Single Window System;
- 9) Coordinating planning, and provision of official statistics and supporting public policy research for informed decision making;
- 10) Providing human capital management practices including setting and reviewing remuneration and benefits for all officers, appointment of officers for MDAs, and capacity building on PFM function;
- 11) Collaborating with other sectors in promoting youth empowerment and innovation for national development;
- 12) Facilitating issuance of diplomatic passports and diplomatic passes as well as issuance of visas to government officials travelling on official duties;
- 13) Facilitating drafting, negotiation and conclusion of bilateral agreements and MoUs;
- 14) Facilitating other MDAs in undertaking due diligence on foreign companies that want to do business in Kenya with a view to protect and safeguarding interests of the Kenyans.

The Specific linkages to the PAIR Sector are outlined in the Table 4.1 below.

**Table 4.18: Cross Sector Linkages**

S/No.	Sector	Linkage to PAIR Sector
1.	Agriculture Rural and Urban Development	<ul style="list-style-type: none"> <li>i. National Lands Policy and Management, Physical Planning for land use, Land Transactions, Survey and Mapping, Land Registration, National Spatial data Infrastructure, and Land and Property Valuation Services.</li> <li>ii. Provide agriculture and cooperatives related research data for planning purposes.</li> </ul>
2.	Energy, Infrastructure and ICT	<ul style="list-style-type: none"> <li>i. Evaluating, approving and following up on the implementation of construction projects being undertaken by the Sector both in Kenya and abroad.</li> <li>ii. Provision of ICT standards and procurement of ICT equipment and systems.</li> </ul>
3.	General Economic and Commercial Affairs	<ul style="list-style-type: none"> <li>i. Development of Buy Kenya Build Kenya Policy to guide the Sector in Procurement Planning.</li> <li>ii. Provision of research data relating to industrial development for planning purposes.</li> <li>iii. Provision of conferencing services.</li> </ul>
4.	Health	<ul style="list-style-type: none"> <li>i. Provision of Health Insurance for MDA officers.</li> </ul>
5.	Education	<ul style="list-style-type: none"> <li>i. Provision of actionable research findings /data for planning and budgeting purposes.</li> </ul>
6.	Governance Justice Law and Order	<ul style="list-style-type: none"> <li>i. Negotiating, drafting and vetting local and international instruments, treaties and agreements involving the Sector.</li> <li>ii. Undertaking drafting of bills, subsidiary legislation, notices of appointment to state corporations, constitutional and public offices, and review of laws.</li> <li>iii. Provision of security; enhancement of accountability, governance and the rule of law.</li> </ul>
7.	National Security	<ul style="list-style-type: none"> <li>i. Liaison with the Sector on Engagement in maintaining, monitoring and evaluating peace and security issues, and participates in conflict resolution initiatives and peace building within the region.</li> </ul>
8.	Social Protection, Culture and Recreation	<ul style="list-style-type: none"> <li>i. National Labour and Employment Policy Management.</li> <li>ii. Development and maintenance of a Database on Employment Creation.</li> <li>iii. Industrial Relations Management.</li> <li>iv. Development of gender mainstreaming policy,</li> <li>v. Provision of National Youth Policy and liaison implementing youth empowerment and social protection programmes.</li> </ul>
9.	Environment Protection, Water and Natural Resources	<ul style="list-style-type: none"> <li>i. Providing policy direction on management of environment and natural resources.</li> <li>ii. Facilitation of trans-boundary resource management and coordination of multilateral agreements and arrangements relating to environment and natural resources.</li> </ul>

## 4.2. EMERGING ISSUES

During the implementation of the MTEF programmes for the period 2017/18- 2019/20, the Sector identified emerging issues that need to be addressed in order to facilitate effective implementation of Sector programmes. These include.

### 1) Corona Virus Disease 2019 (Covid-19) Pandemic

The emergence of COVID-19 pandemic has occasioned unique challenges to the execution of government policy objectives and goals. The pandemic has led to unprecedented containment measures which in turn have scaled down sector wide activities. The result has been poor business environment and subdued economic performance. This reality and the requisite adjustments such as change in the tax laws affected the realization of ordinary revenue targets has in effect undermined resource mobilization for implementation of Vision 2030 and the ‘Big Four’ Agenda. The Sector continues to adapt accordingly through

targeted economic stimulus programmes aimed at cushioning the vulnerable, safeguarding livelihoods, job creation and economic recovery. Key among the responses to this challenge is the development of the Post COVID-19 Economic Recovery Strategy (PC-ERS). Further, the Sector will undertake a Comprehensive Household Survey to assess the socio-economic impact of COVID-19 on household livelihoods.

## 2) **Technological Advancement in Information Communication Technology sector**

Technological advancement in the ICT sector presents an opportunity to leverage upon in conducting government business and data management. However, this poses challenges related to cybercrime, governance and data security. In this regard, the Sector will continue to leverage on ICT innovations as well as develop measures to address related emerging challenges.

## 3) **Changing geopolitical landscape**

In the dynamic foreign policy environment, global interests are constantly shifting and influencing decisions being made at bilateral, regional and multilateral levels. There is need to respond to increasing transnational crimes, regional conflicts, and emerging nationalistic tendencies among Kenya's Development Partners. These realities have resulted in growing demand for Kenya to strengthen its strategic direction and engagement as a global player in the foreign policy environment.

### **4.3. CHALLENGES**

#### **1. Revenue related constraints**

Low revenue collection negatively impacts the implementation of the budget and planned programmes and contributes to a build-up of pending bills.

#### **2. Inadequate resources for Funding of Field Youth and Planning offices-**

At the onset of devolution, the funding for the two offices were inadvertently devolved. These offices are now being re-opened. However, the resources to ensure full operationalization of the same is inadequate;

#### **3. Youth Unemployment**

Youth unemployment intensified by COVID 19 pandemic and resultant containment measures poses.

#### **4. Increased cases of youth radicalization, crime, drugs and substance abuse.**

This leads to increased prevalence of crime among the youth thus hampering the youth from engaging in productive and developmental programmes across the country;

#### **5. High pension expenditure**

The high pension expenditure continues to exert pressure on the exchequer.

**6. Weak Succession management**

Inadequate succession management planning, compounded by natural attrition has resulted to shrinking workforce, and shortage of critical skills.

**7. Delays in the Enactment of County Allocation of Revenue Act**

The County Allocation of Revenue Act (CARA), 2019 provides that County Government's allocations shall be transferred to the respective County Revenue Fund, following a Disbursement Schedule approved by the Senate. The delay in enacting CARA affected budget implementation and execution of planned activities.

**8. Inapplicability of the Kenya Procurement and Asset Disposal Act, 2015**

This is evident in most Kenyan Missions due to differences in procurement procedures and practices in foreign jurisdictions;

**9. Multiple Accreditation of Kenya Missions abroad**

This has been implemented without corresponding budget allocations and sufficient human resource deployment, hence hindering effective representation;

**10. High Rental Expenditure in Foreign Missions;**

This leads to loss of large sum of money in rental expenditure for diplomatic property, as rents and leases accounting for approximately 20 per cent of the total budget in Kenya Missions abroad;

**11. Underperformance in own-source revenue collection by Counties**

The underperformance has continued to negatively affect implementation of planned activities and also resulted in pending bills;

**12. Capacity of County Public Service Boards**

Many County Public Service Boards have inadequate capacity to conclusively handle HR matters. Such matters end up being referred to the Sector for reviews and determination;

**13. Consolidation of advertisement and ICT budgets in the Ministry of Information, Communication and Technology (MoICT)**

Consolidation of purchase of ICT communication, networking equipment and software at the MoICT has negatively affected efficiency of office operations due to delayed deliveries and execution of ICT related contracts; and,

**14. Poor Monitoring and Evaluation (M&E) System**

While the Constitution and other laws have some provisions for M&E, there is no appropriate policy and legal framework for the establishment and operationalization of an effective M&E function in the country. The M&E function is also not adequately funded thus negatively impacting on efficient tracking and reporting on implementation of projects and programmes.

## CHAPTER FIVE

### 5.0. CONCLUSION

The Chapter summarizes key findings of this report, details the programme performance for the MTEF period 2017/18 - 2019/20, presents the key planned programmes and budget for the MTEF period 2021/22- 2023/24 and highlights major challenges and emerging issues.

The Public Administration and International Relations (PAIR) Sector comprises sixteen subsectors. To achieve the Kenya Vision 2030, the ‘Big Four Agenda’, and Sustainable Development Goals (SDGs) the PAIR Sector will continue to provide national leadership, policy advisory and oversight in the management of public affairs. This will be achieved through coordination of national government business, prudent 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 development, 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 State Corporations, improve intergovernmental relations, promote and enforce good governance in the management of public resources, entrench devolution, and articulate Kenya’s foreign policy and diplomatic relations.

During the MTEF period 2017/18 – 2019/20, the Sector implemented thirty-three programmes. During the implementation the programmes, the Sector achieved among others the following milestones under key thematic areas.

#### **Policy Direction and Leadership**

- i. Provided overall policy direction, oversight and leadership for National Prosperity;
- ii. Developed and published MTP III Report, 25 MTP III Sector Plans and 3 Thematic Plans;
- iii. Fast tracked implementation of 64 Vision 2030 flagship projects; and
- iv. Published 597 policy papers and statistical reports for evidenced based decision making.

#### **Inter-Governmental Relations and devolution**

- i. Developed Intergovernmental framework for implementation of national programmes at the counties;
- ii. Prepared 27 Registers of assets and liabilities of the defunct local authorities for the county governments;
- iii. Developed regulations for Intergovernmental Sectoral forums and Alternative Dispute Resolution; and



- iv. Developed and implemented nine policies, laws and Regulations on devolution.

### **Foreign Relations and Diplomacy**

- i. Operationalized 4 New Missions/Consulates General in Accra-Ghana, Dakar-Senegal, Djibouti-Djibouti and Bern-Switzerland;
- ii. Held 27 Joint Commissions for Cooperation sessions, signed 95 agreements/MoUs covering various sectors of the economy;
- iii. Repatriated 4,000 Kenyans following the COVID 19 pandemic;
- iv. Successfully lobbied for 16 Country Candidatures including the UN Security Council; and
- v. Hosted 15 international conferences.

### **Human Resource Management**

- i. Reviewed and approved 40 organizational, staffing structures and staff establishment levels for MDAs;
- ii. Supported all public institutions on implementation of Job Evaluation;
- iii. Rewarded 32 public officers for exemplary performance during the Annual Public Service Excellence Award (PSEA) scheme;
- iv. Developed 155 career progression guidelines;
- v. Developed 22 strategic policies for management of human resources in the public service;
- iv. Provided medical cover for 128,604, 122,051 and 133,593 civil servants and members of the disciplined forces in the FY 2017/18, 2018/19 and 2019/20 respectively; and
- v. Issued 814 advisories on remuneration and benefits.

### **Youth, Women and Persons with Disability Empowerment**

- i. Trained 101,372 youth on Technical and Vocational Skills;
- ii. Engaged 5,560 young graduates as Interns and deployed to MDAs;
- iii. Registered 57,156 youth, women and PWDs enterprises under the AGPO Programme;
- iv. Disbursed KSh. 1.35 Billion to 192,262 youth entrepreneurs through the Youth Enterprise Fund;
- v. Mentored 200,000 youth in entrepreneurship, leadership, life skills and National Values;
- vi. Conducted mentorship programme for over 4,000 pupils under the Pupils Reward Scheme (PURES) programme;
- vii. Capacity built over 40,000 special interest groups;
- viii. Supported 182,772 youths with business development services; and,
- ix. Recruited, regimented and trained 56,557 youths under NYS.

## **Public Finance Management and Oversight**

- i. Maintained inflation rate at an average of 5.1% which is within the target band of 5% +/- 2.5%; to ensure macro-economic stability;
- ii. Trained 16,139 officers on PFM function;
- iii. Prepared, published and disseminated 24 budget implementation review reports;
- iv. Established Climate Change Fund in 25 counties;
- v. Ensured timely review, processing and approval of Exchequer Requisition requests files on Consolidated Fund Services;
- vi. Made recommendations on the equitable sharing of revenue between National and County Governments and among the County Governments including recurrent budgetary ceilings for county Governments; and
- vii. Prepared 2,307 audit reports for National, County, NG-CDF and special audits.

## **Citizens' Service Delivery**

- i. Offered frontline services to 23.60 million customers in Huduma Centres (the services included: registration of ID cards, birth, death certificates, registration of companies and businesses, NHIF and NSSF among others);
- ii. Resolved 60.3% of public complaints on maladministration;
- iii. Enhanced transparency and accountability through issuance of three policy guidelines on implementation of Access to Information Act, 2016; and,
- iv. Processed and resolved 85.1% of applications under Access to Information Services.

## **Humanitarian Support Services and Disaster Management**

- i. Provided relief food to 8.5 million needy people in 23 ASAL counties;
- ii. Developed a policy on disaster and risk management; and,
- iii. Provided cash transfer to 244,000 million food insecure persons on a pilot bases in 23 ASAL counties under the special initiatives programme.

## **Big Four Agenda**

- i. Provided agricultural loans to 337,658 clients;
- ii. Leased 2,420 vehicles for the National Police Service towards improved security;
- iii. Provided Anti-Retroviral Therapy to 3.61 million adults and children under the Global Fund Programme;
- iv. Funded 193 investments under the Kenya Devolution Support Programme;
- v. Provided ACT malaria treatment to 18.6 million people under Global Fund;
- vi. Reduced Cargo dwelling time at ports of entry from 7 days to 4 days; and
- vii. Provided 18 ICU beds and 50 general ward beds in Mama Lucy Kibaki Hospital.

During the MTEF period 2017/18- 2019/20, the Sector encountered a number of challenges that affected programme performance. 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 the 2021/22- 2023/24 priority programmes, the sector takes cognizance of the emerging issues that need to be addressed. These include the COVID-19 pandemic which require urgent prioritization of programmes aimed at cushioning the vulnerable, safeguarding livelihoods, job creation and economic recovery; advancement in ICT such as teleconferencing in conducting business, and changing geopolitical environment.

The PAIR sector total recurrent and development approved budget for the period 2017/18, 2018/19 and 2019/20 was KSh. 182,129.58 million, KSh. 185,798.31 and KSh. 214,006.50 million respectively. The actual expenditure for the period was KSh. 160,020.44 million, KSh. 169,570.38 million and KSh. 190,350.18 for 2017/18, 2018/19 and 2019/20 financial years which translated to absorption rates of 88 percent, 91 percent and 88.94 per cent respectively.

During the period under review the sector realized significant decline in pending bills. The total pending bills for financial year 2017/18, 2018/19 and 2019/20 were KSh. 14,630.30 million, 9,962.89 million and 2,903.64 million respectively. KSh. 6,721.55 million, 7,929.62 million and 955.50 million were under recurrent while KSh. 7,908.75 million, 2,033.27 million and 1,948.14 million were under development.

In the 2021/22 – 2023/24 MTEF period, the Sector plans to implement thirty-four programmes. The priorities identified for implementation are aligned to the MTP III, the ‘Big Four Agenda’, the PC-ERS, 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 2021/22 – 2023/24 is inadequate to meet the required resources by the sub-sectors. Resource requirement for the Sector amount to KSh. 449,135.76 million, KSh. 468,343.48 million and KSh. 466,126.95 million in the FY2021/22, FY 2022/23, and 2023/24 respectively. These resource requirements are matched against resource allocation of KSh. 271,386.16 million, KSh 279,111.65 million and KSh. 284,207.31 million for the same period, respectively. The resource requirements versus the allocation translates to a resource shortfall of KSh. 177,749.60 million, KSh. 189,231.83 million and KSh. 181,919.64 million in the FY 2021/22, FY 2022/23 and 2023/24 respectively.

## CHAPTER SIX

### 6.0. RECOMMENDATIONS

This Chapter provides key recommendations, following the review of the PAIR Sector's expenditures and performance in the 2017/18 – 2019/20, and the proposed estimates and expected outputs for the 2021/22 – 2023/24 period. The recommendations are aimed at improving the Sector's budget making, execution and monitoring of the allocated resources. The recommendations are as follows:

- i) The Sector should provide adequate resources for the implementation of the Sector's mandate especially, to implement the POST- COVID-19 Economic Recovery Strategy (PC-ERS);
- ii) Provide adequate resources to operationalize field youth and planning offices;
- iii) Public Financial Management Reforms and leveraging Public Private Partnership arrangements to bridge financing needs should be sustained to enable the Sector to mobilize adequate financial resources and enhance efficiency in resource use;
- iv) To address pending bills, there is need to ensure timely expenditure commitments towards the end of a financial year. MDAs should only spend what has been approved in the budget estimates;
- v) To address youth unemployment, there is need to strengthen the mainstreaming of youth agenda in sectoral planning and budgeting across all MDAs. The strengthening will include implementing programme interventions aimed at increasing opportunities for youth participation in development and as well as initiatives towards youth reform;
- vi) Operationalize and sustain the contributory pension scheme (Public Servants Superannuation Scheme (PSSS));
- vii) To address delays in disbursement of equitable share, there is need to ensure that County Allocation of Revenue Act is enacted as per the PFM Act 2012;
- viii) 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;
- ix) To address multiple accreditations, there is a 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 Kenya does not have resident Missions;
- x) To address high rental expenditure in foreign missions, the Sector should acquire own properties;
- xi) Fast track the operationalization of the policy on own-source revenue for County Governments;
- xii) The Sector should build the capacity of County Public Service Boards to handle HR related matters;
- xiii) MDAs should be allowed to procure ICT equipment and ICT related contracts using a framework approved by the MoICT; and,
- xiv) Fastrack finalization of M&E policy and legal framework and enhance budgetary allocation and capacity for the M&E function.

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.

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