



REPUBLIC OF KENYA

**PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS
SECTOR**

REPORT

FOR

**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) PERIOD
2018/19– 2020/21**

JANUARY, 2018

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ABBREVIATIONS AND ACRONYMS

ACP-EU	Africa Caribbean Pacific - European Union
ACU	AIDS Control Unit
ADA	Adaptation Consortium
AGA	Autonomous Government Agency
AGD	Accountant General's Department
AGOA	Africa Growth And Opportunity Act
AGPO	Access to Government Procurement Opportunities
APR	Annual Progress Report
APRM	Africa Peer Review Mechanism
ASAL	Arid and Semi-Arid Lands
CARA	County Allocation of Revenue Act
CARPS	Capacity Assessment and Rationalization of the Public Service
CB & TA	Capacity building and Technical Assistance
CDDCs	Community Driven Development Committees
CDF	Constituencies Development Fund
CE&PP	Civic Education and Public Participation
CIDPs	County Integrated Development Plans
COG	Council of Governors
COMESA	Common Market for Eastern and Southern Africa
CPPMU	Central Planning and Project Monitoring Unit
CPMF	County Performance Management Framework
CRA	Commission on Revenue Allocation
DORA	Division of Revenue Act
EAC	East Africa Community
ECD	Enablers Coordination Department
ECOSOC	Economic and Social Council
EDCD	Economic Development Coordination Department
EDE	Ending Drought Emergencies
EMU	Efficiency Monitoring Unit
EPA	Economic Partnership Agreement
e-ProMIS	Electronic Project Management Information System
ERP	Enterprise Resource Planning
EU	European Union
FDI	Foreign Direct Investment
FGM	Female Genital Mutilation
GDP	Gross Domestic Product
GES	Global Entrepreneurship Summit
GHRIS	Government Human Resource Information System
GOSS	Government of South Sudan
GPA	Group Personal Accident
HHs	Households

HRM	Human Resource Management
HRM&D	Human Resource Management and Development
IAD	Internal Audit Department
IBEC	Intergovernmental Budget and Economic Council
ICT	Information and Communication Technology
IDEA	Interactive Data Extraction And Analysis
IDEAS	Instrument for Devolution Advice and Support
IDPs	Internally Displaced Persons
IEC	Information, Education and Communication
IFMIS	Integrated Financial Management Information System
IGRTC	Intergovernmental Relations Technical Committee
ISO	International Organization Standardization
KDSP	Kenya Devolution Support Programme
KIPPRA	Kenya Institute for Public Policy Research and Analysis
KISM	Kenya Institute of Supplies Management
KLRC	Kenya Law Reforms Commission
KMC	Knowledge Management Centre
KNBS	Kenya National Bureau of Statistics
KNHDR	Status of Women Report
KRA	Kenya Revenue Authority
KSG	Kenya School of Government
LAPSSSET	Lamu Port South-Sudan Ethiopia Transport corridor
M&E	Monitoring and Evaluation
MCDAs	Ministries, Counties, Departments and Agencies
MCS	Management Consultancy Services
MDAs	Ministries, Departments and Agencies
MDGs	Millennium Development Goals
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NCBF	National Capacity Building Framework
NCCC	National Consultative Coordination Committee (on Internal Displacement)
NCPD	National Council for Population and Development
NDMA	National Drought Management Authority
NEPAD	New Partnership for Africa's Development
NG - CDF	National Government Constituencies Development Fund
NGOs	Non-Governmental Organizations
NHIF	National Hospital Insurance Fund
NIFC	Nairobi International Financial Centre
NOKET	Northern Kenya Education Trust
NSDS	National Strategy for Development of Statistics
NYC	National Youth Council
NYS	National Youth Service
ODA	Official Development Assistance
PAIR	Public Administration and International Relations Sector

PALWECO	Programme for Agricultural Livelihoods for Western Communities
PAS	Performance Appraisal Systems
PC	Performance Contract
PDMO	Public Debt Management Office
PER	Performance Expenditure Review
PFM	Public Financial Management
PFMR	Public Financial Management Reforms
PICD	Participatory Integrated Community Development
PPA	Participatory Poverty Assessment
PPOA	Public Procurement Oversight Authority
PPP	Public Private Partnership
PSC	Public Service Commission
PSCU	Presidential Strategic Communications Unit
PURES	Pupils Reward Scheme
PWDs	Persons With Disabilities
QMS	Quality Management Systems
SACCOs	Savings and Credit Co-operatives
SAGA	Semi Autonomous Government Agency
SCs	State Corporations
SDGs	Sustainable Development Goals
SFRTF	Street Family Rehabilitation Trust Fund
T21	Threshold 21
TICAD	Tokyo International Conference on Africa's Development
TRF	Training Revolving Fund
UK	United Kingdom
UNDP	United Nations Development Programme
USA	United States of America
USD	United States Dollar
VFM	Value for Money
WEF	Women Enterprise Fund
WTO	World Trade Organization
YEC	Youth Empowerment Centres
YEDF	Youth Enterprise Development Fund

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EXECUTIVE SUMMARY

The Public Administration and International Relations Sector (PAIR) comprises 14 subsectors namely; the Presidency, State Department for Planning and Statistics, State Department for Devolution, Ministry of Foreign Affairs, The National Treasury, State Department for Public Service and Youth Affairs, Parliamentary Service Commission, National Assembly, Commission on Revenue Allocation, Public Service Commission, Salaries and Remuneration Commission, Office of Auditor General, Controller of Budget and Commission on Administrative Justice. However, this sector report does not include the Parliamentary Service Commission and National Assembly.

The Sector provides overall policy direction and leadership to the country, oversees national legislation as well as the human resource function in the public service. It further coordinates national policy formulation, implementation, monitoring and evaluation; resource mobilization and management; devolution oversight; implementation of Kenya foreign policy; and oversight on use of public resources and service delivery.

In order to achieve its strategic objectives, the sector will be guided by the Sector Mission which is “To provide overall policy, leadership and oversight in economic and devolution management, public service delivery, resource mobilization and implementation of Kenya’s foreign policy”. In appreciation of the fact that the Programmes spelt out in this report are designed to improve the general welfare of Kenyans, the Sector has been and will continue involving its key stakeholders in budget making and implementation.

During the MTEF period 2014/15 - 2016/17, the sector implemented thirty (30) programmes. The expending of the resources enabled realization of a wide range of outputs key among them: provision of leadership, policy direction and guidance to Ministries, Departments and Agencies (MDAs) resulting in stability of social, economic and political environment for national development and prosperity; expanded Kenya’s diplomatic representation and footprint across the globe and strengthened Kenya’s leadership role in shaping global agenda at the bilateral and multilateral levels resulting to enhanced image and diplomatic standing in the community of nations; implemented results-based management in the national government’s performance contract to facilitate effective monitoring and evaluation of MDAs with regards to service delivery and resolution of public complaints; implemented effective public sector auditing of MDAs in service delivery, utilisation and accountability for public resources; facilitated equitable sharing of revenue between the national and county governments and among county governments; ensured authorization of withdrawal from public funds within the set timelines and generated 24 reports on budget implementation and monitoring; facilitated the enactment and operationalization of key legislations including the legal and regulatory frameworks governing the Public Private Partnerships, the Public Finance Management (PFM) Regulations 2015, Public Procurement and Assets Disposal Act, 2015 as well as Pension Superannuation Scheme law and implementation of the Integrated Tax Management System (ITMS); developed Human Resource

Planning and Succession Management Framework, norms and standards for Human Resource Management and Competency Framework for the public service as well as reviewed and implemented a Comprehensive Medical Scheme, WIBA, GPA and last expenses for civil servants and members of the disciplined forces; provided technical assistance on human resource matters to all counties and undertook compliance audits of MDAs on organization, administration and personnel practices; undertook and completed the job evaluation exercise in the public service; finalised and published key socio-economic reports; developed master plans for infrastructure projects and finalised strategic projects across the country; and provided capacity building and technical assistance to strengthen operations of county governments.

During the period under review, the Sector's approved allocations increased from Kshs 176,094.88 million in 2014/15 to Kshs 212,832.59 million in 2015/16 and decreased to Kshs 180,986.07 million in 2016/17. Actual expenditure rates averaged 84.4%. The dominant expenditure area in the recurrent vote was "Use of Goods and Services and closely followed by "Compensation to Employees". In Development Vote, grants and transfers and subsidies were the dominant form of expenditures. Part of the Development expenditures were utilized in the implementation of 172 capital projects which are at different stages of completion. The combined pending bills under the Recurrent and Development expenditures as at the end of 2016/2017 stood at Kshs. 20,318.99 million. Going forward, the Sector will strive to reduce the occurrence of pending bills.

In the 2018/19 – 2020/21 MTEF period, the Sector will implement thirty-two (32) programmes. The sector resource allocation for the MTEF period 2018/19 – 2020/21 is inadequate to meet the required resources by the sub-sectors. The total resource requirement for the sector amount to Kshs. 360,718.85 million, Kshs. 379,712.42 million and Kshs. 411,383.19 million in 2018/19, 2019/20 and 2020/21, respectively. This resource requirement is matched against resource allocation of Kshs. 249,500.45 million, Kshs. 254,729.96 million and Kshs. 255,316.60 million for the same period, respectively. The resource requirements versus the allocation translates to a resource shortfall of Kshs. 111,218.39 million, Kshs. 124,982.45 million and Kshs. 156,166.59 million in 2018/19, 2019/20, and 2020/21, respectively.

The allocation of resources to the subsectors was guided by the criteria as provided in the Budget guidelines. The criteria entail mandatory/obligatory payments, ongoing projects, core poverty interventions, strategic interventions, linkage to objectives of Vision 2030 and core mandate of MDAs, among others.

In the implementation of the sector programmes, the sector noted some emerging issues that include the, increasing number of litigations that affected the pace of projects implementation, increasing number of labour unrest, changing geopolitical landscape, emerging mega trading blocs, and negative effect of gambling and betting by youth, and inadequate norms and standards in Management of Human Resource at the County Level– all of which negatively impact on the Sector.

The Sector also faced a number of challenges while implementing its programmes. Such challenges include weak monitoring and evaluation systems, increasing wage and pensions bills,

, human resource capacity gaps, austerity measures and budget cuts, inability of the economy to generate the required resources, and weak financial management both at the National and county governments among others.

To mitigate the challenges faced and address emerging issues, the Sector recommends, strengthening monitoring and evaluation, strengthening Human Resource Management at the National and County Levels, enhancing fiscal responsibility and accountability and improving procurement planning and implementation of Programs and projects.

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background

The Public Administration and International Relations (PAIR) has 14 subsectors namely; the Presidency, State Department for Planning and Statistics, State Department for Devolution, Ministry of Foreign Affairs, The National Treasury, State Department for Public Service and Youth Affairs, Parliamentary Service Commission, National Assembly, Commission on Revenue Allocation, Public Service Commission, Salaries and Remuneration Commission, Office of Auditor General, Office of Controller of Budget and Commission on Administrative Justice.

Owing to its composition and placement in the Government structure, the sector's mandate cuts across all public agencies. It provides overall policy direction and leadership in the management of public affairs, and coordinates policy formulation, implementation, monitoring and evaluation. The Sector facilitates enactment of national legislation, budget execution, resource mobilization and management in the entire public service. The Sector administers prudent financial management and promotes transparency and accountability in use of public resources. In addition, it oversees the implementation of Kenya's foreign policy and links all other sectors to the rest of the world. The Sector also spearheads the implementation of devolution in Kenya by providing policy direction and leadership.

In the MTEF period under review (2014/15-2016/17), the Sector coordinated the implementation of Government strategies and policies that include the Kenya Vision 2030 through MTP II and its Flagship Projects, Sustainable Development Goals, and among others. In the 2018/19 – 2020/21 MTEF period, the Sector will implement thirty-two (32) programmes. This requires substantial amount of resources of Kshs. 360,718.85 million, Kshs. 379,712.42 million and Kshs. 411,483.19 million in 2018/19, 2019/20 and 2020/21, respectively.

1.2 Sector Vision and Mission

Vision

Excellence in public policy and devolution management, resource mobilization, governance and foreign relations.

Mission

To provide overall policy, leadership and oversight in economic and devolution management, public service delivery, resource mobilization and implementation of Kenya's foreign policy.

1.3 Strategic goals and objectives

The Sector's programs will be guided by the following 14 Strategic Objectives:

- a) To provide overall policy and leadership direction for national prosperity
- b) To promote public policy formulation, planning, coordination, implementation, monitoring and evaluation of public projects and programmes for national development;
- c) To strengthen national and county governments capacity for implementation of devolution and enhance Intergovernmental Relations;
- d) To protect Kenya's sovereignty, enhance territorial integrity and promote its foreign policy
- e) To promote prudent, financial and fiscal management for economic growth and stability
- f) To transform the quality of public service and enhance empowerment and participation of youth and other vulnerable groups in aspects of national development
- g) To promote and strengthen national legislation, provide oversight over public agencies and good governance
- h) To advice on equitable sharing of revenue between National and County Governments and among the County Governments
- i) To attract, retain and develop competent human resource, and promote good governance towards an ethical Public Service;
- j) To promote harmony, equity and fairness in public service remuneration for attraction and retention of requisite skills
- k) To promote and support good governance and accountability in the public sector for the achievement of Vision 2030 goals.
- l) To ensure timely approval of withdrawals from the Consolidated Fund, County Revenue Fund and the Equalization Fund and other public funds.
- m) To enhance responsiveness, demand for quality services and promote administrative justice in the public sector.

1.4 Subsectors and their Mandates

(a) The Presidency

- Provides overall leadership for the implementation of national policy

(b) State Department for Planning and Statistics

- Responsible for National economic planning, management of national statistics and the population policy, monitoring and evaluation of economic trends and sustainable development goals and coordination of regional development authorities.

(c) State Department for Devolution

- Coordination and management of Devolution, Intergovernmental relations and capacity building to county governments.

(d) Ministry of Foreign Affairs

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

(e) The National Treasury

- Ensuring macro-economic stability; mobilization and management of public

financial resources for stimulating growth and development.

- (f) **State Department for Public Service and Youth Affairs**
 - Coordination and Management of Public Service and Youth Affairs
- (g) **Parliamentary Service Commission**
 - To ensure efficient and effective management of parliament
- (h) **National Assembly**
 - Legislation, oversight and representation.
- (i) **Commission on Revenue Allocation**
 - To make recommendations for equitable sharing of revenue raised nationally between the National and County Governments and among the County Governments.
- (j) **Public Service Commission**
 - To develop organizational structures for provision, management and development of competent human resource and promotion of good governance for effective and efficient service delivery.
- (k) **Salaries and Remuneration Commission**
 - To set and review salaries and remuneration of State Officers and advice on the remuneration and benefits of all other Public Officers in the National and County Governments.
- (l) **Office of the Auditor General**
 - Carry out audits of any entity that is funded from Public funds and report to Parliament and the relevant County Assemblies within statutory timelines
- (m) **Office of the Controller of Budget**
 - To oversee and report on implementation of budgets of both National and County governments to Parliament.
- (n) **Commission on Administrative Justice**
 - To promote and enforce administrative justice in the public sector and safeguard public interest.

1.5 Autonomous and Semi- Autonomous Government Agencies

The matrix below shows the Autonomous and Semi-Autonomous Government Agencies that fall under the PAIR sector.

Autonomous and Semi-Autonomous Government Agencies

S/No.	Subsector	AGAs	SAGAs
1	Presidency	-	Vision 2030 Delivery Secretariat
2.	Devolution		a) Intergovernmental Relations Technical Committee (IGRTC) b) Council of Governors

S/No.	Subsector	AGAs	SAGAs
3.	Planning and Statistics	-	<ul style="list-style-type: none"> a) Kenya Institute for Public Policy Research and Analysis (KIPPRA) b) Kenya National Bureau of Statistics (KNBS) c) New Partnership for Africa's Development (NEPAD)/African Peer Review Mechanism (APRM) d) National Council for Population and Development (NCPD) e) National Government Constituencies Development Fund Board f) Tana and Athi River Development Authority (TARDA) g) Lake Basin Development Authority (LBDA) h) Kerio Valley Development Authority (KVDA) i) Ewaso Nyiro North Development Authority (ENNDA) j) Ewaso Nyiro South Development Authority (ENSDA) k) Coast Development Authority (CDA)
4	Public Service and Youth Affairs	-	<ul style="list-style-type: none"> a) Kenya School of Government (KSG) b) Youth Enterprise Development Fund (YEDF) c) National Youth Council (NYC)
5	The National Treasury	<ul style="list-style-type: none"> a) Central Bank of Kenya b) Capital Markets Authority (CMA) c) Insurance Regulatory Authority (IRA) d) Retirement Benefits Authority 	<ul style="list-style-type: none"> a) Public Procurement Oversight Authority (PPOA) b) Competition Authority of Kenya (CAK) c) Kenya Revenue Authority (KRA) d) Privatization Commission e) Kenya Trade Network Agency f) Unclaimed Financial Assets Authority g) Kenya Institute of Supplies Management h) Public Sector Accounting Standards Board i) Financial Reporting Centre j) Public Procurement Review Board k) Africa Institute of Remittances l) Nairobi International Financial Centre m) ICPAK/ICPSK n) KASNEB o) Public Private Partnership Petition Committee

The constitutional commissions and independent offices falling under the Sector are: Parliamentary Service Commission; Commission on Revenue Allocation; Public Service Commission; Salaries and Remuneration Commission; Office of the Auditor General; Office of the Controller of Budget; and Commission on Administrative Justice.

1.6 Role of Sector Stakeholders

The matrix below maps out the Sector's stakeholders and the interests they have on the Sector as well the expected outcome.

Role of Sector Stakeholders

S/No	Stakeholder	Interest in MTEF Sector	Expected Outcome
1	Ministries/Departments/ Agencies MDAs	<ul style="list-style-type: none"> a) Provision of overall leadership and policy direction b) Financial and human resource mobilization for implementation of planned projects and Programmes c) Positive projection of the national image and safeguarding of national interests in the world d) Efficient policy and legal legislation e) Good governance 	<ul style="list-style-type: none"> a) Efficient and effective Public service delivery b) Economic growth and development c) International goodwill d) Good governance e) National development
2	Development partners	<ul style="list-style-type: none"> a) Public service delivery b) Prudent use of resources c) Execution of the planned projects and Programmes 	<ul style="list-style-type: none"> a) Sustainable development b) Economic growth c) Improved living standards
3	Civil Society	<ul style="list-style-type: none"> a) Prudent use of resources b) Improved service delivery c) Policy guidance d) Increased participation in the formulation and execution of the budget transparency and accountability in execution of budget 	<ul style="list-style-type: none"> a) Economic growth and development
4	County Governments	<ul style="list-style-type: none"> a) Strengthening of county institutions and capacity for service delivery b) Speedy and timely release of resources 	<ul style="list-style-type: none"> a) Equitable development b) Harmonized transition to devolved government system c) Economic growth and development
5	Private sector	<ul style="list-style-type: none"> a) Provision of conducive business environment/Ease of Doing Business b) Increased collaboration with Government under Public Private Partnership (PPP) c) Fiscal discipline and macroeconomic stability 	<ul style="list-style-type: none"> a) Increased investment opportunities b) Increased growth and Development c) Economic growth and sustainable development
6	Citizens	<ul style="list-style-type: none"> a) Policy and Leadership direction b) Good governance Improved service delivery c) Equitable resource distribution Transparency and accountability d) Macro –economic stability, growth and development 	<ul style="list-style-type: none"> a) Socio-economic growth and development b) Equitable economic development
7	Public Servants	<ul style="list-style-type: none"> a) Provision of adequate resources for performing assigned functions b) Improved staff welfare 	<ul style="list-style-type: none"> a) Improved service delivery b) Economic growth and development
8	Trade Unions	<ul style="list-style-type: none"> a) Improved terms of service b) Involvement in policy decisions affecting public servants 	<ul style="list-style-type: none"> a) Improved service delivery b) Cordial working relationships
9	Media	<ul style="list-style-type: none"> a) Transparency in budget execution b) Increased access to information 	<ul style="list-style-type: none"> a) Increased public awareness

CHAPTER TWO

2 PROGRAMME PERFORMANCE REVIEW 2014/15 – 2016/17

This chapter provides performance review of the sector for the period 2014/15 – 2016/17. The PAIR sector achieved most of its set targets during the period under review, which provides justification for the proposed programmes and projects for the period 2018/19 to 2020/21 as articulated in chapter 3 of this report.

2.1 Review of Sector Programme Performance

Table 2.1 presents the key outputs that the Sector sought to deliver, the indicators that were used to measure the outputs, the planned targets for the respective financial years, and the achievements made over the period under review.

Table 2. 1: Sector Programme Performance

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
Subsector 1: The Presidency									
Programme 1: State House Affairs									
Sub-Programme 1: Coordination of State House Functions	Successful state functions	No. of state functions	3	3	3	4	7	6	
	Pupils mentoring and reward scope expanded	No. of Primary and Secondary School Students Mentored	600	550	750	532	636	782	Logistical challenges affected 2014/15 FY
		No. of Students Rewarded	300	350	300	282	212	176	The unfavourable variance was due to the change in the selection
Programme 2: Deputy President Services									
Sub-Programme 2: General Administration, Planning and Support Services	Operational LAPSSET Corridor Development Authority (LCDA)	Level of operationalisation (%)	50	100	-	50	100	-	The project was transferred to State department of Infrastructure in FY 2016/17
	Enhanced entrepreneur capacity among women	No. of women trained	6,500	6,500	13,000	7,400	7,433	13,540	
	Educational opportunities and internships for students	No. of beneficiaries	200	200	300	240	267	314	
Programme 3: Cabinet Services									
Sub-Programme 3: Management	Operational Office For Northern Kenya Border established	Level of operationalisation (%)	50	100	-	50	100	-	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
of Cabinet Affairs	Clearly demarcated international boundaries	Level of demarcation of Elmak Specific border (%)	50	100	-	50	100	-	
	Digital payment for Government services	No of Government processes on e-citizen	140	30	37	140	30	37	
Programme 4: Government Advisory Services									
Sub-Programme 4: State Corporations Advisory Services	Governance in State corporations Improved	The Code of conduct- <i>Mwongozo</i>	1	-	-	1	-	-	
Sub-Programme 5: Kenya South Sudan Advisory Services	Capacity Enhancement to Government of South Sudan (GOSS) Officials	No. of Government of South Sudan officials trained	400	919	900	919	500	679	The variance is as a result of instability in South Sudan
Sub-Programme 6: Power of Mercy Advisory Services	Power of Mercy in Correctional Facilities implemented	No. of correctional facilities Sensitized on Power of Mercy Act	6	27	30	27	36	25	
Sub-Programme 7: Efficiency Monitoring and Inspectorate Services	Efficiency and effectiveness of Government Processes and Programmes	No. of Reports on Efficiency and Effectiveness of Government processes and programmes	2	2	1	1	2	1	Variance in the first two years was due to budgetary constraints
	Management Audits of State Corporations (SCs)	No. of reports on inspections for State Corporations	12	9	2	15	5	2	Variance in the first two years was due to budgetary constraints
	Value for Money Audits	No. of institutions audited	5	6	3	5	5	1	Variance in the first two years was due to budgetary constraints

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
Sub-sector 2: State Department for Planning and Statistics									
Programme 5: Economic Policy and National Planning									
SP 8: Economic Planning and Coordination Services	County development planning frameworks and guidelines	Plans and Guidelines developed and reviewed (No.)	1	1	1	1	1	-	Dissemination of CIDP and ADP guidelines delayed because of budget constraint
SP 9: Community Development	Community development services	No. of MDGs/SDGs Implementation status reports prepared	1	2	1	1	2	1	
		Amount of funds disbursed to constituencies (Kshs. in billions)	31.56	33.45	23.75	29.26	35.45	26.58	
		No. of NG-CDF projects, reviewed and approved	290	290	290	290	290	290	
		No. of TTIs infrastructure developed	-	60	77	-	60	77	
SP 10: Economic policy planning and regional integration	Macroeconomic policies and development plans	Vision 2030 MTPs guidelines developed	-	-	1	-	-	1	
		No. of MTP Sector plans	-	-	24	-	-	24	
		Conduct MTP Review (No.)	-	-	1	-	-	1	
	Regional and International Economic cooperation agenda	No. of Economic cooperation reports	5	5	5	5	5	5	TICAD V, ACP-EU, ECOSOC, ECA, South-South and Triangular Cooperation
SP 11: Policy Research	Public Policy Research and Analysis enhanced	No. of policy Research Papers and Reports Prepared and disseminated	84	115	86	118	132	82	
		No. of Journal and International Working Papers published	15	16	16	16	12	12	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
SP 12: Infrastructure and Socioeconomic Policy and Planning	MSEs capacity in counties enhanced	No. of County Biashara Centers capacity built on MSEs	2	14	4	2	3	4	
	Participatory Poverty Assessment	Participatory Poverty Assessment 'V' basic report	1	-		1	-	-	
	2nd APRM Country Self-Assessment Report	Country Self-Assessment Report prepared and tabled in AU Summit	-	-	1	-	-	1	
	Population policy implemented	No. of forums held to disseminate national population Policy	20	20	25	60	70	26	
		No. of Stakeholders/programme implementers trained on population issues	20	20	20	25	20	16	Other training not funded due to limited resources
	Population survey Reports	No. of surveys/researches on population and development issues conducted	1	1	1	1	2	0	PlannedKHFA Research was not funded
Programme 6: National Statistical Information Services									
SP13: Surveys	Evidence-based decision making	No. of national statistical publications and reports produced	36	36	36	36	36	36	
SP 14: Census and surveys	Census and surveys conducted	No. of Census and survey reports produced	16	22	-	12	15	15	Surveys ongoing.
Programme 7: General , Administration, Planning and Support Services									
SP 15 Human Resource Support Services	Customer satisfaction survey	customer satisfaction report	1	1	1	1	1	1	
Programme 8: Monitoring and Evaluation Services									

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
SP 15: National Integrated Monitoring and Evaluation	Monitoring and Evaluation strengthened	No. of M&E Reports prepared and disseminated (APR, PER, Mid-Term and End-Term Evaluation of MTP II)	3	2	4	3	2	3	
Programme 9: Integrated Regional Development									
Sub Programme 16: Integrated Basin Based Development	Integrated Development Master Plans	No. of Master Plan reports	-	5	-	-	5	-	
	Integrated development regions enhanced	No. of projects implemented in the TARDA region	6	8	6	6	8	6	Variations are due to budget cuts
		No. of projects implemented in the KVDA region	13	13	13	13	13	13	
		No. of projects implemented in the LBDA region	7	8	5	7	6	4	
		Kimira-Oluch Small Holder Farm Improvement Project	1	1	1	1	1	1	
		No. of projects implemented in the ENSDA region	8	8	8	8	8	8	
		No. of projects implemented in the ENNDA region	4	3	3	4	3	2	
		No. of projects implemented in the CDA region	9	13	10	8	10	10	
Sub-sector 3: Devolution									
Programme 10: Devolution Support Services									
S.P.17: Management of Devolution	County Model laws developed and Reviewed	No. of County Model Laws	51	51	-	51	51	-	The laws developed in 2014/15 and reviewed in 2015/2016

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
Affairs	Devolution Policy	The Policy	-		1	-	-	1	-
	Devolution Sector M&E framework	The framework developed	-	-	1	-	-	1	-
	County Performance management framework	The CPM Framework	-	-	1	-	-	1	
S.P. 18: Inter-Governmental Relations	The Intergovernmental Relations Summit forums	No. of Summits forums held	2	2	2	2	2	2	
	A framework for analysis, assignment and transfer of functions developed	% of functions transferred	50	90	100	50	90	-	Transfer of Concurrent/residual functions ongoing
S.P. 19: Capacity Building	National capacity building framework Reviewed	The CB framework	-	-	1	-	-	1	
	Civic Education Curriculum developed	The Civic Education curriculum	-	1	-	-	1		
	Public participation guidelines developed	PP guidelines	-	1	-	-	1	-	
	Implementation of KDSP	No of annual assessments of county performance	-	-	1	-	-	1	
		No of counties sensitised on self-assessments and development of capacity building plans	-	-	47	-	-	47	
	No of counties	-	-	47	-	-	47		

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		supported in identified capacity gaps							
	Local Economic Development enhanced	No of counties supported on Local economic development projects	-	-	15	-	-	15	17 Projects have been identified in 15 counties
Sub-sector 4: Ministry of Foreign Affairs									
Programme 11: General Administration, Planning and Support Services									
S.P 20: Administration Services	International appointments/jobs and candidatures secured	No. of Kenyan candidatures	4	4	4	7	6	3	
		Country candidatures in decision-making bodies	6	6	5	2	8	5	
	Foreign relations and strengthen diplomatic engagements strengthened	Number of State visits coordinated	-	10	23	20	17	34	
	Presidential Commitment actualized	No. of commitments honoured	5	7	9	2	2	1	
Programme 12: Foreign Relations and Diplomacy									
S.P 21: Management of Kenya Missions abroad.	Kenya's diplomatic footprint expanded	No. of new Missions, Consulates and Liaison Offices opened	2	3	-	2	2	1	There were delays in the operationalisation of the Missions due to the time lag in funds allocation by The NT after Cabinet approval.
	Annual Diaspora investment Conferences	No. of Conferences	1	1	4	1	2	4	
S.P 22: Infrastructure Development for Missions	Chanceries and Official Residence purchased	Number of Chanceries and Official Residence	1	2	1	-	1	1	
	Chanceries, Official	Number of Chanceries, Official	2	3	-	2	3		

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Residences and staff houses constructed	Residences and staff houses							
Programme 13: International Trade and Investment Promotion									
S.P 23: International Trade	Trade negotiations coordinated	Number of negotiation forums	3	4	4	3	4	4	
	Kenya's exports promoted	No. of regional and international integration meetings and forums coordinated	25	25	25	22	22	32	
	Kenya promoted as a Diplomatic and Economic Hub and venue for international conferences and meetings	No. of regional and international trade conferences	-	1	1	1	2	4	
S.P 24: Investments Promotion	Kenya as an investment destination promoted	No. of inbound and outbound investment missions	17	11	11	17	15	9	
Subsector 5: The National Treasury									
Programme 14: General administration, planning and support services									
S.P 25: Administration services	ISO 9001:2008 Quality Management System automated	Automated QMS system	1	-	-	1	-	-	1
S.P 26: Accounting services	IFMIS and e-procurement strengthened	No. of additional IFMIS modules activated;	-	1	-	-	1	-	E-procurement module now operational.
		No. of Counties and parastatals connected	-	19	50	-	18	-	Target not achieved due to challenges of compatibility of

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
									existing systems
S.P. 27 Resource mobilization	External resources mobilized.	Proportion of external resources to total budget (%)	14	14	20	18	17	20	Target achieved
	Donor funds disbursed	Proportion of total funds disbursed to MDAs (%)	80	80	80	68.7	44.4	75	Under absorption was due to low uptake of ODA by MDAs.
	PPP projects Prepared	No. of feasibility study reports for bankable PPP projects	4	5	5	6	5	10	Target surpassed
	Improved health care through procurement of drugs and equipment for treatment of HIV/AIDS, Malaria and TB	No. of eligible adults and children receiving antiretroviral therapy	764,485	917,189	1,162,783	818,087	946,788	1,069,220	Since 2013, there has been a 37.7% increase in the number of PLHIV initiated on ARVs.
		No. of TB cases notified to the national health authorities	98,000	91,250	89,000	82,674	76,589	71,929	The burden of TB disease is declining, and this may explain the none achievement of targets
		No. of people with uncomplicated malaria receiving ACT treatment s	9,885,316	12,335,756	13,856,107	7,554,314	7,193,774	8,462,138	The declining cases treated is due to a decline in the burden of malaria attributed to investments in case management and use of LLINs.
S.P.28: Fiscal Policy Formulation, Development and Management	Fiscal deficit maintained at less than 4.9% of Gross Domestic Product.	Fiscal deficit to Gross Domestic Product (%)	4.9	4.9	6.2	6.1	7.9	9.6	Target not achieved due to increased demand arising from infrastructure expansion
	Revenue enhanced through simplified tax system	Revenue as % of GDP	20.5	20.5	18.5	19.3	19.02	18.2	The underachievement was due to shortfall in excise duty and A-in-A collections
	Upgraded supplier	The supplier portal	-	-	1	-		1	Upgraded to validate

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	portal								supplier details with i-tax
	inflation maintained at 5%	Inflation rate (%)	6.6	6.3	5.4	6.5	6.4	9.2	The target was not met
Subsector 6:Public Service and Youth Sub-sector									
Programme 15: Youth Empowerment									
SP 29: National Youth Service	Youth empowered and skills developed	No. of youth recruits trained and regimented	21,870	21,870	21,870	21,870	10,935	15,000	During the FY 2016/17 recruitment was only undertaken once
		No. of community youth gainfully engaged in YEP	-	75,000	45,000	3,077	76,934	73,234	This was a result of presidential directive to expand YEP into more constituencies
		No. of youth who have undergone Vocational Training	4,000	6,000	10,000	4,177	6,303	12,673	Variance is as a result of continuing students
		No. of community youth SACCOs registered	66	234	430	66	134	380	Rules and regulations of SACCOs formation and registration provide for timeline within which they can be done
		Savings generated by community Youth SACCOs (KSh)	-	-	761.4M	409M	841M	629M	
SP 30: Youth Development Services	Youth mentored and Capacity built	No. of youth mentored on leadership and National Values	-	4,700	5,500	-	5,000	5,600	
		No. of youths sensitized on AGPO	-	29,000	31,000	-	30,000	35,600	
		No. of youth engaged in internships and apprenticeship	4,700	4,700	3,100	7,919	5,170	151	This activity was dependent on KYEOP which commenced very late in the FY.
SP 31: Youth Employment Scheme	Youth entrepreneurial and financial support provided	Amount disbursed to youth in Kshs.Million	600	830	914.5	612.33	463.2	352.7	
		No. of youth trained on entrepreneurship skills	44,000	45,000	54,700	44,082	44,368	67,000	
		No. of youth facilitated to market	500	750	1,200	679	947	2,293	YEDF market support through linkages to

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		their products							market their products
SP 32: Youth Coordination and Representation	Youth empowerment services provided	No. of youth sensitized on entrepreneurship, and leadership skills	1,000	3,000	5,000	3,100	4,050	5,200	
Programme 16: Public Service Transformation									
SP 33: Human Resource Management	Medical Scheme reviewed and administered	No. of Civil Servants and Disciplined Services covered	243,824	236,997	244,970	243,824	236,997	244,970 as at December 2016 128,604 as at June 2017	112,625 disciplined services exited the Medical Insurance Scheme for Civil servants
	Capacity Assessment and Rationalization of the Public Service(CARPs) Programme	No of CMDAS assessed under CARPs	65	67	67	65	67	67	
	CBA reviewed and signed between GOK and UKCS	Signed CBA between GOK and UKCS	-	-	1	-	-	1	
SP 34: Human Resource Development	Public Servants accessing Training Revolving Fund	No. of Public Servants accessing the Training Revolving Fund (TRF)	-	-	200	-	-	215	
	National Capacity Building Framework (NCBF) implemented	No. of participants from National Government trained and certified by KSG	20,000	20,000	20,000	19,210	21,650	22,349	
		No. of participants from County Government trained and certified by KSG	5,000	5,000	5,000	5,213	5,423	5,563	
SP 35: Management Consultancy	Schemes of service	No. Schemes of service revised or developed	20	19	25	28	23	14	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks	
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17		
Services	Career progression guidelines for ministries and counties developed	No. of Career progression guidelines for ministries and counties	20	20	30	27	24	20	Career guidelines for agencies developed/reviewed on need basis	
	Organization review for public service institutions(MCD AS)undertaken	No. of public service institutions restructured	65	18	22	65	18	20		
SP 36: Huduma Kenya	Huduma Centres established and operationalised	No. of operational Huduma centres in counties/sub-counties	10	20	10	10	16	12	Five (5) centres are complete but yet to be operationalised.	
	Business processes re-engineered in the public service	No. of business processes re-engineered	26	21	5	27	13	5		
	Huduma Smart service and Payment Card developed	Huduma Smart service and Payment Card		-	1	-	-	1	-	
		No. of Huduma Smart service and Payment Card issued		-	-	1,000,000	-	-	100,000	Enrolment for Huduma cards to the customers was severely affected by procurement of enrolment kits
SP 37: Public Service Reforms	Public Service Transformation Framework developed	Public Service Transformation Framework	-	-	1	-	-	1	Public Service Transformation Framework finalised but not rolled out.	
Sub-sector 7: Commission on Revenue Allocation										
Programme 17: Inter government revenue and financial matters										
Sub Programme 38: Legal and Public	County revenue allocation strengthened	County Allocation Revenue Act (CARA), Division of Revenue Act (DORA)	2	2	2	2	2	2		

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
Affairs	Revenue legislations in Counties	No. of Finance Bills	47	47	47	47	47	37	10 counties did not submit their finance bills for review
	Government functions costed	The costing of functions report	-	-	1	-	-	1	
	Equitable revenue sharing among county governments	The revenue sharing formula	-	-	1	-	-	1	Equitable revenue sharing among county governments
	Marginalisation policy	The marginalisation policy	1	-	-	1	-	-	
Sub - Programme 39: County Coordination Services	Framework for processing PFM reports established	The Framework	-	1	-	-	1	-	
Sub-sector 8: Public Service Commission									
P.18: General Administration, Planning and Support Services									
SP 40: Administration	Report to the President and Parliament on operations of the Commission	Annual Report	1	1	1	1	1	1	
	Video conferencing facility for interviews	No of Video conferencing facilities	-	-	2	-	-	2	
	Public Service Commission Act 2017 enacted	PSC Act 2017	-	-	1	-	-	1	
Programme 19: Human Resource Management and Development									
SP 41: Establishment and Management Consultancy Services	MDAs Organizational Structures reviewed	No. of MDAs reviewed	18	11	16	18	16	16	
	Authorized establishment	Database on establishment for	-	80	100	-	80	100	To enhance efficiency in recruitment and

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
(E&MCS)	database	MDAs (%)							review of staff establishment.
SP. 42: Human Resource Management	Compliance with the constitutional requirement on recruitment	Proportion of officers recruited by gender(male: female)	33.3:66.7	33.3:66.7	33.3:66.7	60.5:39.5	56.2:43.8	50:50	33.3:66.7 proportion can either be M:F or F:M
		% . of officers promoted by gender	100	100	100	100(766 male , 445 female)	100 (Male 213 ,Female 119)	100 (679 male, 215 female)	
		PWDs recruited (%)	-	5	5	-	1.5	3.75	Based on the no of PWD application received
	Determination of discipline cases and appeals	Discipline cases and appeals determined (%)	100	100	100	100 (265 discipline and six appeal cases)	100 (188 discipline and 111 appeal cases)	100 (197 discipline and 102 appeal cases)	
	Human Resource Management and Development Policies and guidelines developed	No. of policies and guidelines developed/revised	2	14	4	2	14	2	
SP 43: Human Resource Development	Annual Public Servant of the Year Award (PSOYA) scheme	No. of Officers Awarded	-	5	5	-	7	5	
Programme 20: Governance and National Values									
SP. 44:Ethics Governance and National Values	Compliance with values and principles under Article10 and 232 in the public service	Compliance Index (%)	-	-	72.1	-	68.1	On-going	
	Declaration of income, Assets and Liabilities by public servants	Compliance level (%)	N/A	100	N/A	N/A	87	N/A	Declaration is made every two years
SP 45:	Compliance	Number of MDAs	22	45	45	22	45	45	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
Compliance and Quality Assurance	Audits of MDAs on organization, administration and personnel practices	audited							
Sub-sector 9 : Salaries and Remuneration Commission									
Programme 21: Remuneration and Benefits management									
S.P 46: Remuneration and Benefits management	Comprehensive job evaluation for the entire Public service	Level of job evaluation (%)	30	60	100	30	60	90	Implementation of the JE result took slightly longer than planned
	Legal framework for management of Remuneration and Benefits Strengthened	Remuneration and Benefits Bill	-	-	1	-	-	1	Wider stakeholders were not engaged due to the inadequacy of funds.
	Remuneration and Benefits for State Officers reviewed	Review report	-	-	1	-	-	1	State Officers pay revised
Sub-sector 10: Office of the Auditor General									
Programme 22: Audit Services									
S.P 47: Public Audit	Audit Reports	No. of Audit Reports issued	1054	1054	1050	1054	1054	1050	Audit Reports issued late due to lack of adequate staff and inadequate funding
Sub-sector 11: Controller of Budget									
Programme 23: Control and Management of Public Finances									
SP.48: Authorization of withdrawal from public funds	Approved exchequer requisitions for MDAs and county governments	No. of days taken to approve exchequer requisitions	1	1	1	1	1	1	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Public debt service and pension files processed	No. of days taken to process files	5	5	5	5	5	5	
SP.49: Budget implementation and monitoring	Quarterly budget implementation review reports	No. of reports for National and County Governments	8	8	8	8	8	8	
	Capacity building of the public on budget implementation undertaken	Number of public forums	2	2	2	2	2	1	1250 participants attended
SP.50: Research & Development	Research and M&E conducted	The Baseline survey and research report	1	-	-	1	-	-	
		Number of M&E reports produced	47	47	47	47	47	-	M&E conducted for the 47 counties
Sub-sector 12: Commission on Administrative Justice									
Programme 24: Promotion of Administrative Justice									
S.P.51: Ombudsman Services	Public complaints on maladministration resolved	Percentage of complaints resolved.	62	82	84	82	87	85	
		No. of MDAs certified for compliance on the resolution of public complaints.	220	250	260	250	264	220	

2.2 Analysis of Expenditure Trends

This section analyses recurrent approved budget versus actual expenditure and economic classification of the PAIR Sector for the review period. In the financial years 2014/15, 2015/16, and 2016/17 PAIR sector's approved recurrent budget increased from Ksh.74.6 billion, to Kshs.91.5 billion and Ksh.94.4billion respectively. The actual expenditure followed a similar trend, increasing from Kshs.69.1 billion in to Kshs.77 billion and Kshs.87 billion respectively. The absorption rates were 92.6%, 84.2% and 92.1% for 2014/15, 2015/16 and 2016/17 financial years respectively. The under absorption in 2015/16 financial year was occasioned by late approval of the supplementary budget among other reasons.

Appropriation in Aid (AIA) collected in the Financial Years 2014/15, 2015/16 and 2016/17 stood at 74.5 %, 80.8 % and 64.11 % of the budgeted amount respectively. The low Performance for AIA resulted from Planning and Statistics subsector which collected 10.8%, 11 % and 0.3 % for 2014/15, 2015/16 and 2016/17 FY respectively, due to the late submission of expenditure returns from the SAGAs and Regional Development Authorities, hence, the expenditure had not been uploaded in IFMIS. The State Department for Public Service and Youth Affairs subsector collected 17.6 %, 25.6% and 36.9 % in 2014/15, 2015/16 and 2016/17 FY respectively resulting from low performance in the NYS farms and Government Training Institutes.

Expenditure on compensation of employees registered absorption rates of 94.9 %, 92 % and 97.6% for FY 2014/15, 2015/16 and 2016/17 respectively. Absorption of transfers and grants was 97.3% 75.4% and 98.5% for the same period, while other recurrent expenditures recorded absorption rates of 87.6%, 87 % and 86.3 % for FY 2014/15, 2015/16 and 2016/17 respectively.

The analysis of recurrent expenditure by sector is shown in the table 2.2 below

Table 2. 2 (a): Analysis of Recurrent Expenditure by Sector (Amount in Kshs. Million

PAIR Sector	Approved Budget			Actual Expenditure		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Economic Classification						
Gross	74,671.00	91,504.41	94,433.62	69,139.82	77,045.73	86,973.31
AIA	1,169.25	1,456.48	1,266.22	871.68	1,166.01	812.21
NET	73,501.75	90,047.93	93,167.40	68,268.14	75,879.72	86,161.09
Compensation of Employees	18,737.19	21,018.26	21,076.41	17,787.97	19,339.92	20,581.38
Transfers	24,551.70	31,095.38	25,232.96	23,880.84	23,432.92	24,853.61
Other Recurrent	31,382.11	39,390.78	48,124.25	27,471.01	34,272.88	41,538.31

Analysis of Sub-Sectors Recurrent Approved Budget Vs Expenditure.

Analysis by subsector on the recurrent approved budget and actual expenditure is presented in Table 2.2(b) below.

Table 2.2 (b) Analysis of Sub-Sectors Recurrent Approved Budget Vs Actual Expenditure by Economic Classification (Kshs million)

Vote and vote Details	Economic Classification	Approved Budget			Actual Expenditure		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
1011: The Presidency							
	Gross	7,216.97	7,859.00	10,475.68	6,411.39	7,520.04	9,518.92
	AIA	5.10	5.13	12.54	2.40	3.61	10.20
	NET	7,211.87	7,853.87	10,463.14	6,408.99	7,516.43	9,508.72
	Compensation to Employees	1,320.82	1,582.89	1,735.23	1,330.03	1,550.56	1,646.50
	Transfers	639.70	546.70	318.64	612.75	544.76	308.14
	Other Recurrent	5,256.45	5,729.41	8,421.81	4,468.61	5,424.72	7,564.28
1032: State Department for Devolution							
	Gross	1,519.00	1,249.00	794.00	1,512.00	1,249.00	778.00
	AIA	-	-	-	-	-	-
	NET	1,519.00	1,249.00	794.00	1,512.00	1,249.00	778.00
	Compensation to Employees	144.00	153.00	170.00	143.00	153.00	170.00
	Transfers	1,212.00	883.00	410.00	1,211.00	883.00	410.00
	Other Recurrent	163.00	213.00	214.00	158.00	213.00	198.00
1034: State Department for Planning and Statistics							
	Gross	3,535.61	4,074.05	5,254.29	3,050.78	3,871.00	4,943.69
	AIA	204.00	204.00	326.00	22.45	21.00	1.40
	NET	3,331.61	3,870.05	4,928.29	3,028.33	3,850.00	4,942.29
	Compensation to Employees	392.81	414.48	403.70	343.17	353.00	398.54
	Transfers	1,768.31	2,468.81	2,658.90	1,500.52	2,476.00	2,607.00
	Other Recurrent	1,374.49	1,190.76	2,191.69	1,207.09	1,042.00	1,938.15
1052: Ministry of Foreign Affairs							
	Gross	14,080.00	16,223.00	18,649.00	13,075.30	15,437.00	17,993.00
	AIA	665.00	900.00	530.00	665.00	900.00	530.00
	NET	13,415.00	15,323.00	18,119.00	12,410.30	14,537.00	17,463.00
	Compensation to Employees	5,960.00	6,773.00	6,960.00	5,477.00	6,381.00	6,863.00
	Transfers	1,493.00	1,268.00	2,724.00	1,388.10	1,200.00	2,653.00
	Other Recurrent	6,627.00	8,182.00	8,965.00	6,210.20	7,856.00	8,477.00
1071: The National Treasury							
	Gross	29,814.47	40,667.21	37,527.57	29,349.84	30,131.56	33,917.19
	AIA	-	-	-	-	-	-
	NET	29,814.47	40,667.21	37,527.57	29,349.84	30,131.56	33,917.19
	Compensation to Employees	2,178.51	2,167.32	2,305.62	2,071.23	1,186.59	2,113.58

Vote and vote Details	Economic Classification	Approved Budget			Actual Expenditure		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
	Transfers	18,664.99	25,169.94	18,387.70	18,629.08	17,570.51	18,142.21
	Other Recurrent	8,970.97	13,329.95	16,834.25	8,649.53	11,374.46	13,661.40
1211: State Department for Public Service and Youth Affairs							
	Gross	12,672.70	14,297.04	14,368.09	10,316.10	12,159.20	12,663.36
	AIA	175.85	175.85	175.85	31	45	65
	NET	12,496.85	14,121.19	14,192.24	10,285.10	12,114.20	12,598.36
	Compensation to Employees	6,127.70	6,444.15	5,491.73	5,838.80	6,261.00	5,454.33
	Transfers	768	755.38	730.65	533.9	755.38	730.65
	Other Recurrent	5,777.00	7,097.51	8,145.71	3,943.40	5,142.82	6,478.38
2061: The Commission on Revenue Allocation							
	Gross	275.00	325.00	357.00	267.00	313.00	315.00
	AIA	1.00	1.00	1.00	1.00	3.00	1.00
	NET	274.00	324.00	356.00	266.00	310.00	314.00
	Compensation to Employees	131.00	154.00	190.00	119.00	151.00	156.00
	Transfers	-	-	-	-	-	-
	Other Recurrent	144.00	171.00	167.00	148.00	162.00	159.00
2071: Public Service Commission							
	Gross	1,016.20	1,080.88	1,228.53	993.58	1,073.80	1,207.82
	AIA	8.00	-	0.73	5.83	-	0.74
	NET	1,008.20	1,080.88	1,227.80	987.75	1,073.80	1,207.07
	Compensation to Employees	462.20	543.87	568.16	461.78	543.87	568.15
	Transfers	1.00	2.00	1.00	0.80	1.74	1.00
	Other Recurrent	553.00	535.02	659.37	531.00	528.18	638.66
2081: Salaries and Remuneration Commission							
	Gross	840.10	970.30	556.40	594.70	731.30	530.70
	AIA	0.30	0.10	0.10	0.20	-	0.07
	NET	839.80	970.20	556.30	594.50	731.30	530.63
	Compensation to Employees	156.01	215.84	234.13	153.00	215.30	232.90
	Transfers	-	-	-	-	-	-
	Other Recurrent	684.09	754.46	322.27	441.70	516.00	297.80
2111: Office of the Auditor General							
	Gross	2,911.00	3,765.00	4,252.90	2,844.90	3,649.20	4,202.00
	AIA	110.00	170.40	220.00	143.80	193.40	203.80
	NET	2,801.00	3,594.60	4,032.90	2,701.10	3,455.80	3,998.20
	Compensation to Employees	1,511.00	2,119.80	2,545.30	1,510.50	2,119.60	2,522.70
	Transfers	4.20	1.10	1.50	4.20	1.10	1.10
	Other Recurrent	1,395.80	1,644.10	1,706.10	1,330.20	1,528.50	1,678.20
2121: Office of the Controller of Budget							
	Gross	395.96	529.09	521.17	368.82	485.60	493.41
	AIA	-	-	-	-	-	-

Vote and vote Details	Economic Classification	Approved Budget			Actual Expenditure		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
	NET	395.96	529.09	521.17	368.82	485.60	493.41
	Compensation to Employees	193.64	228.59	242.74	189.98	214.18	240.29
	Transfers	-	-	-	-	-	-
	Other Recurrent	202.32	300.50	278.43	178.84	271.42	253.12
2131: The Commission on Administrative Justice							
	Gross	393.99	464.84	448.99	355.41	425.03	410.22
	AIA	-	-	-	-	-	-
	NET	393.99	464.84	448.99	355.41	425.03	410.22
	Compensation to Employees	159.50	221.32	229.80	150.48	210.82	215.39
	Transfers	0.50	0.45	0.57	0.49	0.43	0.51
	Other Recurrent	233.99	243.07	218.62	204.44	213.78	194.32

Analysis of Development Expenditure

The development expenditure is funded from GOK, Loans, Grants and local AIA. During the period under review, only eight (8) subsectors were allocated funds for development as shown in table 2.3. The development allocation expanded by 20% from Kshs.101.4 billion in FY 2014/15 to Kshs.121.3 billion in FY 2015/16 occasioned by increased loan receipts this declined to Kshs.86.5 billion in FY 2016/17. In the period under review, the expenditure was Kshs.75.5 billion, Kshs. 100.6 billion and Kshs. 71.5 billion in the FY 2014/15, 2015/16 and 2016/17 respectively. The low development absorption in some of the subsectors arose from non-inclusion of the resources in the County Allocation of Revenue Act (CARA) for 2016/17 and non-absorption of development funds by Office of the auditor general in 2014/15 FY due to delay in processing of the title deed for plot earmarked for development.

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

Description	Approved Budget Allocation (Amount in Kshs. millions)			Actual Expenditure (Amount in Kshs. millions)		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Gross	101,423.88	121,327.16	86,552.44	75,556.94	100,576.35	71,489.55
GOK	79,394.58	83,811.65	66,492.10	66,816.67	69,024.94	58,748.17
Loans	2,301.36	23,812.03	3,503.09	1,445.30	21,536.56	2,044.96
Grants	19,727.94	13,703.48	16,557.25	7,294.97	10,014.85	10,696.42
Local AIA	-	-	-	-	-	-

Analysis of Development Approved Budget Vs Expenditure.

Analysis by subsector on the development approved budget and actual expenditure is presented in Table 2.3 (b)

Table 2.3 (b) Analysis of Development Expenditure by sub-sector and Vote

Vote head	Description	Requirement (Amount in Kshs million)			Allocation (Amount in Kshs million)		
		Approved Budget Allocation			Actual Expenditure		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
The Presidency							
	Gross	1,236.63	1,043.13	470.64	927.94	536.95	455.55
	GOK	1,236.63	1,043.13	470.64	927.94	536.95	455.55
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
State Department for Devolution							
	Gross	10.00	254.00	1,065.00	2.00	117.00	399.00
	GOK	10.00	254.00	295.00	2.00	117.00	247.00
	Loans	-	-	648.00	-	-	100.00
	Grants	-	-	122.00	-	-	52.00
	Local AIA	-	-	-	-	-	-
State Department for Planning and Statistics							
	Gross	39,094.75	44,939.81	31,189.80	37,974.16	39,020.09	29,896.58
	GOK	36,270.75	43,116.81	30,715.80	36,090.97	38,499.77	29,881.58
	Loans	1,175.00	414.00	230.00	892.10	314.32	15.00
	Grants	1,649.00	1,409.00	244.00	991.09	206.00	-
	Local AIA	-	-	-	-	-	-
Ministry of Foreign Affairs							
	Gross	1,625.00	1,204.00	2,750.00	1,511.00	1,096.00	2,650.00
	GOK	1,625.00	1,204.00	2,750.00	1,511.00	1,096.00	2,650.00
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
The National Treasury							
	Gross	41,488.95	59,297.79	36,105.34	24,892.75	47,054.59	26,095.70
	GOK	22,490.65	23,812.28	17,769.50	18,090.01	16,062.44	13,825.83
	Loans	919.36	23,191.03	2,144.59	498.86	21,183.30	1,625.45
	Grants	18,078.94	12,294.48	16,191.25	6,303.88	9,808.85	10,644.42
	Local AIA	-	-	-	-	-	-
State Department for Public Service and Youth Affairs							
	Gross	17,395.55	14,401.40	14,756.66	10,085.93	12,592.19	11,810.38
	GOK	17,188.55	14,194.40	14,276.16	10,031.59	12,553.25	11,505.87
	Loans	207.00	207.00	480.50	54.34	89.94	304.51
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
Public Service Commission							
	Gross	168.00	51.83	39.00	163.16	51.73	38.34
	GOK	168.00	51.83	39.00	163.16	51.73	38.34
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
Office of the Auditor General							
	Gross	405.00	135.20	176.00	-	107.80	144.00
	GOK	405.00	135.20	176.00	-	107.80	144.00
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-

Analysis of approved budget and actual expenditure by programme and sub programme is presented in Table 2.4 below:

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

Programme and Sub- programme	Approved Budget (Ksh. millions)			Actual Expenditure (Ksh. millions)		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
1011: The Presidency						
Programme 1: State House Affairs						
SP 1.1: Coordination of State House Functions	3,246.98	3,611.78	4,618.52	3,050.54	3,495.75	4,431.67
SP 1.2: Administration of Retired Presidents' Benefits.	267.00	236.30	226.99	220.00	219.75	217.01
Total	3,513.98	3,848.08	4,845.51	3,270.54	3,715.50	4,648.68
Programme 2: Deputy President Services						
SP 2.1: General Administration and Support Services	1,105.30	627.91	572.22	1,007.38	648.09	521.49
SP 2.2: Coordination and Supervision	1,978.39	1,751.15	2,154.09	1,790.80	1,739.35	1,945.88
SP 2.3: Efficiency Monitoring and Inspectorate Services	243.18	188.78	-	201.72	186.32	-
Total	3,326.87	2,567.84	2,726.31	2,999.90	2,573.76	2,467.37
Programme 3: Cabinet Affairs						
SP 3.1: Management of Cabinet Affairs	1,327.69	2,056.06	2,169.88	821.23	1,366.93	1,755.75
SP 3.2: Advisory Services on economic and social affairs	-	46.42	46.42	-	46.42	21.08
Total	1,327.69	2,102.48	2,216.30	821.23	1,413.35	1,776.83
Programme 4: Government Advisory Services						
SP 4.1: State Corporations Advisory Services	113.20	63.20	63.20	103.30	62.70	59.14
SP 4.2: Kenya South Sudan Advisory Services	137.80	224.11	104.88	118.02	215.94	85.63
SP 4.3: Power of Mercy Secretariat	34.06	96.42	96.17	26.34	75.74	72.98
SP 4.4: Coordination of vision 2030	-	-	205.75	-	-	205.75
SP 4.5:Counter terrorism	-	-	500.00	-	-	499.94
SP 4.6 :Efficiency Monitoring and Inspectorate services	-	-	188.20	-	-	158.15
Total	285.06	383.73	1,158.20	247.66	354.38	1,081.59
Total Vote 1011	8,453.60	8,902.13	10,946.32	7,339.33	8,056.99	9,974.47
1032: State Department For Devolution						
Programme 5: Devolution Services						
SP 5.1: Management of Devolution Affairs	1,529.00	92.00	121.00	1,514.00	92.00	120.00
SP 5.2: Intergovernmental Relations	-	998.00	418.00	-	884.00	415.00
SP 5.3: Capacity Building and Technical Assistance	-	151.00	1,041.00	-	128.00	371.00
Total	1,529.00	1,241.00	1,580.00	1,514.00	1,104.00	906.00
Programme 6: General Administration, Planning and Support Services						
SP 6.1: Human Resource and Support Services	-	262.00	192.00	-	262.00	189.00
SP 6.2: Financial Management Services	-	-	62.00	-	-	60.00

Programme and Sub- programme	Approved Budget (Ksh. millions)			Actual Expenditure (Ksh. millions)		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
SP 6.3: Information Communication Technology	-	-	25.00	-	-	22.00
Total	-	262.00	279.00	-	262.00	271.00
Total Vote 1032	1,529.00	1,503.00	1,859.00	1,514.00	1,366.00	1,177.00
1034: State Department For Planning And Statistics						
Programme 7: Economic Policy And National Planning						
SP 7.1: Economic Planning Coordination services	1,234.12	919.00	172.80	887.00	73.81	175.00
SP 7.2: Community Development	36,617.00	38,353.85	25,308.50	36,617.00	35,578.00	25,078.00
SP 7.3: Macro-Economic policy planning and regional integration	519.55	529.13	605.92	409.34	395.00	471.00
SP 7.4: Policy Research	322.23	351.84	370.00	279.57	300.71	287.00
SP 7.5: Population Management Services	-	-	416.90	-	-	400.00
SP 7.6: Infrastructure, science, technology and innovation	699.87	565.00	151.46	477.80	467.00	103.00
Total	39,392.77	40,718.82	27,025.58	38,670.71	36,814.52	26,514.00
Programme 8: National Statistical Information Services						
SP 8.1: Census and Surveys	982.30	847.66	825.80	847.38	804.00	813.00
SP 8.2: Census	-	2,439.00	2,439.00	-	2,439.00	2,439.00
Total	982.30	3,286.66	3,264.80	847.38	3,243.00	3,252.00
Programme 9: Monitoring and Evaluation Services						
SP 9.1: National Integrated Monitoring and Evaluation	269.88	204.55	154.00	179.00	145.00	152.77
Total	269.88	204.55	154.00	179.00	145.00	152.77
Programme 10: General Administration and Support Services for Planning						
SP 10.1: Human Resources and Support Services	928.48	677.00	396.01	577.00	577.00	379.61
SP 10.2: Financial Management Services	48.14	71.00	97.90	30.50	71.00	100.35
SP 10.3: Information Communications Services	2.42	33.86	17.90	0.01	32.00	19.03
Total	979.04	781.86	511.81	607.51	680.00	498.99
Programme 11: Integrated Regional Development						
SP 11.1: Integrated basin based development	1,007.00	4,023.00	5,487.40	720.00	2,008.00	4,422.51
Total	1,007.00	4,023.00	5,487.40	720.00	2,008.00	4,422.51
Total Vote 1034	42,630.99	49,014.89	36,443.59	41,024.60	42,890.52	34,840.27
1052: Ministry of Foreign Affairs						
Programme 12: General Administration, Planning And Support Services						
SP 12. 1: Administrative Services	4,171.00	4,151.00	5,711.00	3,814.00	3,896.00	5,307.00
SP 12. 2: Infrastructure Development	405.00	393.00	121.00	376.00	364.00	121.00
Total	4,576.00	4,544.00	5,832.00	4,190.00	4,260.00	5,428.00
Programme 13: Foreign Relations And Diplomacy						
SP 13.1: Management of Kenya Missions Abroad	9,637.00	10,561.00	12,933.00	9,008.00	10,130.00	12,681.00
SP 13.2: Infrastructure Development for Missions	1,220.00	709.00	2,634.00	1,135.00	638.00	2,534.00
Total	10,857.00	11,270.00	15,567.00	10,143.00	10,768.00	15,215.00
Programme 14: International Trade And Investments						

Programme and Sub- programme	Approved Budget (Ksh. millions)			Actual Expenditure (Ksh. millions)		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
SP 14. 1: International Trade	170.00	1,512.00	-	158.00	1,411.00	-
SP 14.2: Foreign Trade Services	102.00	101.00	-	95.00	94.00	-
Total	272.00	1,613.00	-	253.00	1,505.00	-
Total Vote 1052	15,705.00	17,427.00	21,399.00	14,586.00	16,533.00	20,643.00
1071: The National Treasury						
Programme 15: General Administration, Planning And Support Services						
SP 15.1: Administration Services	10,225.60	14,763.05	17,357.90	9,016.76	12,642.65	12,993.25
SP 15.2: Human Resources Management Services	50.24	68.64	75.52	48.02	40.74	66.11
SP 15.3: Financial Services	17,537.75	25,707.47	18,730.05	17,511.19	17,559.77	17,754.86
SP 15.4: ICT Services	551.05	722.04	721.64	507.63	374.94	325.69
Total	28,364.64	41,261.20	36,885.11	27,083.60	30,618.10	31,139.91
Programme 16: Public Financial Management						
SP 16.1: Resource Mobilization	13,153.65	16,256.95	19,135.75	7,018.39	9,186.80	12,894.86
SP 16.2: Budget Formulation, Coordination and Management	8,609.60	11,269.66	6,312.55	2,589.07	11,151.75	6,266.48
SP 16.3: Audit Services	563.45	611.90	606.00	547.12	312.30	590.21
SP 16.4: Accounting Services	2,970.20	3,308.10	2,656.30	2,938.56	2,216.23	2,026.71
SP 16.5: Supply Chain Management Services	572.27	600.43	605.74	561.33	538.17	589.57
SP 16.6: Public Financial Management Reforms	1,018.82	1,250.79	702.71	280.36	420.24	656.33
SP 16.7: Government Investments and Assets	12,793.72	22,723.00	3,829.59	11,130.20	21,426.80	3,574.82
Total	39,681.71	56,020.83	33,848.64	25,065.03	45,252.29	26,598.98
Programme 17: Economic and Financial Policy Formulation and Management						
SP 17.1: Fiscal Policy Formulation, development and Management	1,827.17	1,394.99	1,522.35	1,459.80	889.59	1,124.74
SP 17.2: Debt Management	65.53	89.36	118.30	55.42	38.43	83.84
SP 17.3: Microfinance Sector Support and Development	1,074.37	824.02	870.00	288.74	13.21	687.86
Total	2,967.07	2,308.37	2,510.65	1,803.96	941.23	1,896.44
Programme 18: Market Competition and Creation of an Enabling Environment						
SP 18.1: Elimination of Restrictive Trade Practices	290.00	374.60	340.00	290.00	374.53	340.00
Total	290.00	374.60	340.00	290.00	374.53	340.00
Programme 19: government clearing agency						
SP 19.1: Government Clearing Agency	-	-	48.51	-	-	37.37
Total	-	-	48.51	-	-	37.37
Total Vote 1071	71,303.42	99,965.00	73,632.91	54,242.59	77,186.15	60,012.70
1211: State Department for Public Service And Youth Affairs						
Programme 20: Youth Empowerment						
SP 20.1: National Youth Service	19,089.55	17,962.68	20,035.12	11,565.73	14,797.30	15,466.19
SP 20.2: Youth Development Services	1,921.50	702.78	986.18	1,755.60	656.00	911.51
SP 20.3: Youth Employment Scheme	225.00	530.89	596.82	255.00	530.89	596.82

Programme and Sub- programme	Approved Budget (Ksh. millions)			Actual Expenditure (Ksh. millions)		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
SP 20.4 Youth Coordination and Representation	34.20	34.20	34.20	32.70	34.20	34.20
Total	21,270.25	19,230.55	21,652.32	13,609.03	16,018.39	17,008.72
Programme 21: Public Service Transformation						
SP 21.1: Human Resource Management	4,916.00	5,158.38	3,898.89	4,910.64	5,010.00	3,898.89
SP 21.2: Human Resource Development	680.00	801.64	710.47	670.00	658.00	709.01
SP 21.3: Management Consultancy Services	79.00	73.54	73.28	73.00	71.00	72.68
SP 21.4: Huduma Kenya Service Deliveries.	2,983.00	3,401.77	2,622.73	1,085.36	2,967.00	2,620.00
SP 21.5: Performance Management	140.00	32.56	167.07	54.00	27.00	164.44
Total	8,798.00	9,467.89	7,472.44	6,793.00	8,733.00	7,465.02
Programme 22: General Administration, Planning and Support Services						
SP 22.1: Human Resources and Support Services	-	-	-	-	-	-
SP 22.2: Financial Management Services	-	-	-	-	-	-
SP 22.3: Information Communications Services	-	-	-	-	-	-
Total	-	-	-	-	-	-
Total Vote 1211	30,068.25	28,698.44	29,124.76	20,402.03	24,751.39	24,473.74
2061: The Commission on Revenue Allocation						
Programme 23: Inter Government Revenue And Financial Matters						
SP 23.1: Legal and Public Affairs	13.00	40.00	13.00	10.00	36.00	7.00
SP23.2: Research and Policy Development	41.00	61.00	46.00	13.00	51.00	42.00
SP 23.3: General Administration and Planning	196.00	188.00	270.00	229.00	196.00	245.00
SP 23.4: Fiscal Affairs	25.00	36.00	28.00	15.00	30.00	21.00
Total	275.00	325.00	357.00	267.00	313.00	315.00
Total Vote 2061	275.00	325.00	357.00	267.00	313.00	315.00
2071: Public Service Commission						
Programme 24: General Administration, Planning & Support Services						
SP 24.1: Administration	850.87	808.48	938.85	823.30	803.86	919.57
SP 24.2: Board Management Services	36.36	37.90	40.78	36.03	37.58	40.43
Total	887.23	846.38	979.63	859.33	841.44	960.00
Programme 25: Human Resource Management & Development						
SP 25.1: Establishment and Management Consultancy Services	25.96	93.70	68.40	26.05	93.36	67.51
SP 25.2: Human Resource Management	93.70	28.54	59.84	103.35	28.43	60.20
SP 25.3: Human Resource Development	64.99	74.02	51.21	58.39	73.95	50.99
Total	184.65	196.26	179.46	187.79	195.75	178.69
Programme 26: Governance and National Values						
SP 26.1: Compliance and Quality Assurance	89.02	65.49	70.03	87.00	63.77	69.28
SP 26.2: Ethics, Governance and National values	23.31	24.59	38.40	22.62	24.56	38.19
Total	112.32	90.08	108.44	109.62	88.33	107.47
Total Vote 2071	1,184.20	1,132.72	1,267.53	1,156.74	1,125.53	1,246.16
2081: Salaries and Remuneration Commission						
Programme 27: Salaries and Remuneration Management in the Public Sector						
SP 27.1: Remuneration and Benefits Management	840.10	970.30	556.40	594.70	731.30	530.70

Programme and Sub- programme	Approved Budget (Ksh. millions)			Actual Expenditure (Ksh. millions)		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Total	840.10	970.30	556.40	594.70	731.30	530.70
Total Vote 2081	840.10	970.30	556.40	594.70	731.30	530.70
2111: Office of the Auditor General						
Programme 28: Audit Services						
SP 28.1: National Government Audit	2,635.20	3,045.50	3,372.10	2,280.30	2,927.60	3,305.00
SP 28.2: County Government Audit	355.90	525.90	695.50	295.20	525.30	684.00
SP 28.3: CDF Audit		79.80	59.10		80.00	59.00
SP 28.4: Special Audit	324.90	249.10	302.30	269.40	245.00	298.00
Total	3,316.00	3,900.30	4,429.00	2,844.90	3,777.90	4,346.00
Total Vote 2111	3,316.00	3,900.30	4,429.00	2,844.90	3,777.90	4,346.00
2121: Controller of Budget						
Programme 29: Control and Management of Public Finances						
SP 29.1: Authorization of withdrawal from public funds	150.17	169.94	185.14	138.80	154.87	175.25
SP 29.2: Budget implementation and monitoring	34.05	34.34	34.29	31.85	28.67	33.43
SP 29.3: General Administration planning and support services	202.46	313.97	286.33	190.48	291.75	270.67
SP 29.4: Research & Development	9.28	10.84	15.41	7.69	10.31	14.06
Total	395.96	529.09	521.17	368.82	485.60	493.41
Total Vote 2121	395.96	529.09	521.17	368.82	485.60	493.41
2131: Commission on Administrative Justice						
Programme 30: Promotion of Administrative Justice						
SP 30.1: Ombudsman Services	393.99	464.82	448.99	355.41	425.03	410.22
Total	393.99	464.82	448.99	355.41	425.03	410.22
Total Vote 2131	393.99	464.82	448.99	355.41	425.03	410.22
Grand Total	176,095.51	212,832.69	180,985.67	144,696.12	177,642.41	158,462.67

Programme Expenditure Analysis by Economic Classification

Table 2.5 presents the Programme expenditure analysis by Economic classification for the twelve (12) subsectors

Table 2. 5: Programme Expenditure Analysis by Economic Classification (Amount in Ksh. Million)

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	Approved Budget (Ksh. millions)			Actual Expenditure (Ksh. millions)		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
The Presidency						
Programme 1: State House Affairs						
Current Expenditure	2,848.00	3,515.48	4,691.27	2,726.00	3,388.83	4,501.21
Compensation of employees	591.00	657.95	720.32	579.00	658.25	719.01
Use of goods and services	1,630.00	2,714.02	3,686.74	1,533.00	2,627.20	3,525.41

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	Approved Budget (Ksh. millions)			Actual Expenditure (Ksh. millions)		
Economic Classification	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Grants and other transfers	-	-	-	-	-	-
Other recurrent	627.00	143.51	284.21	614.00	103.38	256.79
Capital Expenditure	666.00	332.60	154.23	545.00	326.68	147.45
Acquisition of non-financial assets	666.00	332.60	154.23	545.00	326.68	147.45
Capital grants to Gov't agencies	-	-	-	-	-	-
Other developments	-	-	-	-	-	-
Total Programme	3,514.00	3,848.08	4,845.50	3,271.00	3,715.51	4,648.66
Programme 2: Deputy President Services						
Current Expenditure	2,871.94	2,486.21	2,694.41	2,722.55	2,489.67	2,442.76
Compensation of Employees	463.77	475.98	442.08	486.70	488.97	446.42
Use of Goods and Services	1,806.98	1,673.70	2,081.98	1,653.80	1,663.40	1,851.15
Grants and Other Transfers	416.00	293.00	-	415.97	293.00	-
Other Recurrent	185.19	43.53	170.35	166.08	44.30	145.19
Capital Expenditure	455.50	81.63	31.91	275.86	82.10	24.61
Acquisition of non-financial assets	444.50	75.70	31.91	266.26	75.60	24.61
Capital Grants to Gov't Agencies	-	-	-	-	-	-
Other Development	11.00	5.93	-	9.60	6.50	-
Total Programme	3,327.44	2,567.84	2,726.32	2,998.41	2,571.77	2,467.37
Programme 3: Cabinet Services						
Current Expenditure	1,212.69	1,473.58	1,931.79	714.15	1,285.18	1,493.35
Compensation of employees	253.63	429.92	471.32	253.19	386.10	399.15
Use of goods and services	834.85	911.40	1,161.30	447.95	836.78	840.03
Grants and other transfers	-	-	-	-	-	-
Other recurrent	124.21	132.26	299.17	13.01	62.30	254.17
Capital Expenditure	115.00	628.90	284.50	107.08	128.17	283.49
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to Gov't agencies	100.00	620.00	280.00	100.00	120.00	280.00
Other developments	15.00	8.90	4.50	7.08	8.17	3.49
Total Programme	1,327.69	2,102.48	2,216.29	821.23	1,413.35	1,776.84
Programme 4: Government Advisory Services						
Current Expenditure	284.34	383.73	1,158.21	248.69	356.36	1,081.60
Compensation of employees	12.42	19.04	101.51	11.14	17.24	81.92
Use of goods and services	48.22	87.16	716.06	40.77	70.92	671.85
Grants and other transfers	223.70	253.70	318.64	196.78	251.76	308.14
Other recurrent	-	23.83	22.00	-	16.44	19.69
Capital Expenditure	0.13	-	-	-	-	-
Acquisition of non-financial assets	0.13	-	-	-	-	-
Capital grants to Gov't agencies	-	-	-	-	-	-
Other developments	-	-	-	-	-	-
Total Programme	284.47	383.73	1,158.21	248.69	356.36	1,081.60
Total Vote 1011	8,453.60	8,902.13	10,946.32	7,339.33	8,056.99	9,974.47
State Department for Devolution						
Programme 5: Devolution Management Services						
Current Expenditure	1,519.00	987.00	545.00	1,512.00	987.00	542.00
Compensation to Employees	143.00	51.00	96.00	143.00	51.00	96.00
Use of Goods and Services	160.00	53.00	41.00	155.00	53.00	38.00
Current Transfers to Govt. Agencies	1,213.00	883.00	408.00	1,211.00	883.00	408.00
Social Benefits	2.00	-	-	2.00	-	-
Other Recurrent Expenditure	1.00	-	-	1.00	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	Approved Budget (Ksh. millions)			Actual Expenditure (Ksh. millions)		
Economic Classification	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Capital Expenditure	10.00	253.00	1,025.00	2.00	118.00	357.00
Capital Grants	-	183.00	700.00	-	116.00	137.00
Acquisition of Non-Financial Assets	10.00	-	-	2.00	-	-
Other Development	-	70.00	325.00	-	2.00	220.00
Total for Programme 1:	1,529.00	1,240.00	1,570.00	1,514.00	1,105.00	899.00
Programme 6: Administration Support Services						
Current Expenditure	-	263.00	249.00	-	261.00	239.00
Compensation to Employees	-	102.00	75.00	-	101.00	75.00
Use of Goods and Services	-	160.00	173.00	-	160.00	164.00
Grants and other Transfers	-	-	-	-	-	-
Social Benefits	-	1.00	1.00	-	-	-
Other Recurrent Expenditure	-	-	-	-	-	-
Capital Expenditure	-	-	40.00	-	-	39.00
Capital Grants	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	-	-	40.00	-	-	39.00
Other Development	-	-	-	-	-	-
Total for Programme 6:	-	263.00	289.00	-	261.00	278.00
Total Vote 1032	1,529.00	1,503.00	1,859.00	1,514.00	1,366.00	1,177.00
State Department for Planning and Statistics						
Programme 7: Economic Policy and National Planning						
Current Expenditure	1,135.27	964.88	1,085.69	1,109.31	867.00	1,043.00
Compensation of Employees	152.76	154.22	140.90	136.62	122.00	145.00
Use of Goods and Services	114.98	163.31	128.30	107.56	91.00	124.00
Grants and other Transfers	670.31	645.60	815.90	668.52	653.00	774.00
Other Recurrent	197.22	1.75	0.59	196.61	1.00	-
Capital Expenditure	38,257.69	39,753.70	25,939.90	37,561.37	35,948.00	25,471.00
Acquisition of Non Financial Assets	822.22	791.92	445.90	624.64	118.00	215.00
Capital Grants and other Transfers to other levels of Govt.	36,949.11	38,383.94	25,313.00	36,568.43	35,708.00	25,213.00
Other Development	486.36	577.84	181.00	368.30	122.00	43.00
Total	39,392.96	40,718.58	27,025.59	38,670.68	36,815.00	26,514.00
Programme 8: National Statistical Information Services						
Current Expenditure	874.00	1,803.96	1,833.00	812.00	1,804.00	1,833.00
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and other Transfers	874.00	1,803.96	1,833.00	812.00	1,804.00	1,833.00
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	108.00	1,483.70	1,431.80	35.00	1,439.00	1,419.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Grants and other Transfers	108.00	1,483.70	1,431.80	35.00	1,439.00	1,419.00
Other Development	-	-	-	-	-	-
Total	982.00	3,287.66	3,264.80	847.00	3,243.00	3,252.00
Programme 9: Monitoring and Evaluation Services						
Current Expenditure	68.44	41.96	50.00	46.97	41.00	50.21
Compensation of Employees	39.05	23.08	27.00	27.15	25.00	27.38
Use of Goods and Services	29.39	18.88	23.00	19.82	16.00	22.83
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	200.46	162.42	104.50	131.89	103.70	102.57
Acquisition of Non-Financial Assets	199.01	92.95	102.50	130.42	82.90	102.57
Grants and other Transfers	-	68.00	2.00	-	19.40	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	Approved Budget (Ksh. millions)			Actual Expenditure (Ksh. millions)		
Economic Classification	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Other Development	1.45	1.47	-	1.47	1.40	-
Total	268.90	204.38	154.50	178.86	144.70	152.78
Programme 10: General Administration Planning Support Services						
Current Expenditure	835.90	657.26	511.81	466.50	560.00	498.98
Compensation of Employees	158.00	209.18	228.80	139.40	180.00	218.93
Use of Goods and Services	433.60	413.83	270.00	286.70	346.00	277.16
Grants and Other Transfers	224.00	19.25	10.00	20.00	19.00	-
Other Recurrent	20.30	15.00	3.01	20.40	15.00	2.89
Capital Expenditure	143.60	125.00	-	141.90	120.39	-
Acquisition of Non-Financial Assets	33.60	25.00	-	31.60	20.49	-
Grants and Other Transfers	-	-	-	-	-	-
Other Development	110.00	100.00	-	110.30	99.90	-
Total	979.50	782.26	511.81	608.40	680.39	498.98
Programme 11: Integrated Regional Development						
Current Expenditure	622.00	606.00	1,773.80	616.00	599.00	1,518.29
Compensation of Employees	43.00	28.00	7.00	40.00	26.00	7.23
Use of Goods and Services	26.00	25.00	8.80	23.00	20.00	7.85
Grant and Other Transfers						
Other Recurrent	553.00	553.00	1,758.00	553.00	553.00	1,503.21
Capital Expenditure	385.00	3,416.00	3,713.60	104.00	1,409.00	2,904.22
Acquisition of NonFinancial assets	228.00	2,092.00	946.60	104.00	85.00	422.17
Grants and Other Transfers	-	1,324.00	2,767.00	-	1,324.00	2,482.05
Other Development	157.00	-	-	-	-	-
Total	1,007.00	4,022.00	5,487.40	720.00	2,008.00	4,422.51
TOTAL VOTE 1034	42,630.36	49,014.88	36,444.10	41,024.94	42,891.09	34,840.27
Ministry of Foreign Affairs						
Programme 12: General Administration, Planning and Support Services						
Current Expenditure	4,171.00	4,151.00	5,711.00	3,814.00	3,896.00	5,307.00
Compensation to Employees	930.00	1,033.00	545.00	800.00	930.00	534.00
Use of Goods and Services	2,167.00	2,175.00	3,008.00	2,015.00	2,066.00	2,691.00
Current Grants, Transfers to other levels of Govt	924.00	792.00	2,075.00	859.00	750.00	2,004.00
Other Recurrent	150.00	151.00	83.00	140.00	150.00	78.00
Capital Expenditure	405.00	393.00	121.00	376.00	364.00	121.00
Acquisition of non-financial Assets	1.00	129.00	10.00	-	120.00	10.00
Capital Grants and Transfers to other levels of Govt	400.00	221.00	111.00	372.00	207.00	111.00
Other development	4.00	43.00	-	4.00	37.00	-
Total Programme	4,576.00	4,544.00	5,832.00	4,190.00	4,260.00	5,428.00
Programme 13: Foreign Relation and Diplomacy						
Current Expenditure	9,637.00	10,561.00	12,938.00	9,008.00	10,130.00	12,686.00
Compensation to Employees	5,023.00	5,733.00	6,420.00	4,671.00	5,446.00	6,329.00
Use of Goods and Services	3,868.00	4,298.00	5,593.00	3,644.00	4,185.00	5,443.00
Current Grants, Transfers to other levels of Govt	482.00	443.00	649.00	448.00	419.00	649.00
Other Recurrent	264.00	87.00	276.00	245.00	80.00	265.00
Capital Expenditure	1,220.00	709.00	2,629.00	1,135.00	638.00	2,529.00
Acquisition of non-financial Assets	1,220.00	709.00	2,629.00	1,135.00	638.00	2,529.00
Capital Grants and Transfers to other levels of Govt	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	Approved Budget (Ksh. millions)			Actual Expenditure (Ksh. millions)		
Economic Classification	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Other development	-	-	-	-	-	-
Total Programme	10,857.0	11,270.0	15,567.0	10,143.00	10,768.00	15,215.00
Programme 14: International Trade and Investment						
Current Expenditure	272.00	1,511.00	-	253.30	1,411.00	-
Compensation to Employees	7.00	7.00	-	6.00	5.00	-
Use of Goods and Services	171.00	1,448.00	-	159.00	1,359.00	-
Current Grants, Transfers to other levels of Govt	87.00	33.00	-	81.10	31.00	-
Other Recurrent	7.00	23.00	-	7.20	16.00	-
Capital Expenditure	-	102.00	-	-	94.00	-
Acquisition of non-financial Assets	-	102.00	-	-	94.00	-
Capital Grants and Transfers to other levels of Govt	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Programme	272.00	1,613.00	-	253.30	1,505.00	-
Total Vote 1052	15,705.0	17,427.0	21,399.0	14,586.30	16,533.00	20,643.00
The National Treasury						
Programme 15: General Administration, Planning and Administrative Services						
Current Expenditure	24,136.1	35,183.3	31,179.1	23,847.76	26,487.12	28,074.66
Compensation to Employees	395.95	510.70	478.47	352.63	263.28	442.69
Use of goods and services	6,280.03	9,545.80	12,602.16	6,098.32	8,422.75	9,774.00
Grants and other Transfers	16,401.82	23,095.97	16,110.07	16,382.57	15,793.32	15,895.33
Other Recurrent	1,058.35	2,030.83	1,988.43	1,014.24	2,007.77	1,962.64
Capital Expenditure	4,228.52	6,077.91	5,705.98	3,235.84	4,130.96	3,065.45
Acquisition of Non-Financial Assets	966.52	762.60	738.14	160.00	457.03	310.48
Capital Grants to Government Agencies	160.00	1,254.93	1,784.60	-	545.49	1,668.19
Other Development	3,102.00	4,060.38	3,183.24	3,075.84	3,128.44	1,086.78
Total Programme	28,364.6	41,261.2	36,885.1	27,083.60	30,618.08	31,140.11
Programme 16: Public Financial Management						
Current Expenditure	4,093.47	4,049.03	4,831.72	3,967.94	2,693.46	4,542.33
Compensation to Employees	1,664.18	1,516.86	1,654.16	1,623.51	879.74	1,535.81
Use of goods and services	966.52	1,207.36	1,662.53	892.91	592.33	1,515.91
Grants and other Transfers	1,442.37	1,256.07	1,437.57	1,433.27	1,213.45	1,432.64
Other Recurrent	20.40	68.74	77.46	18.25	7.94	57.97
Capital Expenditure	35,588.2	51,971.8	29,016.9	21,097.09	42,558.85	22,056.65
Acquisition of Non-Financial Assets	1,937.73	3,225.09	1,586.04	2,955.45	1,486.93	991.98
Capital Grants to Government Agencies	8,225.21	10,161.74	9,842.35	-	7,343.08	9,089.67
Other Development	25,425.29	38,584.97	17,588.53	18,141.64	33,728.84	11,975.00
Total Programme	39,681.7	56,020.8	33,848.6	25,065.03	45,252.31	26,598.98
Programme 17: Economic and Financial Policy Formulation and Management						
Current Expenditure	1,294.85	1,114.78	1,128.21	1,244.14	630.95	922.83
Compensation to Employees	118.38	139.76	141.42	95.09	43.57	110.72

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	Approved Budget (Ksh. millions)			Actual Expenditure (Ksh. millions)		
Economic Classification	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Use of goods and services	645.67	474.22	480.13	625.81	343.67	335.37
Grants and other Transfers	530.80	497.80	500.06	523.24	243.71	474.24
Other Recurrent	-	3.00	6.60	-	-	2.50
Capital Expenditure	1,672.20	1,193.58	1,382.44	559.82	310.28	973.60
Acquisition of Non-Financial Assets	179.00	69.56	-	216.07	1.00	-
Capital Grants to Government Agencies	265.34	40.00	227.00	-	183.23	216.39
Other Development	1,227.86	1,084.02	1,155.44	343.75	126.05	757.21
Total Programme	2,967.05	2,308.36	2,510.65	1,803.96	941.23	1,896.43
Programme 18: Market Competition and Creation an Enabling Business Environment						
Current Expenditure	290.00	320.10	340.00	290.00	320.03	340.00
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and other Transfers	290.00	320.10	340.00	290.00	320.03	340.00
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	54.50	-	-	54.50	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	54.50	-	-	54.50	-
Other Development	-	-	-	-	-	-
Total Programme	290.00	374.60	340.00	290.00	374.53	340.00
Programme 19: Government Clearing Agency						
Current Expenditure	-	-	48.51	-	-	37.37
Compensation to Employees	-	-	31.57	-	-	24.36
Use of goods and services	-	-	16.94	-	-	13.01
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	-	-	48.51	-	-	37.37
Total Vote 1071	71,303.42	99,965.00	73,632.91	54,242.59	77,186.15	60,012.89
State Department for Public Service And Youth Affairs						
Programme 20: Youth Empowerment						
Current Expenditure	6,112.70	7,320.70	8,717.04	3,840.10	5,675.20	6,954.46
Compensation to Employees	1,448.70	1,341.48	1,457.47	1,173.80	1,437.00	1,447.52
Use of goods and Services	4,071.00	5,163.49	6,125.15	2,139.30	3,655.00	5,336.02
Current Transfers to Govt. Agencies	593.00	313.48	524.69	424.90	583.20	170.92
Other Recurrent	-	502.25	609.73	102.10	-	-
Capital Expenditure	15,157.55	11,909.85	12,935.28	9,768.93	10,343.19	10,054.26
Acquisition of Non-Financial Assets	4,999.55	6,128.54	5,392.25	2,828.00	5,560.80	4,405.08
Capital Transfers to Govt. Agencies	1,207.00	267.34	305.34	1,207.00	267.34	305.34
Other Development	8,951.00	5,513.97	7,237.69	5,733.93	4,515.05	5,343.84
Total	21,270.25	19,230.55	21,652.32	13,609.03	16,018.39	17,008.72
Programme 21: Public Service Transformation						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	Approved Budget (Ksh. millions)			Actual Expenditure (Ksh. millions)		
Economic Classification	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Current Expenditure	6,560.00	8,076.34	5,651.05	6,476.00	6,484.00	5,708.90
Compensation to Employees	4,679.00	5,002.67	4,034.26	4,865.00	4,654.00	4,006.81
Use of goods and Services	1,706.00	1,349.29	1,247.58	1,362.00	1,657.00	1,165.45
Current Transfers to Govt. Agencies	175.00	172.18	205.96	109.00	173.00	536.64
Other Recurrent	-	1,552.20	163.25	140.00	-	-
Capital Expenditure	2,238.00	1,391.55	1,821.38	317.00	2,249.00	1,756.12
Acquisition of Non-Financial Assets	2,238.00	908.51	1,465.03	317.00	2,249.00	1,399.80
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	483.04	356.35	-	-	356.32
Total	8,798.00	9,467.89	7,472.43	6,793.00	8,733.00	7,465.02
Programme 22: General Administration, Planning & Support Services						
Current Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total	-	-	-	-	-	-
Total Vote 1211	30,068.25	28,698.44	29,124.75	20,402.03	24,751.39	24,473.74
The Commission on Revenue Allocation						
Programme 23: Inter government revenue and financial matters						
Current Expenditure	268.00	311.00	337.00	264.00	297.00	296.00
Compensation of Employees	131.00	154.00	190.00	119.00	151.00	156.00
Use of Goods and Services	137.00	157.00	147.00	145.00	146.00	140.00
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	7.00	14.00	20.00	3.00	16.00	19.00
Acquisition of Non-Financial Assets	7.00	14.00	20.00	3.00	16.00	19.00
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME	275.00	325.00	357.00	267.00	313.00	315.00
Total Vote 2061	275.00	325.00	357.00	267.00	313.00	315.00
Public Service Commission						
Programme 24: General Administration, Planning & Support Services						
Current Expenditure	719.23	794.55	940.63	696.17	789.72	921.66
Compensation to Employees	313.68	386.18	405.73	313.26	386.18	405.72
Use of Goods and Services	394.23	340.24	378.58	373.87	336.48	374.16
Grants and Other Transfers	1.00	2.00	1.00	0.80	1.74	1.00
Other Recurrent	10.32	66.13	155.32	8.24	65.32	140.78
Capital Expenditure	168.00	51.83	39.00	163.16	51.73	38.34
Acquisition of Non-Financial Assets	168.00	51.83	39.00	163.16	51.73	38.34
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	Approved Budget (Ksh. millions)			Actual Expenditure (Ksh. millions)		
Economic Classification	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Total	887.23	846.38	979.63	859.33	841.45	960.00
Programme 25: Human Resource and Development						
Current Expenditure	184.65	196.26	179.46	187.79	195.75	178.69
Compensation to Employees	92.44	115.53	110.01	92.44	115.53	110.01
Use of Goods and Services	92.21	80.73	69.45	95.35	80.22	68.68
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total	184.65	196.26	179.46	187.79	195.75	178.69
Programme 26: Governance and National Values						
Current Expenditure	112.32	90.08	108.44	109.62	88.33	107.47
Compensation to Employees	56.08	42.16	52.42	56.08	42.16	52.42
Use of Goods and Services	56.24	47.92	56.02	53.54	46.17	55.05
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total	112.32	90.08	108.44	109.62	88.33	107.47
Total Vote 2071	1,184.20	1,132.72	1,267.53	1,156.74	1,125.53	1,246.16
Salaries and Remuneration Commission						
Programme 27: Salaries and Remuneration Management						
Current Expenditure	820.10	970.15	555.90	582.50	731.30	530.25
Compensation to Employees	156.00	215.80	234.10	153.00	215.30	232.90
Use of Goods and Services	664.10	754.35	321.80	429.50	516.00	297.35
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	20.00	0.15	0.50	12.20	-	0.45
Acquisition of Non-Financial Assets	20.00	0.15	0.50	12.20	-	0.45
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total	840.10	970.30	556.40	594.70	731.30	530.70
Total Vote 2081	840.10	970.30	556.40	594.70	731.30	530.70
Office of the Auditor General						
Programme 28: Audit Services						
Current Expenditure	2,911.00	3,765.00	4,252.90	2,844.90	3,649.20	4,202.00
Compensation of Employees	1,511.00	2,119.80	2,545.30	1,510.50	2,119.60	2,522.70
Use of Goods and Services	1,395.80	1,644.10	1,706.10	1,330.20	1,528.50	1,678.20
Grants and Other Transfers	4.20	1.10	1.50	4.20	1.10	1.10
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	405.00	135.20	176.00	-	107.80	144.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	405.00	135.20	176.00	-	107.80	144.00
Total	3,316.00	3,900.20	4,428.90	2,844.90	3,757.00	4,346.00
Total Vote 2111	3,316.00	3,900.20	4,428.90	2,844.90	3,757.00	4,346.00

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	Approved Budget (Ksh. millions)			Actual Expenditure (Ksh. millions)		
Economic Classification	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Controller of Budget						
Programme 29: Control and Management of Public Finances						
Current Expenditure	363.58	514.49	507.49	338.37	474.48	483.79
Compensation to employees	193.64	228.59	242.74	189.98	214.18	240.29
Use of Goods and services	165.44	199.61	202.48	144.34	174.97	181.36
Social Security Benefits	4.50	86.29	62.27	4.05	85.33	62.14
Capital Expenditure	32.38	14.60	13.68	30.45	11.12	9.62
Acquisition of Non-Financial Assets	32.38	14.60	13.68	30.45	11.12	9.62
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total	395.96	529.09	521.17	368.82	485.60	493.41
Total Vote 2121	395.96	529.09	521.17	368.82	485.60	493.41
The Commission on Administrative Justice						
Programme 30: Promotion of Administrative Justice						
Current Expenditure	355.79	451.56	440.33	318.85	416.17	402.73
Compensation of Employees	159.50	221.32	229.80	150.48	210.82	215.39
Use of Goods and Services	155.07	170.99	155.71	127.16	147.86	132.58
Grants and Other Transfers	0.50	0.45	0.57	0.49	0.43	0.51
Other Recurrent	40.72	58.80	54.25	40.72	57.06	54.25
Capital Expenditure	38.20	13.27	8.66	36.57	8.85	7.49
Acquisition of Non-Financial Assets	38.20	13.27	8.66	36.57	8.85	7.49
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total	393.99	464.83	448.99	355.42	425.02	410.22
Total Vote 2131	393.99	464.83	448.99	355.42	425.02	410.22
TOTAL SECTOR	176,094.88	212,832.59	180,986.07	144,696.77	177,622.07	158,462.86

Analysis of Performance of Capital Projects

During the period under review, a total of one hundred and seventy-two (172) projects were implemented by the Sector. The projects are at various stages of completion.

Table 2. 6: Analysis of Performance of Capital Projects

Table 2.6 (annexed in this report) presents an analysis of the performance of capital projects implemented by the Sector in the 2014/15-2016/17 period. The analysis captures among other things: the contract details of the respective projects; contract cost and the expected final cost; the budget provisions and the completion status in the three years of the review; and the specific needs which the project was designed to address.

2.3 Review of Pending Bills

During the financial years 2014/15, 2015/16 and 2016/17 the sector incurred pending bills amounting to Kshs.10,320.94 million, Kshs.5,041.93 million and Kshs.4,956.13 million

respectively. This comprised recurrent pending bills of Kshs.2,054.49 million, Kshs.2,835.52 million and Kshs.2,828.54 million and development pending bills of Kshs.8,266.45 million, Kshs.2,206.40 million and Kshs.2,127.59 million for the financial years 2014/15, 2015/16 and 2016/17 respectively. Pending bills arising from lack of exchequer were Kshs.12,762.53 million while those arising from lack of provision were Kshs.7,465.71 million, throughout the period under review. Pending bills amounting to Kshs.90.75 million arose due to other factors such as procurement challenges on the e-procurement platform and IFMIS delays.

Out of the total pending bills of Kshs.20,318.99 million recurrent pending bills accounted for 38 per cent while development pending bills accounted for 62 per cent of the overall bills. 63 per cent of the bills were due to lack of exchequer, 36 per cent due to lack of provision while less than 1 per cent were due to other factors. Pending bills have gradually declined from 51 per cent, to 25 per cent and 24 per cent in the financial years 2014/15, 2015/16 and 2016/17 respectively.

The sector put in place administrative measures to ensure reduction of pending bills as reflected in the declining trend of its proportion to total expenditure. The summary of pending bills is indicated in table 2.7.

Table 2. 7: Summary of Pending Bills by Nature and Type (Kshs. Million)

Type/Nature	Due to Lack of Exchequer			Due to Lack of Provision		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
PAIR SECTOR						
Recurrent	2,054.49	762.52	2,066.73	0.00	2,073.00	761.81
Compensation of employees	0.00	14.60	37.87	0.00	0.00	0.00
Use of goods and services e.g. utilities, domestic or foreign travels	2,053.98	746.62	1,939.92	0.00	673.00	135.81
Social benefits e.g. NHIF, NSSF	0.00	0.00	0.00	0.00	0.00	626.00
Other Expenses	0.00	0.00	0.00	0.00	1,400.00	0.00
Development	3,976.50	2,204.45	1,788.59	4,289.95	1.95	339.00
Compensation of employees	0.00	0.00	6.40	0.00	0.00	0.00
Acquisition of non-financial assets	543.50	79.05	23.01	254.95	1.95	0.00
Use of goods and services e.g. utilities, domestic or foreign travels	3,433.00	2,125.40	1,759.18	1,105.00	0.00	339.00
Others - Court Judgments	0.00	0.00	0.00	2,930.00	0.00	0.00
Others (Not related to lack of exchequer neither lack of provision)	0.51	1.30	88.94	0.00	0.00	0.00
Use of goods and services e.g. utilities, domestic & foreign travel etc.	0.51	1.30	88.94	0.00	0.00	0.00
Total Pending Bills	6,030.99	2,966.98	3,855.32	4,289.95	2,074.95	1,100.81

CHAPTER THREE

3. MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2018/19 -2020/21

This chapter provides the medium term priorities for the sector for the period 2018/19 to 2020/21.

3.1 Prioritization of Programmes and Sub-Programmes

3.1.1 Programmes and their Objectives

During the 2018/19 – 2020/21 MTEF budget period the Sector will implement thirty-two (32) programmes. The programmes and their corresponding objectives are as shown in the schedule below:

Sector Programmes and Objectives

S/N	Programme	Objective
1.	State House Affairs	To facilitate efficient and effective execution of the President's mandate as per the constitution and other laws
2.	Deputy President Services	To facilitate effective support to the Presidency in providing overall policy direction and leadership
3.	Cabinet Affairs	To support the Presidency in provision of overall policy direction and leadership in the management of Kenya's public affairs
4.	Government Advisory Services	To enhance advisory services for effective management and coordination of public affairs
5.	Economic Policy and National Planning	To strengthen linkages between planning, policy formulation and budgeting at all levels
6.	National Statistical Information Services	To enhance evidence decision making for socioeconomic development.
7.	Monitoring and Evaluation Services	To improve tracking of implementation of development policies, strategies, and programmes and projects
8.	Integrated Regional Development	To promote equitable and sustainable basin based development and land utilization
9.	General Administration, Planning and Support Services - Planning	To enhance efficient and effective service delivery in programmes implementation
10.	Devolution support services	To effective implementation of the devolved system of government
11.	Management of Intergovernmental Relations	To ensure harmonious intergovernmental relations at national and county levels
12.	General Administration, Planning and Support Services-Devolution	To provide efficient administrative services that would ensure effective execution of technical mandates of the state department.
13.	General Administration, Planning and Support Services- Foreign Affairs	To strengthen and improve service delivery
14.	Foreign Relations and Diplomacy	To promote foreign relations and strengthen diplomatic engagements.
15.	Economic and Commercial Diplomacy	To enhance Kenya's economic interests at the bilateral and

S/N	Programme	Objective
		multilateral levels.
16.	Foreign Policy Research, Capacity Development and Technical Cooperation	To enhance Kenya Foreign Policy implementation through research, capacity development and technical cooperation.
17.	General Administration, Planning and Support Services- National Treasury	To enhance institutional and human resource capacity for quality delivery of services
18.	Public Financial Management	To increase the reliability, stability and soundness of the financial sector
19.	Economic and Financial Policy Formulation and Management	To ensure stable macroeconomic environment
20.	Market Competition	To promote and sustain competition.
21.	Government Clearing Services	To clear/forward government imports/exports
22.	Youth Empowerment	To enhance empowerment and participation of youth and other vulnerable groups in all aspects of national development.
23.	Public Service Transformation	To Transform quality and efficiency of Public Service Delivery
24.	General Administration, Planning and Support Services- Public Service & Youth Affairs	To provide leadership and policy direction for effective service delivery
25.	Inter government revenue and financial matters	To ensure equitable sharing of revenues raised by the National government between National government and County governments and among County governments; promote good financial management for National and County governments; enhance revenue collection by National and County governments; and narrow marginalization gap
26.	General Administration, Planning and Support Services- Public Service Commission	Institutional strengthening and capacity development to support the Commission's mandate.
27.	Human Resource Management and Development	To provide, manage and develop competent human resource and related policies, guidelines, regulations, structures, systems and processes to transform the public service for improved service delivery
28.	Governance and National Values	To promote, measure and report on compliance with national values and principles of governance and values and principles of public service
29.	Salaries and Benefits Management in the Public Service	To ensure establishment of a dynamic and harmonized competitive remuneration structure in the public service that not only rewards productivity and performance but attracts and retains required skills, is transparent and also fiscally sustainable
30.	Audit Services	To provide the assurance that public resources are being optimally utilized and managed for the public good (Good governance).
31.	Control and Management of Public finances.	To promote prudent public financial management by authorizing withdrawals from Public Funds and reporting on budget implementation to National and County Governments to each house of Parliament
32.	Promotion of Administrative Justice	To address maladministration and promote the right to access to information

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

The key expected programme outcomes, outputs, key performance indicators and targets for the Financial Year 2018/19 and the medium term are shown in table 3.1 below:

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
The Presidency									
<i>Programme 1: State House Affairs</i>									
<i>Programme Outcome: Effective National Leadership</i>									
SP 1: Coordination of State House Functions	Administration	Improved work environment and hospitality services	No. of State Houses refurbished and maintained	3	3	3	3	2	3
			No. of State Lodges refurbished and maintained	1	1	4	4	2	2
			% of events serviced	100	100	100	100	100	100
	Office of the 1 st Lady	Operational 1st Lady programmes	No. and type of programmes facilitated	2	2	2	2	2	2
			No. of Primary and Secondary School Students Mentored from the 47 Counties	750	782	750	750	750	750
			No. of Students Rewarded	300	176	300	300	300	300
	PSCU	Effective Communication of Presidential Functions and Information	PSCU Modernized (equipment and systems)	Install Video automation and digital archiving system	Video automation and digital archiving system installed	Acquisition of assorted equipment	Acquisition of assorted equipment	Acquisition of assorted equipment	Acquisition of assorted equipment
SP 2:	Office of the Retired	Compliance to	Level of compliance	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
Administration of Retired Presidents Benefits	Presidents	retired presidents Act 2003	(%)						
Programme 2: Deputy President Services									
Programme Outcome: Efficient Policy Direction, Leadership, Coordination and Supervision of Government Operations For Attainment of Vision 2030									
SP 1: Administration, Planning and Support Services	Administration	Improved work environment	% completion of improvement works at Harambee House Annex	100	80	-	10	10	-
			% completion of works at DP's official residence (Karen and Mombasa)	100	70	5	10	10	5
		Enhanced security for the Deputy President	% of completion (Security project)	-	-	60	40	-	-
SP 2: Coordination and Supervision	LILO & Strategy and Delivery Unit (SDU)	Collaboration in government legislative and policy-making processes	No. of Consultative Forums held	12	12	12	12	12	12
	Office of the DP's Spouse	Capacity of women built through training	No. of women trained on key skills enhancement areas.	13,000	13,540	13,000	13,000	13,000	13,000
	Office of the DP's Spouse	Kenyan students accessing scholarships and internship opportunities	No. of scholarships and internship opportunities sourced for students	300	340	300	300	300	300
Programme 3: Cabinet Affairs									
Programme Outcome: Effective Cabinet Decisions For Harmonious Operations in Government									
SP 1: Management of Cabinet Affairs	Cabinet Secretariat	National Security Advisory Committee (NSAC) meetings	No. of NSAC meetings facilitated	12	12	12	12	12	12
		Cabinet Meetings Policy Memoranda	No. of Cabinet Meetings held and	48	48	48	52	52	52

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
			policy decisions made						
		Clearly demarcated international boundaries	% of completion	20	20	30	30	10	10
	Performance managements and coordination	Improved service delivery	No of PC signed	303	303	303	323	323	330
	Finance and Administration	Consultative forums between the government and private sector (Presidential Round Tables)	No. of Presidential Round Tables held	1	2	2	3	2	3
SP 2: Advisory Services on Economic and Social Affairs	Presidential Delivery Unit	M&E and review reports on flagship projects delivery	No. of M&E reports and briefs undertaken on national flagship projects	15	8	8	20	25	25
	Strategic Initiatives Office	Peace initiatives in volatile regions/communities	No. of peace dialogue and engagement platforms and workshops held	5	5	12	30	30	30
	National Value and Cohesion Office	Annual Presidential report on national values and principles of governance	No. of reports	1	1	1	1	1	1
Programme 4: Government Advisory Services									
Programme Outcome: Public Policy Advisory Services for Effective Management of Public Affairs									
SP 1: State Corporations Advisory Services	State Corporations Advisory Committee	Quarterly reports on Policy advisory to State Corporations	No. of policy reports	4	4	4	4	4	4
SP 2: Kenya South Sudan Advisory Services	Kenya South Sudan Liaison Office	Capacity building provided to Government of South Sudan Officials	No. of officials trained	300	919	919	900	1,200	1,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
SP 3: Power of Mercy Advisory Services	Power of Mercy Advisory Committee	Sensitization forums amongst convicted prisoners, leaders and general public	No. of forums	3	5	21	30	30	39
SP 4: Coordination of Vision 2030	Vision 2030 Advisory Office	coordinated implementation of Vision 2030 flagship projects	Quarterly flagship advisory reports	4	4	4	4	4	4
SP 5: Counter-Terrorism Advisory Services	Counter-Terrorism Advisory Committee	Strategic advisory reports on counter-terrorism	No. of strategic advisory reports provided	4	4	4	4	4	4
SP 6: Efficiency Monitoring and Inspectorate Services	Inspectorate of State Corporations (ISC)	Integrated State Corporations Information Management Module (ISCIMM)	Level of operation (%)	-	-	25	75	100	
	ISC	Comprehensive management, investigative special audits in State Corporations	No. of audits conducted and reports	9	5	6	6	6	6
	Efficiency Monitoring Unit (EMU)	Research report on performance and good corporate governance in MDAs	No. of reports prepared and disseminated	1	1	1	1	1	1
State Department for Planning & Statistics									
<i>Programme 5: Economic Policy and National Planning</i>									
<i>Outcome: Improved economy and development planning</i>									
SP 1.1 National and County Economic Planning and Coordination	Economic Development Coordination Department (EDCD)	County Planning Services provided	No. of county development planning offices established and operational	47	-	47	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
Services			County Development Planning frameworks/guidelines developed and disseminated	2	2	2	1	-	-
			No. of county planning units trained on County development planning	47	47	47	47	-	
SP 1.2 Community Development	Enablers Coordination Department (ECD)	Coordination of SDGs	No. of high level summit held (UNECOSOC/UNG A)	2	2	2	2	2	2
			SDGs status report	1	1	1	1	1	1
			No. of counties covered on SDGs awareness and localization	47	47	47	47	47	47
	National Government-CDF	Funded constituency projects/ programmes	Amount of CDF Money Disbursed (Kshs. billion)	35,505,000,000	25	30.958	33.00	33.00	33.00
			No. of key NG-CDF funded projects	105	108	150	150	150	150
SP 1.3 Economic policy planning and regional integration	Macro-Economic Planning and International Cooperation	Macroeconomic policies and development plans developed	No. of MTP Mid-Term Review reports prepared	1	1	-	-	-	1
			Vision 2030 MTP prepared	47 MTPIII county consultation forums held	Held 47 MTPIII county consultation forums	Third MTP 2018-2022 prepared and disseminated			
			No. of MTP III Sector Plans prepared and disseminated	-	-	28			
			No. of MDAs officers capacity	35	35	35	35	35	35

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
			built on Modelling (T21)						
		Regional and International Economic cooperation	South-South Centre Established and operationalized	-	-	-	South-South Centre established and operational	-	-
		APRM Country Review	Annual APRM national plan of action implementation progress report.	1	1	1	1	1	1
		Roll out of APRM to counties	No. of counties acceding to CPRM	-	-	4	4	4	4
SP 1.4 Policy Research	KIPPRA	Public Policy Research and Analysis reports	No. of policy Research Papers and Reports Prepared and disseminated	86	82	89	98	107	118
			No. of Journal and International Working Papers published	10	12	25	28	30	33
		Capacity building on Public Policy Formulation	No. of Young Professionals trained	12	11	12	12	12	12
			No. of Government and Private Sector Officers Trained / capacity-built	500	317	583	641	705	776
SP 1.5 Socioeconomic Policy and Planning	Social and Governance	Socio-economic coordination services	8 th and 9 th KNHDR	1	1	-	1	-	-
			PPA basic and County reports	-		-	48	-	
	Infrastructure, Science Technology & Innovations (IST&I)	Infrastructure, Science Technology and Innovation (IST&I) services	No. of IST&I stakeholder forums	4	0	1	2	2	2
			Innovations data base developed	Data base on Kenyan innovations developed	-		Data base developed	Data base updated	Data base updated

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
			Kenya infrastructure status report prepared	-	-	-	Kenya infrastructure status report prepared	-	-
S.P 1.6 Population Management and development	NCPD	Population Policy for National Development implemented	No. of Plans of Actions developed	2	0	1	22	22	3
			No. of dissemination forums on population Policies	11	11	12	13	11	11
			No. of reports on the implementation of Kenya Demographic Dividend Road Map	-	-	1	1	1	1
			No of Surveys held	1	1	1	1	1	1
		Population Variables integrated into development planning	No. of Sectoral and county Action Plans integrating population variables	-	-	1	22	47	47
			Number of stakeholders trained on PADIS modelling	20	0	30	40	40	40
Programme 6: National statistical information services									
Outcome: Enhanced evidence based decision making									
SP 2.1 Surveys	KNBS	Statistical publications and reports	No. of Annual Statistical publications and reports	36	36	36	36	36	36
SP 2.2 Census and surveys	KNBS	Surveys and census reports	No. of Survey and censuses reports produced and disseminated (KCHSP)	22	18	22	20	20	20
		2019 Kenya Population and	Census reports and Census instruments	Develop 4 census	1. 4 instruments	1. Conduct sensitization	1. conduct sensitization	Publicity and advocacy in 47	Produce 4 basic reports, 18

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
		Housing Census		instruments Conduct sensitization workshops in 2 counties Pre-test the census instruments in 2 counties	oped 2. pretest done in 2 counties to evaluate the veracity of the census instruments 3.Sensitization conducted in selected wards in 2 counties	workshops in 50 per cent of the counties 2.Conduct mapping exercise in 50 per cent of the counties	workshops in 50 per cent of the counties 2.conduct mapping exercise in 50 per cent of the counties 3. implement a pilot census in 16 counties	counties Conduct the population and housing census in 47 counties	detailed reports and 1 atlas map for the country
		National Strategy for the Development of Statistics (NSDS)	Sector statistics Plans; Consolidated NSDS	Undertake preliminary work for preparation of NSDS	Held 2 workshops on preparation of Sector statistics plans	Hold 2 workshops to finalise the preparation of the sector statistics plans	Conduct further assessment of sector plans and Prepare the preliminary consolidated NSDS document	Launch the NSDS	-

Programme 7: Monitoring and Evaluation Services

Outcome: Improved implementation of programmes, projects and strategies

SP 3.1 National Integrated Monitoring and Evaluation	Monitoring and Evaluation Department (MED)	Integrated Monitoring and Evaluation system	No. of MDAs & Counties using M&E online Systems	71	26	15	15	15	-
			No. of Counties supported to develop County M&E system	7	7	12	21	-	-
		Capacity Development on M&E	No. of MDAs staff trained on Monitoring	100	150	100	100	100	100
		M&E implementation progress Reports	No. of M&E Reports prepared and disseminated	5	4	5	5	5	5

Programme 8: Integrated Regional Development

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
<i>Outcome: Equitable National socio-economic Development through Sustainable Utilization of Basin Based Resources</i>									
\		Multipurpose dam-TARDA High Grand Falls (HGF)	% Completion rate (preliminary to completion)	25%	30%	40%	55%	60%	75%
		Tana Delta Rice Irrigation Project	No. of Ha under rice production	1,200	800	2,400	3,000	4,000	6,000
			No. of rice tonnes produced	3600	300	1000	1200	1800	2000
		Multipurpose dam-Munyu dam	% Completion rate	5	7	10	25	40	50
		Irrigation scheme-Murang'a Integrated Programme	No. of Ha under irrigation	300	100	2000	2700	3500	4000
			No. of Households with water access	500	100	3000	4000	5000	5000
		Multipurpose dams-Kieni Integrated Programme	% Completion rate	25 %	25%	35%	70%	90%	100%
	Improved Masinga Dam Resort to three-star	% Completion rate	40	35	50	60	70	80	
	Kerio Valley Development Authority (KVDA)	Weiwei Integrated project Phase III Irrigation of 325ha. for food security	% Completion rate;	50%	50%	90%	100%	-	-
			Tons of food crop produced (tonnes)	1000	1105	1,300	1600	2000	2100
		Lower Turkwel irrigation project(Napuu,Loyapat) irrigated for food security	No. of Ha. developed for irrigation	300	150	450	450	500	800
		Lomut irrigation project Irrigation	% completion rate	40	40	60	80	100	-
			No. of ha. under irrigation	-	-	-	-	300	300
		Multipurpose dams (Arror,Embobut and Kimwarer)	% Completion rate	10 %	10%	30%	50 %	70 %	90%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
		Dams, water pans and weirs constructed	No. of water pans, weirs and dams constructed	50	-	50	50	50	50
		KVDA Business centre -Nairobi constructed	% completion rate	-	-	5%	25%	30%	70%
	KVDA-Marble Value Chain Project	Production and processing of marble for the construction industry	% completion rate	-	-	5%	50%	100%	-
	Lake Basin Development Authority	Magwagwa Multipurpose Dam	% level of completion	-	-	5	20	30	35
		Integrated Mini HEP dam constructed	No. of weirs/dams constructed	-	-	1	1	1	1
			No. of MW generated	-	-	2	0.4	0.3	0.5
		Integrated Bamboo Commercialization and Value Addition Plant	% level of completion	-	-	1	5	20	30
		Water Harvesting and Storage Structures Established	No. of Water Harvesting Structures	20	-	12	8	10	10
			No. of boreholes developed and equipped	-	7	10	10	10	10
			No. of springs protected	-	-	2	4	4	4
		Community Dam	No. of community dams stocked	10	-	12	12	15	15
			No. of dams rehabilitated	-	1	1	1	1	1
	Kimira Oluch Smallholder Farm Improvement	Kimira Oluch Smallholder Farm Improvement	No. of hectares under agricultural production	500	550	600	650	1000	1000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
	Project	Project							
	Ewaso Ng'iro South Development Authority (ENSDA)	EwasoNgiro tannery and leather factory constructed and operationalized.	No. of tonnes of hides and skins processed annually	-	-	2,000	2,500	3,500	4,000
		Olkejuado Multi-purpose dam constructed and operationalized	% completion rate	50	10%	-	100%	-	-
		Nkorienito dam constructed	No. of households supplied with water	-	-	300	300	300	300
		Olooltepes dam development constructed and operationalized	No. of households supplied with water	50	-	300	300	300	300
		Suswa-Magadi catchment area rehabilitated.	No of Ha of land rehabilitated and conserved	-	-	-	2,000	2,000	-
		Lower Ewaso Multipurpose dam constructed	% completion of cascaded dam	5%	20%	-	25%	50%	100%
		Construction resource centre building	% completion rate	-	-	20%	50%	70%	100%
		Ewaso Nyiro North Development Authority	Gum Arabic and Resins Integrated Factory completed and operational	% of completion and operationalization of the factory	60	65	70	75	100
	% of completion of collection facilities			20	0	20	40	50	80
	No. of tonnes of gum and resins processed			-	-	-	-	5,000	10,000
	Ewaso Ng'iro North Integrated Camel Milk factory completed		% completion and operationalization of the 10million litres capacity camel milk processing	-	-	10	50	80	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
			factory and collection facilities						
			% completion of camel milk supply chain development	-	-	-	20	60	100
		Ewaso Ng'iro North river Catchment and riparian areas conserved and rehabilitated	No. of Ha of catchment and riparian areas conserved/ Rehabilitated	2	1	2	2	2	1
			No. of water points and water intakes completed	1	-	2	20	20	20
		Northern Kenya Integrated Central Meat Processing Factory completed	% completion and operationalization of the meat processing factory.	-	-	-	10	30	50
			No of acres of land for the holding ground acquired and developed	-	-	-	500	-	-
		300MW Bubisa Wind Power Generation plant completed	% of completion in the development of 300 Mw wind farm	-	-	-	5	25	50
			acres of land acquired	-	-	-	10,000	10,000	30,000
		Ewaso Ng'iro North River Multipurpose Dam completed	% completion of the multipurpose dam development	-	-	-	5	25	40
			Ha of land acquired	-	-	-	200	300	500
		Regional data and information resource centre completed	% of completion and equipping of the Regional data and information resource centre	-	-	-	5	25	50
			% completion in mapping of Regional resources and data collection	20	-	20	40	50	80

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
			and analysis						
	Coast Development Authority	CDA- Regional Development Master Plan	No. of Updated Resource Map (Atlas)	1	-	1	1	-	-
			No. of updated Regional Data Bank	1	-	1	1	-	-
		Power Generation	Mega Watts (MW) of Solar energy produced	-	-	120	120 MW	120 MW	-
		Lake Challa/Mwaktau Water Resources Integrated Development Project	No. of boreholes	3	1	1	1	1	1
			Area under irrigation	500	200	200	500	1000	2000
			Water Supply (m3/yr)	20000	15000	30000	10000000	10000000	10000000
		Multipurpose dams	% completion rate	10%	5%	20%	30%	100%	-
			No of ha under irrigation	-	-	-	-	12,000	-
			Water Supply m ³	-	-	-	-	186,000	-
Programme 9: General Administration Planning and Support Services - Planning									
Outcome: Enhanced efficient and effective service delivery in programmes implementation									
SP 6.1 Human Resource and Support Services	Administration	Administrative Services	No of National Cohesion and National Values progress reports	1		1	1	1	1
SP 6.2 Financial Management Services	Administration	Financial Management Services	No of financial report prepared	5	5	5	5	5	5
SP 6.3 Information Communication Services	Administration	Information and Communication Services	EDMS (Electronic Document Management Systems) developed	1	1	1	1	1	1
State Department for Devolution									
Programme 10: Devolution support services									
Outcome: Improved service delivery and enhanced economic development									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
SP 1.1: Devolution Policies and legal Reviews	Policy & Research Division COG	Policy, legal and regulatory framework to guide; a) Unbundling and performance of concurrent functions b) Establishment of regional economic blocs developed and implemented	The frameworks	-	-	-	2	2	
	Policy & Research Division COG	Draft regulations for: a) County government Act 2012 b) Intergovernmental Relations Act 2012 c) Assumption of the Office of Governor Bill d) Audit of existing laws to align with devolution	Draft amendments, regulations and bills submitted to parliament	-	-	-	4	4	-
	Policy & Research Division	Tracking implementation of the devolved functions and implementation of recommendations	M&E Reports	-	-	4	5	4	5
SP 1.2: Capacity building and Technical assistance (CB &TA)	CB&TA ((KDSP)	Counties trained on self-assessments and development of capacity building plans	Total No of county staff trained	507	507	507	507	507	507

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
	CB&TA ((KDSP)	Feasibility study ,design and development of investment projects	No. of projects approved	-	-	-	47	47	47
	CB&TA ((KDSP)	Monitoring and evaluation of KDSP projects	No. of M&E reports	-	-	-	4	4	4
	Policy & Research COG	Strengthen County Performance Management	No. of Counties implementing the CPMF	-	-		20	27	
	CB&TA	National Capacity Building Framework reviewed and revised	Revised National Capacity Building Framework	-	-	1	1		
	CB&TA	Development of Norms and Standards for the implementation of devolved function	Number of norms and standards developed	-	-		14	14	14
	CB&TA	Capacity assessment to support performance of devolved functions	Capacity assessment reports	-	-		4	4	4
	COG	Strengthen urban development of county governments	No. of county staff training in spatial planning	-	-	42	84	84	84
No of county spatial /integrated plans completed			-	-		7	7	7	
No. of counties with established urban management structures			-	-		7	7	7	
Programme 11: Management of Intergovernmental Relations									
Outcome: Harmonious intergovernmental relations at national and county levels									
SP 2.1: Management and facilitation of	Harmonious Intergovernmental Relations	The IGRTC, COG and Summit facilitated	% of intergovernmental issues presented and				100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
Intergovernmental structures			resolved at COG and Summit						
	Intergovernmental Relations COG IGTRC	Inter-governmental sectoral forums operationalised	No. of resolutions presented and ratified at the IBEC and Summit	5	7	12	15	21	21
	Intergovernmental Relations COG IGTRC	Alternative dispute resolution legislation drafted	ADR guidelines submitted by parliament	-	-	1	1	-	-
	Intergovernmental Relations COG IGTRC	Alternative dispute resolution legislation implemented	% of intergovernmental disputes resolved through ADR	-	-	-	100	100	100
	Audit of assets and liabilities for the devolved functions COG IGTRC	Effective transfer of Assets and liabilities of defunct local authorities concluded	47 Asset registers	-	-	25	20	15	12
SP 2.2: Civic education and Public Participation (CE&PP)	CE&PP	National Civic education framework developed	The Framework	-	-	-	1	-	-
		Annual survey on levels of civic awareness on devolution conducted	The Survey report	-	-	-	1	1	1
		County Civic education units established	No. of units established	-	-	-	27	20	-
		Civic education on Devolution conducted	No. of Participants reached	10,000	10,300	13,500	47,000	47,500	48,700
	CB&TA	Public participation legislation developed	The draft PP bill submitted to parliament	-	-	-	1	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
Programme 12: General Administration, Planning and Support Services – Devolution									
Programme Outcome: Efficient and Effective support Services									
SP:3.1: Human Resource and support services	Planning	Planning and M& E	No of M&E reports	4	4	4	4	4	4
SP:3.2: Finance Management Services	Finance &Accounts	Financial services	Financial reports	4	4	4	4	4	4
SP:3.3: Information Communication and Technology	ICT	Information and communication services	The SDD Website	-	-	-	1	-	-
			No. of ICT equipment (computers) maintained	60	70	70	80	-	-
Ministry of Foreign Affairs									
Programme 13: General Administration, Planning and Support Services - Foreign									
Outcome: Improved Service Delivery									
Sub-programme 1.1: Administration services	Office of the S/FSA, Supply Chain, Finance Kenya missions	ICT policy developed and implemented	ICT policy in place and implemented	Develop policy	Draft Policy	Finalize and launch policy	Implementation	Implementation	Implementation
		Wide Area Network (WAN) between Ministry headquarter and Diplomatic Missions	Number of diplomatic Missions connected to headquarters	2	2 (Geneva and Brussels)	15	15	14	14
		IFMIS in Diplomatic Missions	Improved financial management	-	-	10	10	10	10
		IP telephony in missions	Efficient communication platform	-	Brussels	10 Missions	10 Missions	10 Missions	10 Missions
		Video Conferencing	Ease of communication between Headquarters and Missions	-	-	Install Video Conference facility in Headquarters and 5 Missions (one Mission in each region)	Install Video Conference facility in Headquarters and 5 Missions (one Mission in each region)	Install Video Conference facility in Headquarters and 5 Missions (one Mission in each region)	Install Video Conference facility in Headquarters and 5 Missions (one Mission in each region)
Programme 14: Foreign Relations and Diplomacy									
Outcome: Enhanced Foreign Relations and Diplomatic Engagement									
Sub-	Office of the PDS,	New Missions	Number of New	9	1	3	2	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
Programme2.1 : International relations and cooperation	Public Affairs & Communication, Kenya Missions Parliamentary and Country Liaison Directorate, HRM, CPPMD	opened	Missions and Consulates opened						
		Multiple accreditation	Number of Missions accredited	-	-	0	2	2	1
		Honorary Consuls vetted and Appointed	Number of Honorary Consuls appointed	6	4	3	3	3	3
		Enhancement and promotion of Kenya's image and profile abroad	Number of Kenya Missions which have observed national days	56	56	56	56	58	60
		Lobby for Kenya candidatures in major international organizations	Number of candidatures lobbied for and secured	7		3	8	8	8
		Lobby for Kenyans to secure positions in International institutions	Number of positions lobbied for and secured by Kenyans in International institutions.	17	10	3	3	5	6
			Number of positions secured by Kenyans in International institutions.	17	3	3	3	5	6
		Lobby to host International and regional conferences in Kenya	Number of conferences lobbied and secured	2	4	2	3	3	3
		Articulate FP through bi-annual Ambassadors/ Honorary consuls conference and regional Conferences	Regional Conferences held	5	5	5	5	5	5
			Bi annual Honorary Ambassadors Conference held	1		1	1	0	1
Sub-Programme2.2: Management of International	Office of the PDS, Regional Directorates, Legal Directorate,	Joint Commissions for Cooperation (JCC) frameworks coordinated and	Number of Joint Commissions of Cooperation (JCC) coordinated and	14	10	20	30	30	30

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
Treaties, Agreements and Conventions	Registrar of treaties, CPPMD	concluded	concluded						
		Foreign Service Bill Finalized	Achieve Kenya's strategic interest	2	0	2	1	1	1
		Annual Presidential Reports	Annual presidential reports developed	1	1	1	1	1	1
Sub-Programme 2.3: Coordination of State Protocol	Protocol Directorate, Regional Directorates, PDS office	Coordinate High level visits (state/official)	Number of high level visits facilitated	20	29	30	30	35	40
		Develop an integrated Protocol Management Information System (IPMIS)	Operational IPMIS	Operationalize IPMIS	Consultant on board	Finalize process	Implementation	Implementation	Implementation
Sub-Programme 2.4: Management of Diaspora and Consular Affairs	Office of the PDS, Diaspora Affairs Directorate, Kenya Missions	Effective engagement with the Kenyan Diaspora	Diaspora Investment Conferences and expos in Kenya & abroad	2	-	1	1	1	1
		Kenya's labour force Promoted internationally	Number of labour agreements initiated/ concluded	2	1	4	2	1	1
Sub-Programme 2.5: Infrastructure development and maintenance	Office of the PDS, Kenya Missions, Asset Management, SFSA	Improve National image, brand and work environment	GOK properties abroad refurbished and maintained.	16	16	23	26	26	26
			Number of floors refurbished at Ministry HQ	4	2	2	2	-	-
		Improve image, and sustainability of resources.	No. of Chanceries and official residence purchased	1	1	1	3	2	2
			No. of Chanceries and official residence constructed	0	2	2	2	2	2
		Improve national image and work	Ministry headquarter	Procure consultant,	Advertised for consultant	Acquire/Purchase land	Acquire/Purchase land	Commence construction works	Continue with construction

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
		environment	constructed	Design and Documentation					works
Programme 15: Economic and Commercial Diplomacy									
Outcome: Increased Trade and Foreign Direct Investments									
Sub-Programme3.1 Economic Cooperation and Commercial Diplomacy	Office of the PDS, Kenya Missions, Regional Directorates, International Trade Directorate	Trade and investment Missions	Number of missions facilitated	3	7	7	8	8	8
		Business/investment forums	Number of Forums held	3	7	7	8	8	8
Sub-Programme3.2: Regional integration, bilateral and Multilateral Economic Cooperation	Economic and Commercial Diplomacy Directorate, PDS office, Legal, Missions	Coordinate Trade negotiations at the WTO level	Number of negotiation forums coordinated	10	12	12	15	15	15
		Export promotion activities such as exhibitions held.	No. of trade promotional activities held	2	2	2	1	1	1
		Participate in negotiations on Regional Trade Agreements	Regional trade negotiations coordinated/attended	2	2	2	2	2	2
Programme 16: Foreign Policy Research, Capacity Development and Technical Cooperation									
Output: Improved performance and skills development									
Sub-Programme4.1 Foreign Policy Research and Analysis	SFSA, HRM, PDS OFFICE, Regional Directorates, FSA, Liaison	Capacity and skills development	Trainings and capacity building programmes	Train officers	Trained Officers in promotional courses	Train officers	Train officers-35	Train officers-35	Train officers-35
		Review and implement the Foreign Service regulations	Reviewed FSR	-	-	Initiate Review of FSR	Reviewed FSR	Reviewed FSR	Reviewed FSR
Sub-Programme4.2: International Technical Cooperation	PDS OFFICE, SFSA, FSA, Regional Directorates, CPPMD, Liaison	Policy on Technical Cooperation	Policy developed	-	-	-	Policy developed	Policy Finalized and implementation	Policy Finalized and implementation
		Administer scholarship exchange programmes	Enhanced skills development	2 Scholarships provided	2 Scholarships provided	5	5 Scholarships provided	5 Scholarships provided	5 Scholarships provided
The National Treasury									
Programme 17 : General Administration, Planning and Support Services - TNT									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
Outcome: An efficient, effective and service-oriented staff and empowered and informed customers									
SP 1.1 Administration Services	Administration, ACU, Fleet Management, Strategic Interventions	Fleet management system and lease of additional vehicles and security equipment.	Number of vehicles leased	500	100	500	500	500	500
		Monitoring and evaluation reports on leased vehicles	Number of reports	5	5	5	5	5	5
	Directorate of Administrative Services	Re-configured IFMIS and AIE management system	AIE management system installed	AIE management system installed	Not achieved	IFMIS re-configured	-	-	Re-configuring IFMIS to accommodate AIE Management
	1071102000 Replacement of four (4No.) lifts at Bima	New lifts	Number of new lifts installed and maintained in Bima House.	4 New Bima House lifts.	-	Contract for installation of lifts refloated	4 Lifts installed	4 Lifts maintained	4Lifts maintained
	1071102400 Water Reticulation works at Treasury, Bima and Herufi House	Improved work environment	Employee satisfaction index	60%	72%	75%	75%	75%	75%
	1071102600 Equity and Subscriptions in International Financial Institutions	Government shareholding in international financial institutions	Value of government shareholding	Ksh.3.1 billion	Ksh.2.1 billion	Ksh 4.2 billion	Ksh 4.2 billion	Ksh 4.2 billion	Ksh 4.2 billion
0717020 SP 1.2 Human Resources Management Services	1071000100 Headquarters Administrative Services	Administrative services	Schemes of Service	To develop a scheme of service for Treasury staff	Scheme forwarded to the Public Service Commission for approval	Scheme finalized	Scheme implemented	Substantive posts filled	Substantive posts filled
0717030 SP 1.3 Financial Services	1071001500 Insurance to Civil Servants	Group personal accident insurance cover for civil servants provided	Number of claims settled Amounts paid in Ksh	Kshs 1.9 b allocated to settle claims	1 billion paid to settle claims and contractual payments	All the verified claims settled (Kshs 1. b)	All the verified claims settled (Kshs 1 b)	All the verified claims settled (Kshs 1 b)	All the verified claims settled (Kshs 1 b)
	1071007400 Kenya Revenue Authority	Tax revenue collected	Tax revenue as a percentage of GDP	19.0%	18.2%	21.2%	22.0%	22.0%	22%
	1071102700	ERP system.	ERP system	100% ERP	ERP system	ERP to be rolled out	Interfacing the	Maintenance and	Maintenance

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
	Enterprise Resource Planning (ERP) and Customer Relations Management- [KRA]		Installed.	System Installed	installed and rolled out to 7 counties	in the remaining counties.	ERP system with the PFM systems.	Capacity building	and Capacity building
	1071102800 Establishment of secure and coordinated border control points	Rehabilitated border posts	Existing border posts rehabilitated.	-	-	2	2	2	2
		Scanners installed in new border posts	Scanners installed in the new border stations.	-	-	1	2	3	-
0717040 SP 1.4 ICT Services	1071103200 Rehabilitation and Expansion of Herufi Data Center	Secure data storage facility.	Expanded data centre.	Installation of equipment.	Contract not awarded due to procurement challenges	Maintenance of the Data centre	Maintenance of the Data centre.	Maintenance of the Data centre	Maintenance of the Data centre
Programme 18: 0718000 P2: Public Financial Management									
Outcome: A transparent and accountable system for the management of public resources									
0718010 SP 2.1 Resource Mobilization	1071000400 Resource Mobilization Department	Resources mobilized from development partners	External resources mobilized as a percentage of total budget.	20	20%	20%	20%	20%	20%
	1071101000 HIV/AIDS Round 7	Medical supplies and other medical Equipment's for HIV/AIDs	Number of eligible adults and children currently receiving antiretroviral therapy	1,162,783	1,069,220	1,198,829	1,258,770	1,321,709	1,387,794
	1071101100 Tuberculosis Round 6	Medical supplies and other Equipment's for TB	Number of TB cases (all forms) notified to the national health authorities during a specified period	89,000	71,929	88,500	91,000	97,500	106,050
	1071101200 Malaria Round 10 - Special Global Fund	Medical supplies and other Equipment's for Malaria	Number of people with uncomplicated malaria receiving ACT treatment as per inational treatment guidelines	13,856,107	8,462,138	8,039,031	7,637,080	7,255,226	6,892,464
	1071100700	PPP capacities build.	Number of staff	5000	200	5000	5000	5000	5000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
	Infrastructure Finance And Public Private Partnership Project (IF-PPP)		trained on PPP						
		Pipeline of bankable PPP projects	Number of pipeline of bankable PPP projects.	60	65	65	65	65	65
0718020 SP 2.2 Budget Formulation Coordination and Management	1071000200 Budget Department	National Budget	Budget presented to Parliament by 30th April as required by Constitution	Budget presented to Parliament by 30th April, 2016	Budget presented to Parliament by 30th March, 2017	Budget presented to Parliament by 30th April, 2018	Budget presented to Parliament by 30th April, 2019	Budget presented to Parliament by 30th April, 2020	Budget presented to Parliament by 30th April, 2021
	1071104400 Contingency Fund Transfers	Contingency Funds transferred	Percentage of Contingency Fund transferred	100%	100%	100%	100%	100%	100%
	1071104500 Equalization Fund Transfers	Equalization Fund transferred	Percentage of Equalization Fund transferred	100%	100%	100%	100%	100%	100%
0718030 SP 2.3 Audit Services	1071001000 Internal Audit Department	Audit services	VFM audit conducted in MDAs	VFM Audits done in 2 MDAs	1 (Audit conducted in Ministry of Foreign Affairs)	VFM Audits carried out in 30 Foreign Missions	VFM Audits carried out in 30 Foreign Missions	VFM Audits carried out in 30 Foreign Missions	VFM Audits carried out in 30 Foreign Missions
	1071103900 Construction of Sub-county Treasuries and Internal Audit Offices	Improve work environment in Sub-county Treasury offices	Number of Sub-County treasuries constructed and/or refurbished	41	40- there was insufficient funds to achieve 41 number target	26	26	26	26
0718040 SP 2.4 Accounting Services	1071001200 Accounting Services	Accounting services	Final Accounts submitted for audit by 30th September	Accounts submitted by 30th September, 2016	Accounts submitted by 30th September, 2016	Accounts submitted by 30th September, 2017	Accounts submitted by 30th September, 2018	Accounts submitted by 30th September, 2019	Accounts submitted by 30th September, 2020
	1071001300 Government Accounting Services	Accounting services	Percentage of revenue collected and disbursed through exchequer.	100%	100%	100%	100%	100%	100%
	1071001900 National Sub-County Treasuries - Field Services	Accounting services	Percentage of funds disbursed to the National Sub-County Treasuries.	100%	100%	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
	1071008400 Directorate of Accounting Services & Quality Assurance	Accounting standards	Percentage year-on-year reduction in audit queries	50%	50%	65%	70%	80%	85%
	1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite	Capacity built for IFMIS users	Number of end users trained	3500	282	2000	2000	2500	3000
	1071104800 Procurement of county point to point connectivity for IFMIS system	Integrated Financial Management Information System	Number of counties connected to IFMIS.	24	47 County Executives and 47 Assemblies	IFMIS Support	IFMIS Support	IFMIS Support	IFMIS Support
0718050 SP 2.5 Supply Chain Management Services	1071001700 Directorate of Public Procurement	Procurement opportunities availed to the youth, women and persons with disabilities.	Percentage of Government procurement opportunities offered to the youth, women and persons with disabilities	30%	59%	30%	30%	30%	30%
	1071105600 Establishment of Regional offices – PPRA	Regional offices established.	Number of field offices established	2	0	2	2	1	1
0718060 SP 2.6 Public Financial Management Reforms	1071002000 Public Financial Management Reforms	Improved management of financial resources Public enterprises restructured	No. of Officer trained	6000	5,800	6,000	6,000	6,000	6,000
0718070 SP 2.7 Government Investment and Assets	1071002200 Department of Government Investment and Public Enterprises		Number of balance sheets of strategic parastatals restructured	4	4	4	4	4	4
	1071105700 Single Window Support Project	Cargo dwell time at ports of entry decreased	Number of days	9	8	9	9	9	9
	1071105800	Compliance to the	Percentage	5%	5%	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
	Development of Integrated Unclaimed Financial Assets Reporting System	Unclaimed Financial Assets Act	reunification of unclaimed assets						
Programme 19: 0719000 P3: Economic and Financial Policy Formulation and Management									
Outcome: A stable macroeconomic environment for the stimulation of rapid economic growth									
0719010 SP 3.1 Fiscal Policy Formulation, Development and Management	1071000300 Macro-Fiscal Affairs Department	National Budget	Budget presented to Parliament by 30th April as per the Constitution	Budget presented to Parliament by 30th April 2017	Budget presented to Parliament by 31 st April 2017	Budget presented to Parliament by 30th April 2018	Budget presented to Parliament by 30th April 2019	Budget presented to Parliament by 30th April 2020	Budget presented to Parliament by 30th April 2021
	1071008200 Financial & Sectoral Affairs Department	Economic transformation achieved through structural reforms	Real GDP growth rate	6.5%	5.7%	6.5%	6.5%	6.5%	6.5%
	1071106000 Upgrading of e-Promis System	Roll out of e-Promis System to Counties and MDAs	Number of MDAs and Counties	10	6	10	10	10	11
	1071106100 Professional capacity development program for policy analysts	Trained professionals in macroeconomic management	Number of professionals trained	153	20	153	160	160	160
0719020 SP 3.2 Debt Management	1071000900 Debt Policy, Strategy and Risk Management Department	Public debt managed	Proportion of net present value of debt to GDP	47.9%	48.3%	47%	43%	43%	43%
	1071008800 Directorate of Public Debt Management Office	Public debt managed	Total public debt as a percentage of GDP	47.9%	48.3%	47.9%	46.8%	45.4%	45.4%
	1071008900 Debt Recording and Settlement Office	Public debt managed	Percentage of debt due settled	100%	100%	100%	100%	100%	100%
0719030 SP 3.3 Microfinance Sector Support and Development	1071101600 Profit Programme	Financial services	Funds disbursed through vendor financial institutions to medium, small and micro	100%	79%	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
			enterprises						
Programme 20: 0720000 P4: Market Competition									
Outcome: Sustained high productivity in competitive markets									
0720010 SP 4.1 Elimination of Restrictive Trade Practices	1071000500 Competition Authority of Kenya	Market inquires/studies undertaken	Number of market inquiries/studies reports	3	2	3	3	3	3
		Mergers evaluated and determined	Number of mergers evaluated and determined	130	130	130	130	130	130
		Restrictive Trade Practices and consumer cases investigated	Number of cases investigated	96	96	96	100	105	115
Programme 21: 0740000 P5 Government Clearing Services									
Outcome: Improved efficiency in clearing of government imports/exports									
0740010 SP. 5.1 Government Clearing Services	Government Clearing Services	Clearing services policy developed	Clearing Services Policy	Develop a Policy on Government Clearing Services	-	Develop a Policy on Government Clearing Services	Finalization and approval of the Government Clearing Services policy	Implementation of the Government Clearing Services policy	Implementation of the Government Clearing Services policy
State Department for Public Service and Youth Affairs									
Programme 22: Youth Empowerment									
Outcome: Enhanced empowerment and participation of youth and other vulnerable groups in all aspects of National Development									
SP 1.1: National Youth Service	National Youth Service	Youth trained in paramilitary and regimented	No. of youth recruits trained and regimented	21,870	15,000	30,000	30,000	30,000	30,000
		Youth engaged in national service and re-socialized	No. of community youth gainfully engaged in YEP	45,000	73,234	75,000	75,000	75,000	75,000
			No. of community youth trained on social transformation	75,000	73,234	75,000	75,000	75,000	75,000
			Wages earned by Huduma kitchen women	270M	398.5M	448.2M	448.2M	448.2M	448.2M
		Empowered youth through employment	No. of community youth SACCOs	430	380	330	330	330	330

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
		creation and youth-led economy	registered						
			Savings generated by community Youth SACCOs (in Kshs)	761.4M	629M	1.26 Billion	1.26 Billion	1.26 Billion	1.26 Billion
		Skilled youth	No. of youth undergone through Vocational Training	10,000	12,673	15,000	15,000	15,000	15,000
SP 1.2 Youth Development Services	Directorate of Youth	Youth mentored and capacity built	No. of youth mentored on leadership and National Values	5,500	5,600	6,000	9,000	12,000	12,000
			No. of youth sensitized on AGPO promotion, Entrepreneurship skills, and social vices	31,000	35,600	32,000	33,000	34,000	34,000
			No. of youth engaged in internship and Apprenticeship	3,100	151	6,110	7,000	8,000	9,000
			Youth Empowerment Centres (YEC)	No. of YEC Established	0	0	40	50	47
SP 1.3 Youth Employment Scheme	YEDF	Youth entrepreneurial and financial services	Amount disbursed to youth in Kshs.	914,516,286	353,000,000	842,611,500	1,343,478,400	1,746,521,920	2,270,478,496
			No. of youth beneficiaries	130,400	70,600	168,600	268,700	349,300	454,100
			Amounts of loans recovered	562,000,000	432,000,000	520,000,000	821,600,000	1,065,378,371	1,384,991,883
			No. of trading spaces provided for youth	140	1,160	1,200	1,500	2,000	2,500
			No. of youth trained on entrepreneurship skills	54,700	67,000	65,000	75,500	81,000	86,500
SP 1.4 Youth Coordination and	National Youth Council	Youth empowerment	No. of youth sensitized on	5,000	5,200	5,000	5,500	6,000	10,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
representation		services	entrepreneurship, and leadership skills						
			National Youth Policy 2007 reviewed	NYP 2007 reviewed	Review process ongoing	NYP 2007 finalized	Dissemination in 47 Counties	-	-
			NYC Act reviewed	NYC Act reviewed	-	NYC Act reviewed	Implementation of the reviewed Act	-	-
Programme 23: Public Service Transformation									
Outcome: Transformed quality and efficiency of Public Service Delivery									
SP 2.1 Human Resource Management	HRM Policy	Medical Insurance Scheme reviewed	No. of civil servants and disciplined Services covered under Medical Insurance Scheme	244,970	244,970 as at December 2016 128,604 as at June 2017	128,604	128,604	128,604	128,604
		Post-retirement medical Scheme developed and administered.	Post-Retirement Medical Scheme	Finalize and implement the Post-Retirement Medical Scheme	Draft proposal for the Post-Retirement Medical Scheme developed	Finalize the Post-Retirement Medical Scheme	Implementation and annual reviews	Implementation and annual reviews	Implementation and annual reviews
		Capacity Assessment and Rationalization of the Public Service Programme undertaken	Consolidated CARPS report	Implement phase II CARPs	-	Implement phase II CARPs	Implement phase II of CARPs	Implement phase III of CARPs	Implement phase III of CARPs
			No. of CMDAs that have reviewed establishment based on the CARPs recommendations	67	20	67	67	67	67
		Establishment of Public Service Psychological Centre	Public Service Psychological Centre	-	-	Establish Public Service Psychological Centre	-	-	-
Government Human Resource Information System(GHRIS) upgraded Unified payroll number generating	Government Human Resource Information System(GHRIS) upgraded	No. of systems integrated with GHRIS (IPPD, IFMIS, NRB, KRA)	1	-	1	1	1	1	
		No. of MDAs payroll data	-	-	10	20	35	60	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
	system for the public service		consolidated under GHRIS						
SP 2.2: Human Resource Development	Human Resource Development	Capacity of Public servants enhanced through training	No. of Public servants accessing Training Revolving Fund	200	215	215	215	215	215
	KSG	National Capacity Building Framework (NCBF) for Public service implemented	No. of Participants from National Government trained and certified	20,000	22,349	25,000	30,000	35,000	40,000
			No. of Participants from county Governments trained and certified	5,000	5,563	6,000	6,500	7,000	7,500
SP.2.3:Management Consultancy Services	Management Consultancy Services	Develop/revise Schemes of Service	No. of schemes of service developed/revised	25	14	30	35	40	61
		Career progression guidelines for Ministries and Counties developed	No. of career progression guidelines for ministries developed	30	20	30	35	40	40
		Organization review for public service institutions undertaken CMDAs and Counties undertaken	No. of Public Service Institutions restructured	22	20	25	30	30	30
		IPPD system upgraded	No. of sites with upgraded IPPD system	80	105	125	168	215	240
		IPPD system integrated with GHRIS	No. of CMDAs whose capacity built on integrated system	-	-	3 Develop system manuals	67CMDAs	67CMDAs	67CMDAs
			No. of staff trained on the IPPD system	100	150	30	280	235	235
SP 2.4: Huduma Kenya	Huduma Kenya Secretariat	Operational Huduma Centres in	Number of operational Huduma	10	12	10	10	10	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
		Counties and Sub-Counties	Centres in Counties/ Sub-counties established						
		Business Process Re-engineered and uploaded	No. of business processes re-engineered and uploaded to Huduma Centres	5	5	8	10	12	15
		Huduma Kenya Business Management Information Systems (ERP)	Number of automated services offered through ERP	-	-	5	10	15	20
SP 2.5: Public Service Reforms	PSTD	Rapid results initiatives undertaken in national and County Government institutions	No. of CMDAs on RRI	350	-	350	350	350	350
Programme 24: General Administration Planning and Support Services – Youth Affairs									
Outcome: Improved and efficient administrative, financial and planning support services									
SP 3.1 Human Resource and Support Services	Administration	Improved staff welfare	No. of work environment, customer and employee satisfaction surveys carried out and implemented	-	-	4	4	4	4
SP 3.2 Financial Management Services	Administration	Funds allocated and utilized efficiently	Absorption rate (%)	100	86	100	100	100	100
SP 3.3 Information Communication Services	Administration	Service delivery enhanced through Information and Communication Technology	No. of automated key business and management processes	-	-	1	2	1	-
Commission on Revenue Allocation									
Programme 25: Inter government revenue and financial matters.									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
Outcome: Equity in revenue sharing and enhanced public financial management									
SP 1. Equitable Sharing of Revenues	Research & Policy / Legal	Equitable sharing of revenue between national and county governments and among county governments	Annual Recommendation	1	1	1	1	1	1
			Web based portal for national and county statistics	1	-	1	1	1	1
			No. of sectoral studies	-	-	-	1	-	-
			Recommendation on third revenue sharing formula	-	-	1	1	1	-
			Recommendation of revenue sharing from natural resources	1	1	1	2	2	2
SP 2. Public Financial Management	Fiscal Affairs	Recommendation on budget ceiling on recurrent expenditure for county governments	Annual recommendation on recurrent budget ceiling	1	1	1	1	1	1
	Fiscal Affairs / Legal	Advisories and policies on revenue enhancement	No. of advisories and policies	2	2	3	1	1	1
		Guidelines on own source revenues administration management	Revenue administration guide	-	-	-	1	1	1
		SP 3: Transitional Equalization and stakeholder engagement	Master plan on marginalization	% of completion	-	-	40	60	-
progress report on implementation of equalization fund	Published report		-	-	-	1	-	-	
SP 4: General Administration and Support Services	Human Resource	Students trained on internship program	No. of students	21	21	21	21	21	21
Public Service Commission									
<i>Programme 26: General Administration, Planning and Support Services</i>									
<i>Programme Outcome: Efficient and effective service delivery by the Commission</i>									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
SP1.1: Administration	General Administration	Annual report to the President and Parliament on the operations of the Commission	Report	1	1	1	1	1	1
	Information Communication Technology (ICT)	Video interviewing/ conferencing facilities fitted	No. of boardrooms fitted with interviewing facilities	2	2	3	3	-	-
		Hansard system for hearing of appeals	Hansard system	-	-	-	1	-	-
		Enterprise Resource Planning (ERP)	% of modules	20	20	40	60	80	100
	Legal	Sensitization of MDAs on the Public Service Commission Act, 2017 and PSC Regulations	No. of MDAs	1	1	2	4	-	-
	Finance & Procurement	Compliance with AGPO provisions	% of procurement value to special groups	30%	15%	30%	30%	30%	30%
SP1.2: Board Management	Board Management Services	Commission's Board decisions communicated	Turn around in number of days	7	7	7	7	7	7
	Research and Policy	Public Policy Research and Studies in HRM in the Public Service	No. of research and studies	2	-	4	4	4	4
Programme 27: Human Resource Management and Development									
Programme Outcome: Improved service delivery for attainment of national development goals									
SP 2.1: Establishment and Management Consultancy	Establishment and Restructuring	Organizational structures for MDAs established/ reviewed	% of organizational structures	100	100	100	100	100	100
		Authorized establishment database for MDAs	% of database maintained	-	-	100	100	100	100
		Framework on	% of	30	30	60	100	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
		career management in the Public Service	implementation						
		Technical assistance to County Governments on HRM&D issues	No of County Governments offered technical assistance	47	47	47	47	47	47
SP 2.2 Human Resource Management	Recruitment & Selection	Recruitment for public service	% of vacant positions filled and data segregated by gender, PWDs, minority and marginalized	100%	100%	100%	100%	100%	100%
	Discipline Appeals and Petitions	Discipline management system reviewed	% of review	-	-	60	100	-	-
		Discipline cases and appeals heard and determined	% of discipline and appeals determined	100	100	100	100	100	100
SP 2.3 Human Resource Development	Human Resource Policy and Industrial Relations	Job Evaluation recommendations implemented	No. of recommendations implemented	1	1	3	3	1	1
		Human Resource Master Plan	% of Human Resource Master Plan developed	-	-	40	60	100	-
		HRM&D policies developed/ reviewed	No. of policies	4	2	2	3	3	3
Programme 28: Governance and National Values									
Programme Outcome: Good governance, efficiency and effectiveness in the public service									
SP 3.1 Compliance and Quality Service	Compliance Audit	Annual and ad hoc compliance audits and investigation in the Public Service	% of MDAs audited	100	100	100	100	100	100
SP3.2 Ethics Governance and National Values	Ethics and Integrity	Compliance with values and principles in Articles 10 and 232 in the public service	Annual compliance index	-	68.1	69.1	71.1	74.1	78.8
		Citizen Service Delivery Standards	Citizen Service Delivery Standards	1	-	1	1	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
		Citizen satisfaction survey in the Public Service	Citizen satisfaction index	-	42.6	-	47.6 %	-	52.6 %
		Promotion of values in the public service	No. of thematic areas	1	1	2	3	4	5

Salaries and Remuneration Commission

Programme 29: Salaries and Remuneration Management in the Public Service

Programme Outcome: Equitable and fiscally sustainable public sector wage bill.

Remuneration and Benefits management		Revised Remuneration and Benefits for State Officers	Advisory Salary Structure for State Officers	Review of current remuneration and Benefits Structures	Carried out research and revised Pay for State Officers, which was Gazetted in July 2017	100%			Job evaluation for State Officers
		Comprehensive Report on Allowances in the Public Service	Rationalized Allowances Structure for the Public Service	-	-	Establish existing allowances Regime	Research Study on Allowances Payable in the Public Service	Issue Advisory	-
		Guidelines for Equitable public service Pension and Gratuity System.	Advisory paper on public service pension laws to the National Treasury	-	-	Concept Paper on the Study of Public Service Pension and Gratuity Laws	Study on Harmonization of Pension and Gratuity Laws.	Issue Advisory to the National Treasury	-
		A framework on attraction and retention of requisite skill in the Public Service	Study on the Increased level of attraction and retention	-	-	-	Study in the Public Private Wage Differentials	Research Study on the determinants of Attraction and Retention to the public Service	Policy Recommendations on Attraction and Retention in the Public Service
		A framework for rewarding productivity and performance	Productivity Reward Framework Developed	-	-	-	-	1	Operationalize reward for productivity and performance system

Office of the Auditor General

Programme 30 : Audit Services

Programme Outcome: Good Governance

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
S.P 1 National Government Audit	DAG	National Government Audit Reports	No. of National Government Audit Reports issued	693	693	693	693	693	693
S.P 2 County Governments Audit	DAG	County Government Audit Reports	No. of County Government Audit Reports issued	47	47	47	47	47	47
S.P 3 CDF Audit	DAG	CDF Audit Reports	No. of CDF Audit Reports issued	290	290	290	290	290	290
S.P 4 Special Audit	DAG	Special Audit Reports	No. of Special Audit Reports issued	20	20	20	20	20	20
Controller of Budget									
<i>Programme 31 : Control and Management of Public Finances</i>									
<i>Programme Outcome: Accountability and transparency in public financial management</i>									
Sub-Programme 1.1 Authorization of withdrawal from	County Governments Services	Approval of exchequer requisitions for MDAs and County Government	Number of days taken to approve Exchequer requisitions	1	1	1	1	1	1
		Processing Consolidated Fund Services(public debt files)	Number of days taken to process public debt files	5	5	5	5	5	5
		processing Consolidated Fund Services pension files)	Number of days taken to process pension files	5	5	5	5	5	5
Sub-Programme 2: Budget implementation Review Analysis	Budget Implementation Unit	Quarterly Budget Implementation review reports	Number of statutory reports produced for National Government	4	4	4	4	4	4
			Number of statutory reports produced for County Governments	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
Sub-Programme 3 General Administration/planning and support services	Administration support services	Survey-customer satisfaction	Customer satisfaction report	-	-	-	1	1	1
Sub-Programme 4 Research & Development.	Research & Development unit	Surveys and research on findings of budget implementation reports	Survey and research reports	1	0	1	1	1	1
		Monitoring and Evaluation of projects	Number of M&E reports	47	0	47	47	47	47
Commission on Administrative Justice									
<i>Programme 32: Promotion of Administrative Justice</i>									
<i>Programme Outcome: Enhanced efficiency in public service delivery, transparency and accountability</i>									
SP 1.1: General Administration and Support Services	CAJ	Biannual Report on Complaints; Annual Performance Report; and Report on Access to Information	No. of Statutory reports published	-	-	4	4	4	4
		Automated Complaints Management Information System (CMIS)	No. of MDAs and County Governments connected to CMIS	-	-	0	100	100	100
			No. of MDAs trained on (CMIS)	-	-	50	80	120	150
		Decentralized Ombudsman Office Network	No. of additional regional offices and service delivery points.	2	1	1	1	2	2
		Public awareness on administrative justice and access to information.	No. of public fora held	7	7	10	6	12	15
SP 1.2:	CAJ	Resolved public	Percentage of	84%	85%	85%	80%	82%	84%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
Administrative Justice Services		complaints on maladministration.	complaints received and resolved.						
			No. of MDAs certified for compliance on resolution of public complaints.	260	220	220	235	240	250
		Advisory Opinions on administrative justice matters	No. of advisory opinions issued	-	-	8	10	12	15
SP 1.3: Access to Information Services	CAJ	Access to Information	No. of subsidiary legislations and guidelines developed.	-	-	-	2	1	1
			Percentage of appeals received and resolved.	-	-	-	100%	100%	100%

3.1.3 Programmes by Order of Ranking

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

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

3.2 Analysis of the Resource Requirement versus Allocation by Sector

The sector resource requirement is **Kshs. 360,718.85** million, **Kshs 379,712.42** million and **Kshs. 411,483.19** million in 2018/19, 2019/20, and 2020/21 FY respectively compared to an allocation of **Kshs. 249,500.45** million, **Kshs. 254,729.96 million** and **Kshs. 255,316.60** million over the same period. This represents a resource shortfall of **Kshs. 111,218.39** million, **Kshs. 124,982.45** million and **Kshs. 156,166.59** million in 2018/19, 2019/20, and 2020/21 FY respectively. The sector resource allocation will increase by **Kshs. 15,353.57** million (6.6%) from **Ksh234,146.88** million in 2017/18 FY to **Kshs. 249,500.45** million in 2018/19 FY.

The sector has allocated **Kshs 143,112.98** million and **Kshs. 106,387.48** million in 2018/19 as recurrent and development compared to their respective baselines of **Kshs.132,826.11** million and **Kshs.101,320.77** million in 2017/18. This translates to an increase in resource allocation of **Kshs. 10,286.87** million or 7.7% and **Kshs. 5,066.71** million or 5% for recurrent and development respectively. The sector's resource requirements versus allocations for both recurrent and development are shown in tables 3.2 to 3.3 below.

3.2 Analysis of the Resource Requirement versus Allocation by Sector

An analysis of resource requirements versus allocation by sector is shown in table 3.2 below:

Table 3.2 (a) : Summary Analysis of the Resource Requirement versus Allocation by Sector

Public Administration and International Relations		Baseline	Requirements			Allocations		
		2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Recurrent	GOK	131,758.42	182,394.25	196,601.57	203,967.49	142,016.48	146,024.55	146,940.89
	A.I.A	1,067.69	1,133.98	1,150.98	1,168.98	1,096.50	1,101.21	1,101.21
Total Recurrent		132,826.11	183,528.23	197,752.55	205,136.47	143,112.98	147,125.76	148,042.10
Development	GOK	76,935.37	142,607.62	147,809.87	171,673.72	79,802.08	80,618.80	80,289.10
	Loans	4,464.10	12,382.00	13,645.00	12,950.00	6,664.10	7,064.10	7,064.10
	Grants	19,921.30	22,201.00	20,505.00	21,723.00	19,921.30	19,921.30	19,921.30
	Local A.I.A	-	-	-	-	-	-	-
Total Development		101,320.77	177,190.62	181,959.87	206,346.72	106,387.48	107,604.20	107,274.50
Grand Total		234,146.88	360,718.85	379,712.42	411,483.19	249,500.45	254,729.96	255,316.60

3.2.1 Recurrent Resource requirement versus allocations

The sector recurrent resource requirement during the FY 2018/19 is **Kshs.183,528.23** million compared to the allocation of **Kshs. 143,112.98** million.. Recurrent resource requirements are projected to rise to **Kshs.197,752.55** million in 2019/20 and **Kshs.205,136.47** million 2020/21 compared to a projected allocation of Kshs. **147,125.76** and Kshs. **148,042.10** in 2019/20 and 2020/21 respectively. Table 3.2 below shows the analysis of the recurrent resource requirement versus allocation.

Table 3. 2 (b): Analysis of Recurrent Resource Requirement versus Allocation

RECURRENT	Baseline	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Gross	132,826.11	183,528.23	197,752.55	205,136.47	143,112.98	147,125.76	148,042.10
AIA	1,067.69	1,133.98	1,150.98	1,168.98	1,096.50	1,101.21	1,101.21
Net	131,758.42	182,394.25	196,601.57	203,967.49	142,016.48	146,024.55	146,940.89
Compensation to Employees	63,070.03	69,601.39	72,742.33	78,020.32	63,366.27	63,879.75	62,667.18
Transfers	27,200.95	39,271.63	41,160.90	33,502.07	33,701.13	34,112.81	34,776.68
Other Recurrent	42,555.13	74,655.21	83,849.33	93,614.08	46,045.58	49,133.20	50,598.23
THE PRESIDENCY							
Gross	8,702.41	14,031.16	12,245.26	12,802.36	8,223.79	8,629.01	8,961.83
AIA	9.13	9.13	9.13	9.13	9.42	9.42	9.42
Net	8,693.28	14,022.03	12,236.13	12,793.23	8,214.37	8,619.59	8,952.41
Compensation to Employees	1,772.28	1,944.12	1,974.55	2,006.02	1,825.45	1,880.21	1,936.62
Transfers	370.00	552.92	585.62	622.21	361.54	364.15	387.27
Other Recurrent	6,560.13	11,534.12	9,685.09	10,174.13	6,036.80	6,384.65	6,637.94
STATE DEPARTMENT FOR PLANNING AND STATISTICS							
Gross	5,714.45	13,756.49	15,600.21	7,697.74	11,174.40	12,353.80	11,604.70
AIA	326.00	342.00	359.00	377.00	336.23	336.23	336.23
Net	5,388.45	13,414.49	15,241.21	7,320.74	10,838.17	12,017.57	11,268.47
Compensation to Employees	400.00	774.95	813.70	854.39	412.00	424.36	437.09
Transfers	4,553.45	11,640.62	13,378.55	5,304.98	10,066.49	11,188.79	10,397.58
Other Recurrent	761.00	1,340.92	1,407.97	1,538.37	695.91	740.65	770.03
STATE DEPARTMENT FOR DEVOLUTION							
Gross	1,106.80	2,495.15	1,898.37	1,971.44	1,185.59	804.34	844.32
AIA	-	-	-	-	-	-	-
Net	1,106.80	2,495.15	1,898.37	1,971.44	1,185.59	804.34	844.32
Compensation to Employees	145.00	168.00	173.76	179.76	149.35	153.83	158.45
Transfers	706.00	865.50	633.00	678.00	807.07	401.55	427.04
Other Recurrent	255.80	1,461.65	1,091.61	1,113.69	229.17	248.96	258.83
MINISTRY OF FOREIGN AFFAIRS							

RECURRENT	Baseline	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Gross	17,746.00	27,143.00	29,368.00	32,666.00	17,440.51	17,918.17	18,618.79
AIA	406.21	406.00	406.00	406.00	418.96	418.96	418.96
Net	17,339.79	26,737.00	28,962.00	32,260.00	17,021.55	17,499.21	18,199.83
Compensation to Employees	7,049.00	9,565.00	10,042.00	12,455.00	7,260.47	7,478.28	7,702.63
Transfers	2,650.83	5,227.00	5,510.00	5,721.00	2,650.83	2,608.94	2,774.54
Other Recurrent	8,046.17	12,351.00	13,816.00	14,490.00	7,529.21	7,830.95	8,141.62
THE NATIONAL TREASURY							
Gross	77,442.30	89,088.48	98,875.42	107,781.08	82,923.50	84,398.37	84,307.50
AIA	-	-	-	-	-	-	-
Net	77,442.30	89,088.48	98,875.42	107,781.08	82,923.50	84,398.37	84,307.50
Compensation to Employees	42,935.30	44,652.70	46,438.81	48,296.38	42,736.20	42,739.50	41,001.43
Transfers	18,171.10	20,133.38	20,153.87	20,174.54	19,069.00	18,811.65	20,005.70
Other Recurrent	16,335.90	24,302.40	32,282.74	39,310.16	21,118.30	22,847.22	23,300.37
STATE DEPARTMENT FOR PUBLIC SERVICE AND YOUTH AFFAIRS							
Gross	13,516.65	24,491.82	26,123.92	27,649.10	13,582.87	13,984.40	14,368.08
AIA	175.85	175.85	175.85	175.85	181.37	181.37	181.37
Net	13,340.80	24,315.97	25,948.07	27,473.25	13,401.50	13,803.03	14,186.71
Compensation to Employees	5,976.95	7,176.87	7,535.71	7,985.50	6,047.55	6,120.26	6,195.16
Transfers	741.00	843.64	890.67	991.50	737.63	729.29	775.58
Other Recurrent	6,798.70	16,471.31	17,697.54	18,672.10	6,797.69	7,134.84	7,397.34
COMMISSION ON REVENUE ALLOCATION							
Gross	365.00	769.58	818.87	884.53	399.20	370.44	383.25
AIA	-	-	-	-	-	-	-
Net	365.00	769.58	818.87	884.53	399.20	370.44	383.25
Compensation to Employees	196.00	201.93	219.70	241.67	201.88	207.94	214.17
Transfers	-	-	-	-	-	-	-
Other Recurrent	169.00	567.65	599.17	642.86	197.32	162.50	169.08
PUBLIC SERVICE COMMISSION							
Gross	1,359.00	1,933.52	2,144.39	2,079.72	1,277.59	1,374.84	1,423.55
AIA	0.50	1.00	1.00	1.00	0.52	0.52	0.52
Net	1,358.50	1,932.52	2,143.39	2,078.72	1,277.07	1,374.32	1,423.03
Compensation to Employees	573.00	674.58	706.57	734.62	590.19	607.90	626.13
Transfers	2.00	2.00	2.02	2.00	2.00	1.97	2.09
Other Recurrent	784.00	1,256.94	1,435.80	1,343.10	685.40	764.97	795.33
SALARIES AND REMUNERATION COMMISSION							
Gross	546.00	790.70	825.80	862.60	601.27	702.00	721.00

RECURRENT	Baseline	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
AIA	-	-	-	-	-	-	-
Net	546.00	790.70	825.80	862.60	601.27	702.00	721.00
Compensation to Employees	235.00	252.10	264.80	278.00	242.05	249.31	256.79
Transfers	-	-	-	-	-	-	-
Other Recurrent	311.00	538.60	561.00	584.60	359.22	452.69	464.21
AUDITOR GENERAL							
	5,276.00	7,706.30	8,476.92	9,324.62	5,245.22	5,421.20	5,602.90
AIA	150.00	200.00	200.00	200.00	150.00	154.71	154.71
Net	5,126.00	7,506.30	8,276.92	9,124.62	5,095.22	5,266.49	5,448.19
Compensation to Employees	3,266.00	3,640.45	4,004.50	4,404.95	3,363.98	3,464.90	3,568.85
Transfers	6.00	6.00	6.60	7.26	6.00	5.91	6.28
Other Recurrent	2,004.00	4,059.84	4,465.83	4,912.41	1,875.24	1,950.39	2,027.77
OFFICE OF THE CONTROLLER OF BUDGET							
Gross	575.00	640.57	659.79	679.58	546.12	584.60	604.87
AIA	-	-	-	-	-	-	-
Net	575.00	640.57	659.79	679.58	546.12	584.60	604.87
Compensation to Employees	285.00	306.23	316.67	327.43	293.55	302.36	311.43
Transfers	-	-	-	-	-	-	-
Other Recurrent	290.00	334.34	343.11	352.15	252.57	282.24	293.44
COMMISSION ON ADMINISTRATIVE JUSTICE							
Gross	476.50	681.46	715.59	737.68	512.92	584.60	601.30
AIA	-	-	-	-	-	-	-
Net	476.50	681.46	715.59	737.68	512.92	584.60	601.30
Compensation to Employees	236.50	244.46	251.56	256.60	243.60	250.90	258.43
Transfers	0.57	0.57	0.57	0.58	0.57	0.56	0.60
Other Recurrent	239.43	436.43	463.46	480.50	268.75	333.14	342.27

3.3 Development Resource Requirement versus allocation

The sector development resource requirement during the FY 2018/19 is **Kshs. 177,190.62** million compared to the allocation of **Kshs. 116,519.51** million. Development resource requirements are projected to rise to **Kshs.181,959.87** million in 2019/20 and **Kshs. 206,346.72** million in 2020/21 compared to a projected allocation of **Kshs.107,604.20** and **Kshs.107,274.50** in 2019/20 and 2020/21 respectively. Table 3.3 below shows the analysis of the development resource requirement versus allocation.

Table 3. 3: Development Resource Requirement/Allocations (Amounts Kshs. Millions)

Development	Baseline	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Gross	101,320.77	177,190.62	181,959.87	206,346.72	106,387.48	107,604.20	107,274.50
GOK	76,935.37	142,607.62	147,809.87	171,673.72	79,802.08	80,618.80	80,289.10
Loans	4,464.10	12,382.00	13,645.00	12,950.00	6,664.10	7,064.10	7,064.10
Grants	19,921.30	22,201.00	20,505.00	21,723.00	19,921.30	19,921.30	19,921.30
Local A.I.A	-	-	-	-	-	-	-
THE PRESIDENCY							
Gross	1,110.00	3,476.71	3,274.61	3,888.17	2,820.60	3,694.70	3,771.76
GOK	1,110.00	1,076.71	474.61	1,088.17	620.60	1,094.70	1,171.76
Loans	-	2,200.00	2,600.00	2,600.00	2,200.00	2,600.00	2,600.00
Grants		200.00	200.00	200.00	-	-	-
Local A.I.A	-	-	-	-	-	-	-
STATE DEPARTMENT FOR PLANNING AND STATISTICS							
Gross	37,478.43	62,331.33	75,217.98	96,725.30	38,352.27	38,747.76	39,120.80
GOK	36,331.37	61,127.33	73,952.98	95,397.30	37,205.21	37,600.70	37,973.74
Loans	819.00	860.00	903.00	948.00	819.00	819.00	819.00
Grants	328.06	344.00	362.00	380.00	328.06	328.06	328.06
Local A.I.A	-	-	-	-	-	-	-
STATE DEPARTMENT FOR DEVOLUTION							
Gross	3,539.30	11,094.30	11,125.73	11,298.30	3,527.97	3,527.23	3,587.98
GOK	875.00	3,080.30	4,005.73	3,718.30	863.67	862.93	923.68
Loans	1,500.00	6,000.00	6,820.00	6,080.00	1,500.00	1,500.00	1,500.00
Grants	1,164.30	2,014.00	300.00	1,500.00	1,164.30	1,164.30	1,164.30
Local A.I.A	-	-	-	-	-	-	-
MINISTRY OF FOREIGN AFFAIRS							
Gross	2,000.00	13,749.00	14,791.00	15,181.00	1,987.74	1,987.74	1,987.74
GOK	2,000.00	13,749.00	14,791.00	15,181.00	1,987.74	1,987.74	1,987.74
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local A.I.A	-	-	-	-	-	-	-
THE NATIONAL TREASURY							
Gross	43,908.04	63,608.74	52,573.89	53,052.65	46,582.88	46,541.77	44,793.24
GOK	23,541.00	41,168.74	30,133.89	30,612.65	26,215.84	26,174.73	24,426.20
Loans	1,938.10	2,797.00	2,797.00	2,797.00	1,938.10	1,938.10	1,938.10
Grants	18,428.94	19,643.00	19,643.00	19,643.00	18,428.94	18,428.94	18,428.94
Local A.I.A	-	-	-	-	-	-	-
STATE DEPARTMENT FOR PUBLIC SERVICE AND YOUTH AFFAIRS							
Gross	12,990.00	21,180.54	22,976.66	23,886.30	12,824.49	12,813.73	13,701.20
GOK	12,783.00	20,655.54	22,451.66	23,361.30	12,617.49	12,606.73	13,494.20

Development	Baseline	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Loans	207.00	525.00	525.00	525.00	207.00	207.00	207.00
Grants	-	-	-	-	-	-	-
Local A.I.A	-	-	-	-	-	-	-
PUBLIC SERVICE COMMISSION							
Gross	60.00	250.00	350.00	500.00	59.29	59.24	63.41
GOK	60.00	250.00	350.00	500.00	59.29	59.24	63.41
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local A.I.A	-	-	-	-	-	-	-
AUDITOR GENERAL							
Gross	235.00	1,500.00	1,650.00	1,815.00	232.23	232.03	248.37
GOK	235.00	1,500.00	1,650.00	1,815.00	232.23	232.03	248.37
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local A.I.A	-	-	-	-	-	-	-

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

Analysis of programmes and sub programmes resource requirements is shown in table 3.4 below:

Table 3. 4: Analysis of Programmes/Sub-Programmes Resource Requirement

		2017/18			2018/19			2019/20			2020/21		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
THE PRESIDENCY													
Total Vote		8,702.41	1,110.00	9,812.41	14,031.16	3,476.71	17,507.87	12,245.26	3,274.61	15,519.87	12,802.36	3,888.17	16,690.53
P.1:	State House Affairs	3,354.57	321.00	3,675.57	3,571.10	315.96	3,887.06	3,839.12	327.61	4,166.73	4,157.28	339.92	4,497.20
SP. 1.1	Coordination of State House Functions	2,967.70	321.00	3,288.70	3,118.58	305.96	3,424.54	3,368.07	307.61	3,675.68	3,637.51	319.92	3,957.43
SP. 1.2	Administration to Statutory Benefits of retired Presidents.	386.87	-	386.87	452.52	10.00	462.52	471.05	20.00	491.05	519.77	20.00	539.77
P.2:	Deputy President Services	2,006.61	572.00	2,578.61	2,154.88	743.75	2,898.63	2,169.41	130.00	2,299.41	2,302.16	731.25	3,033.41
SP. 2.1	Coordination and Supervisory Services	1,439.77	-	1,439.77	1,548.75	-	1,548.75	1,599.44	-	1,599.44	1,684.16	-	1,684.16
SP. 2.2	General Administration & Planning & Services	566.84	572.00	1,138.84	606.13	743.75	1,349.88	569.97	130.00	699.97	618.00	731.25	1,349.25
P.3:	Cabinet Affairs	2,133.66	217.00	2,350.66	6,867.44	2,417.00	9,284.44	4,813.68	2,817.00	7,630.68	4,857.94	2,817.00	7,674.94
SP. 3.1.	Management of Cabinet Affairs	2,090.19	217.00	2,307.19	2,304.81	2,417.00	4,721.81	2,380.30	2,817.00	5,197.30	2,496.74	2,817.00	5,313.74
SP. 3.2.	Advisory Services on Economic and Social Affairs	43.47	-	43.47	4,562.63	-	4,562.63	2,433.38	-	2,433.38	2,361.20	-	2,361.20

		2017/18			2018/19			2019/20			2020/21		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.4:	Government Advisory Services	1,207.57	-	1,207.57	1,437.74	-	1,437.74	1,423.05	-	1,423.05	1,484.98	-	1,484.98
SP. 4.1.	State Corporations Advisory Services	63.20	-	63.20	63.20	-	63.20	63.20	-	63.20	63.20	-	63.20
SP. 4.2.	Kenya South Sudan Advisory Services	146.76	-	146.76	207.04	-	207.04	150.43	-	150.43	154.21	-	154.21
SP. 4.3.	The Power of Mercy Advisory Services	99.92	-	99.92	138.74	-	138.74	141.09	-	141.09	155.13	-	155.13
SP. 4.4.	Coordination of vision 2030	206.30	-	206.30	389.22	-	389.22	421.92	-	421.92	458.51	-	458.51
SP. 4.5.	Counter Terrorism Advisory Services	500.00	-	500.00	500.00	-	500.00	500.00	-	500.00	500.00	-	500.00
SP. 4.6.	Efficiency Monitoring and Inspectorate Services	191.39	-	191.39	139.54	-	139.54	146.41	-	146.41	153.93	-	153.93
PLANNING													
Total Vote		5,714.45	37,478.43	43,192.88	13,756.49	62,331.33	76,087.83	15,600.21	75,217.98	90,818.19	7,697.74	96,725.30	104,423.04
P.5:	Economic Policy and National Planning	1,233.26	32,006.00	33,239.26	2,778.38	34,454.25	37,232.63	2,925.44	36,829.11	39,754.55	3,202.88	38,657.27	41,860.14
SP. 5.1	Economic Planning and Coordination Services	247.00	-	247.00	845.55	-	845.55	887.83	-	887.83	932.22	-	932.22
SP.5.2	Community Development	9.00	31,441.00	31,450.00	39.45	33,008.85	33,048.30	41.42	34,659.29	34,700.72	43.49	36,392.26	36,435.75
SP.5.3	Macro-economic policy, planning & Regional integration	379.76	138.00	517.76	723.65	195.00	918.65	759.13	204.75	963.88	902.14	214.99	1,117.13

		2017/18			2018/19			2019/20			2020/21		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 5.4	Policy Research	238.00	52.00	290.00	607.00	82.00	689.00	667.00	91.00	758.00	734.00	99.00	833.00
SP. 5.5	Population Management Services	235.00	267.00	502.00	316.00	1,055.00	1,371.00	311.00	1,755.00	2,066.00	319.00	1,826.00	2,145.00
SP. 5.6	Infrastructure Science Technology and Innovation	124.50	108.00	232.50	246.73	113.40	360.13	259.06	119.07	378.13	272.02	125.02	397.04
P.6:	National Statistical Information Services	2,333.00	1,454.00	3,787.00	8,065.32	1,525.68	9,591.00	9,640.43	1,458.57	11,099.00	1,211.96	1,746.99	2,958.95
SP. 6.1	Census and Survey	1,283.00	65.00	1,348.00	7,015.32	136.68	7,152.00	8,590.43	69.57	8,660.00	109.46	288.54	398.00
SP. 6.2	Surveys	1,050.00	1,389.00	2,439.00	1,050.00	1,389.00	2,439.00	1,050.00	1,389.00	2,439.00	1,102.50	1,458.45	2,560.95
P.7:	Monitoring and Evaluation Services	153.00	171.43	324.43	239.40	209.90	449.30	251.37	220.40	471.77	263.94	231.42	495.35
SP.7.1	National Integrated Monitoring and Evaluation	153.00	171.43	324.43	239.40	209.90	449.30	251.37	220.40	471.77	263.94	231.42	495.35
P.8:	General Administration and Support Services for Planning	530.19	-	530.19	550.40	-	550.40	577.92	-	577.92	606.82	-	606.82
SP.8.1	Human Resource & Support Services	429.00	-	429.00	444.15	-	444.15	466.36	-	466.36	489.68	-	489.68
SP.8.2	Financial Management Services	78.00	-	78.00	81.90	-	81.90	86.00	-	86.00	90.29	-	90.29
SP.8.3	Information and Communication Technology	23.19	-	23.19	24.35	-	24.35	25.57	-	25.57	26.85	-	26.85
P.9:	Integrated Regional Development	1,465.00	3,847.00	5,312.00	2,123.00	26,141.50	28,264.50	2,205.05	36,709.90	38,914.95	2,412.15	56,089.63	58,501.78

		2017/18			2018/19			2019/20			2020/21		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 9.1	Integrated Bain Based Development	1,465.00	3,847.00	5,312.00	2,123.00	26,141.50	28,264.50	2,205.05	36,709.90	38,914.95	2,412.15	56,089.63	58,501.78
DEVOLUTION													
Total Vote		1,106.80	3,539.30	4,646.10	2,495.15	11,094.30	13,589.45	1,898.37	11,125.73	13,024.10	1,971.44	11,298.30	13,269.75
P.10:	Devolution Support Services	105.13	2,519.30	2,624.43	155.92	9,214.30	9,370.22	163.72	10,725.73	10,889.45	171.90	11,298.30	11,470.21
SP. 10.1	Devolution Policies and Legal Reviews	88.38	-	88.38	120.30	-	120.30	126.31	-	126.31	132.63	-	132.63
SP. 10.2	Capacity Building and Technical Assistance	16.75	2,519.30	2,536.05	35.63	9,214.30	9,249.93	37.41	10,725.73	10,763.14	39.28	11,298.30	11,337.58
P.11:	Management of Intergovernmental Relations	717.83	-	717.83	1,508.41	-	1,508.41	1,328.05	-	1,328.05	1,375.30	-	1,375.30
SP. 11.1	Management and Facilitation of Intergovernmental Structures	717.83	-	717.83	908.41	-	908.41	678.05	-	678.05	725.30	-	725.30
SP. 11.2	Civic Education and Public Participation	-	-	-	600.00	-	600.00	650.00	-	650.00	650.00	-	650.00
P.12:	General Administration, Planning and Support Services	283.84	1,020.00	1,303.84	830.83	1,880.00	2,710.83	406.60	400.00	806.60	424.24	-	424.24
SP. 12.1	Human Resource and Support Services	219.29	-	219.29	680.91	-	680.91	275.31	-	275.31	286.38	-	286.38
SP. 12.2	Financial Management Services	59.52	1,000.00	1,059.52	110.35	1,860.00	1,970.35	115.87	200.00	315.87	121.67	-	121.67

		2017/18			2018/19			2019/20			2020/21		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 12.3	SP:3.3 Information and Communication Technology	5.03	20.00	25.03	39.57	20.00	59.57	15.42	200.00	215.42	16.19	-	16.19
FOREIGN AFFAIRS													
Total Vote		17,746.00	2,000.00	19,746.00	27,143.00	13,749.00	40,892.00	29,368.00	14,791.00	44,159.00	32,666.00	15,181.00	41,187.00
P.13:	General Administration , Planning and Support Services	3,192.00	310.00	3,502.00	5,484.00	2,914.00	8,398.00	5,760.00	3,886.00	9,646.00	5,981.00	3,881.00	9,862.00
SP. 13.1	Administrative Services	3,192.00	310.00	3,502.00	5,484.00	2,914.00	8,398.00	5,760.00	3,886.00	9,646.00	5,981.00	3,881.00	9,862.00
P.14:	Foreign Relations and Diplomacy	14,265.00	1,690.00	15,955.00	17,419.00	8,335.00	25,754.00	19,258.00	8,805.00	28,063.00	22,225.00	9,100.00	31,325.00
SP. 14.1	International Relations and Cooperation	12,535.00	-	12,535.00	15,069.00	-	15,069.00	16,783.00	-	16,783.00	19,625.00	-	19,625.00
SP. 14.2	Management of International Treaties, Agreements and Conventions	43.00	-	43.00	100.00	-	100.00	100.00	-	100.00	100.00	-	100.00
SP. 14.3	Coordination of State Protocol	1,590.00	-	1,590.00	2,000.00	-	2,000.00	2,100.00	-	2,100.00	2,200.00	-	2,200.00
SP. 14.4	Management of Diaspora and Consular Affairs	97.00	-	97.00	250.00	-	250.00	275.00	-	275.00	300.00	-	300.00
SP. 14.5	Infrastructure Development for Missions Abroad	-	1,690.00	1,690.00	-	8,335.00	8,335.00	-	8,805.00	8,805.00	-	9,100.00	9,100.00

		2017/18			2018/19			2019/20			2020/21		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.15:	Economic Cooperation and Commercial Diplomacy	142.00	-	142.00	2,000.00	-	2,000.00	2,000.00	-	2,000.00	2,000.00	-	2,000.00
SP. 15.1	Economic Commercial Cooperation	142.00	-	142.00	1,200.00	-	1,200.00	1,200.00	-	1,200.00	1,200.00	-	1,200.00
SP. 15.2	Regional Integration, Bilateral and Multilateral Economic Cooperation	-	-	-	800.00	-	800.00	800.00	-	800.00	800.00	-	800.00
P.16:	Foreign Policy Research, Capacity Development and Technical Cooperation	147.00	-	147.00	2,240.00	2,500.00	4,740.00	2,350.00	2,100.00	4,450.00	2,460.00	2,200.00	4,660.00
SP. 16.1	Foreign Policy Research and Analysis	147.00	-	147.00	2,240.00	1,000.00	3,240.00	2,350.00	500.00	2,850.00	2,460.00	500.00	2,960.00
SP. 16.2	Regional Technical Cooperation	-	-	-	-	1,500.00	1,500.00	-	1,600.00	1,600.00	-	1,700.00	1,700.00
NATIONAL TREASURY													
Total Vote		77,442.30	43,908.04	121,350.34	89,088.48	63,608.74	152,697.22	98,875.42	52,573.89	151,449.31	107,781.08	53,052.65	160,833.73
P.17:	General Administration, Planning and Support Services	71,490.61	5,068.33	76,558.94	83,016.16	6,927.80	89,943.96	92,678.80	6,950.11	99,628.91	101,456.39	6,972.64	108,429.03
SP. 17.1	Administration Services	33,679.21	3,635.09	37,314.30	42,495.39	4,697.23	47,192.62	51,361.03	4,697.23	56,058.26	59,310.87	4,697.23	64,008.10
SP. 17.2	Human Resource Management Services	60.69	-	60.69	62.31	-	62.31	63.97	-	63.97	65.70	-	65.70

		2017/18			2018/19			2019/20			2020/21		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 17.3	Financial Services	37,643.64	626.00	38,269.64	40,348.65	632.26	40,980.91	41,141.14	638.58	41,779.72	41,964.22	644.97	42,609.19
SP. 17.4	ICT Services	107.07	807.24	914.31	109.81	1,598.31	1,708.12	112.66	1,614.30	1,726.96	115.60	1,630.44	1,746.04
P.18:	Public Financial Management	4,456.69	37,433.11	41,889.80	4,556.60	55,260.27	59,816.87	4,659.74	44,188.89	48,848.63	4,766.20	44,630.78	49,396.98
SP. 18.1	Resource Mobilization	321.38	21,668.67	21,990.05	326.98	23,285.35	23,612.33	332.72	23,518.21	23,850.93	338.62	23,753.39	24,092.01
SP. 18.2	Budget Formulation, Coordination and Management	327.40	12,725.00	13,052.40	333.22	13,559.09	13,892.31	339.22	13,609.68	13,948.90	345.37	13,745.78	14,091.15
SP. 18.3	Audit Services	798.36	-	798.36	822.84	-	822.84	848.23	-	848.23	874.55	-	874.55
SP. 18.4	Accounting Services	1,481.11	1,612.67	3,093.77	1,523.92	3,128.79	4,652.71	1,568.29	3,160.08	4,728.37	1,614.26	3,191.68	4,805.94
SP. 18.5	Supply Chain Management	516.01	100.00	616.01	523.45	350.00	873.45	531.05	353.50	884.55	538.82	357.04	895.86
SP. 18.6	Public Financial Management Reforms	76.09	626.77	702.86	77.92	633.04	710.96	79.82	639.37	719.19	81.78	645.76	727.54
SP. 18.7	Government Investment and Assets	936.34	700.00	1,636.34	948.27	14,304.00	15,252.27	960.41	2,908.05	3,868.46	972.80	2,937.13	3,909.93
P.19:	Economic and Financial Policy Formulation and Management	1,076.62	1,351.60	2,428.22	1,091.88	1,365.12	2,457.00	1,107.48	1,378.78	2,486.26	1,123.42	1,392.56	2,515.98
SP. 19.1	Fiscal Policy Formulation and Management	948.77	590.01	1,538.78	961.46	595.91	1,557.37	974.40	601.87	1,576.27	987.61	607.89	1,595.50
SP. 19.2	Debt Management	127.84	-	127.84	130.42	-	130.42	133.08	-	133.08	135.81	-	135.81
SP. 19.3	Micro Finance Sector Support and Development	-	761.59	761.59	-	769.21	769.21	-	776.91	776.91	-	784.67	784.67

		2017/18			2018/19			2019/20			2020/21		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.20:	Market Competition and Creation of an Enabling Business Environment	340.00	55.00	395.00	343.40	55.55	398.95	346.83	56.11	402.94	350.30	56.67	406.97
SP.20.1	Elimination of Restrictive Trade Practices	340.00	55.00	395.00	343.40	55.55	398.95	346.83	56.11	402.94	350.30	56.67	406.97
P.21:	Government Clearing Services	78.38	-	78.38	80.44	-	80.44	82.57	-	82.57	84.77	-	84.77
SP. 21.1	Government Clearing Services	78.38	-	78.38	80.44	-	80.44	82.57	-	82.57	84.77	-	84.77
STATE DEPARTMENT OF PUBLIC SERVICE AND YOUTH AFFAIRS													
Total Vote		13,516.65	12,990.00	26,506.65	24,491.82	21,180.54	45,672.36	26,123.92	22,976.66	49,100.58	27,649.10	23,886.30	51,535.40
P.22:	Youth Empowerment	7,515.01	10,694.22	18,209.23	15,624.50	15,695.87	31,320.37	16,490.89	16,446.66	32,937.55	17,331.21	17,126.30	34,457.51
SP.22.1	National Youth Service	6,205.51	10,131.88	16,337.39	13,528.77	14,207.00	27,735.77	14,336.41	14,858.00	29,194.41	14,925.91	15,605.00	30,530.91
SP.22.2	Youth Development Services	983.81	257.00	1,240.81	1,712.09	1,153.00	2,865.09	1,743.81	1,236.00	2,979.81	1,963.81	1,151.00	3,114.81
SP.22.3	Youth Employment Scheme	291.49	305.34	596.83	320.64	335.87	656.51	336.67	352.66	689.33	353.50	370.30	723.80
SP.22.4	Youth Coordination and Representation	34.20	-	34.20	63.00	-	63.00	74.00	-	74.00	88.00	-	88.00
P.23:	Public Service Transformation	1,832.25	2,295.78	4,128.03	4,122.61	5,309.67	9,432.28	4,631.74	6,350.00	10,981.74	5,037.98	6,570.00	11,607.98
SP. 23.1	Human Resource Management	129.14	171.00	300.14	521.18	-	521.18	555.44	-	555.44	614.81	-	614.81
SP. 23.2	Human Resource Development	603.83	550.00	1,153.83	683.67	1,204.67	1,888.34	727.11	1,350.00	2,077.11	778.16	1,480.00	2,258.16

		2017/18			2018/19			2019/20			2020/21		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 23.3	Management Consultancy Services	76.53	-	76.53	193.76	-	193.76	219.30	-	219.30	245.01	-	245.01
SP. 23.4	Huduma Kenya	837.78	1,574.78	2,412.56	2,095.00	4,105.00	6,200.00	2,429.90	5,000.00	7,429.90	2,550.00	5,090.00	7,640.00
SP. 23.5	Public Service Reforms	184.97	-	184.97	629.00	-	629.00	700.00	-	700.00	850.00	-	850.00
P.24:	General Administration Planning and Support Services	4,169.39	-	4,169.39	4,744.71	175.00	4,919.71	5,001.29	180.00	5,181.29	5,279.91	190.00	5,469.91
SP. 24.1	Human Resources and Support Services	4,143.31	-	4,143.31	4,684.63	175.00	4,859.63	4,925.86	180.00	5,105.86	5,187.10	190.00	5,377.10
SP. 24.2	Financial Management Services	18.03	-	18.03	28.08	-	28.08	31.43	-	31.43	37.81	-	37.81
SP. 24.3	Information and Communication Services	8.05	-	8.05	32.00	-	32.00	44.00	-	44.00	55.00	-	55.00
COMMISSION ON REVENUE ALLOCATION													
Total Vote		365.00	-	365.00	769.58	-	769.58	818.87	-	818.87	884.53	-	884.53
P.25:	Intergovernmental Revenue and Financial Matters	365.00	-	365.00	769.58	-	769.58	818.87	-	818.87	884.53	-	884.53
SP. 25.1	Equitable sharing of revenue	3.89	-	3.89	100.07	-	100.07	55.84	-	55.84	57.38	-	57.38
SP. 25.2	Public Financial Management & Revenue Enhancement	6.30	-	6.30	119.23	-	119.23	273.97	-	273.97	274.08	-	274.08

		2017/18			2018/19			2019/20			2020/21		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 25.3	Transitional equalization and stakeholder management	16.04	-	16.04	62.28	-	62.28	31.24	-	31.24	46.87	-	46.87
SP. 25.4	General Administration and Support services	338.77	-	338.77	488.00	-	488.00	457.82	-	457.82	506.20	-	506.20
PUBLIC SERVICE COMMISSION													
Total Vote		1,359.00	60.00	1,419.00	1,933.52	250.00	2,183.52	2,144.39	350.00	2,494.39	2,079.72	500.00	2,579.72
P.26:	General Administration Planning and Support Services	1,002.14	60.00	1,062.14	1,378.27	250.00	1,628.27	1,579.28	350.00	1,929.28	1,496.38	500.00	1,996.38
SP. 26.1	Administration	959.34	60.00	1,019.34	1,308.83	250.00	1,558.83	1,507.57	350.00	1,857.57	1,422.31	500.00	1,922.31
SP. 26.2	Board Management Services	42.80	-	42.80	69.44	-	69.44	71.71	-	71.71	74.07	-	74.07
P.27:	Human Resource Management and Development	202.19	-	202.19	275.99	-	275.99	272.97	-	272.97	280.19	-	280.19
SP. 27.1	Establishment and Management Consultancy Services	77.25	-	77.25	61.37	-	61.37	62.95	-	62.95	64.57	-	64.57
SP. 27.2	Human Resource Management	63.77	-	63.77	100.28	-	100.28	103.37	-	103.37	106.58	-	106.58
SP. 27.3	Human Resource Development	61.17	-	61.17	114.34	-	114.34	106.65	-	106.65	109.04	-	109.04
P.28:	Governance and National Values	154.67	-	154.67	279.26	-	279.26	292.14	-	292.14	303.15	-	303.15

		2017/18			2018/19			2019/20			2020/21		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 28.1	Compliance and Quality Assurance	110.65	-	110.65	140.50	-	140.50	143.57	-	143.57	146.73	-	146.73
SP. 28.2	Ethics Governance and National Values	44.02	-	44.02	138.76	-	138.76	148.57	-	148.57	156.42	-	156.42
SALARIES & REMUNERATION COMMISSION													
Total Vote		546.00	-	546.00	790.70	-	790.70	825.80	-	825.80	862.60	-	862.60
P.29:	Salaries and Remuneration Management in the Public Service	546.00	-	546.00	790.70	-	790.70	825.80	-	825.80	862.60	-	862.60
SP. 29.1	Remuneration and Benefits Management	546.00	-	546.00	790.70	-	790.70	825.80	-	825.80	862.60	-	862.60
OFFICE OF AUDITOR GENERAL													
Total Vote		5,276.00	235.00	5,511.00	7,706.30	1,500.00	9,206.30	8,476.92	1,650.00	10,126.92	9,324.62	1,815.00	11,139.62
P.30:	Audit Services	5,276.00	235.00	5,511.00	7,706.30	1,500.00	9,206.30	8,476.92	1,650.00	10,126.92	9,324.62	1,815.00	11,139.62
SP. 30.1	National Government Audit	4,019.90	235.00	4,254.90	6,178.16	1,500.00	7,678.16	6,795.98	1,650.00	8,445.98	7,475.57	1,815.00	9,290.57
SP. 30.2	County Government Audit	824.20	-	824.20	1,043.55	-	1,043.55	1,147.91	-	1,147.91	1,262.70	-	1,262.70
SP. 30.3	CDF Audit	66.40	-	66.40	73.80	-	73.80	81.18	-	81.18	89.30	-	89.30
SP. 30.4	Special Audits	365.50	-	365.50	410.78	-	410.78	451.86	-	451.86	497.05	-	497.05
OFFICE OF CONTROLLER OF BUDGET													
Total Vote		575.00	-	575.00	640.57	-	640.57	659.79	-	659.79	679.58	-	679.58
P.31:	Control and Management of Public finances	575.00	-	575.00	640.57	-	640.57	659.79	-	659.79	679.58	-	679.58
SP. 31.1	Authorization of withdrawal from Public funds	208.99	-	208.99	221.64	-	221.64	228.29	-	228.29	235.14	-	235.14

	Programme	2017/18			2018/19			2019/20			2020/21		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 31.2	Budget Implementation, Monitoring and Reporting	40.14	-	40.14	44.09	-	44.09	45.41	-	45.41	46.77	-	46.77
SP. 31.3	General Administration Planning and support services	304.49	-	304.49	352.68	-	352.68	363.26	-	363.26	374.17	-	374.17
SP. 31.4	Research & Development.	21.39	-	21.39	22.16	-	22.16	22.82	-	22.82	23.51	-	23.51
COMMISSION ON ADMINISTRATIVE JUSTICE													
Total Vote		476.50	-	476.50	681.46	-	681.46	715.59	-	715.59	737.68	-	737.68
P.32:	Promotion of Administrative Justice and Access to Information	476.50	-	476.50	681.46	-	681.46	715.59	-	715.59	737.68	-	737.68
SP. 32.1	General Administration and Support Services	-	-	-	397.54	-	397.54	413.64	-	413.64	422.16	-	422.16
SP. 32.2	Administrative Justice Services	476.50	-	476.50	175.34	-	175.34	184.66	-	184.66	190.69	-	190.69
SP. 32.3	Access to Information Services	-	-	-	108.58	-	108.58	117.29	-	117.29	124.83	-	124.83
GRAND TOTAL PAIR SECTOR		132,826.11	101,320.77	234,146.88	183,528.23	177,190.62	360,718.85	197,752.55	181,959.87	379,712.42	205,136.47	206,346.72	411,483.19

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

Table 3. 5: Programme/Sub-Programme Resource Allocation

		2017/18			2018/19			2019/20			2020/21		
Programme		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
THE PRESIDENCY													
Total Vote		8,702.41	1,110.00	9,812.41	8,223.79	2,820.60	11,044.39	8,629.01	3,694.70	12,323.71	8,961.83	3,771.76	12,733.60
P.1:	State House Affairs	3,354.57	321.00	3,675.57	3,139.40	316.84	3,456.24	3,283.25	316.20	3,599.45	3,390.28	336.53	3,726.81
SP. 1.1	Coordination of State House Functions	2,967.70	321.00	3,288.70	2,858.56	316.84	3,175.40	2,967.26	316.20	3,283.46	3,036.55	316.53	3,353.08
SP. 1.2	Administration to Statutory Benefits of retired Presidents.	386.87	-	386.87	280.84	-	280.84	315.99	-	315.99	353.73	20.00	373.73
P.2:	Deputy President Services	2,006.61	572.00	2,578.61	1,891.28	89.56	1,980.84	1,975.87	564.34	2,540.21	2,035.28	608.08	2,643.37
SP. 2.1	Coordination and Supervisory Services	1,439.77	-	1,439.77	1,362.27	-	1,362.27	1,421.19	-	1,421.19	1,465.34	-	1,465.34
SP. 2.2	General Administration & Planning & Services	566.84	572.00	1,138.84	529.01	89.56	618.57	554.68	564.34	1,119.02	569.95	608.08	1,178.03
P.3:	Cabinet Affairs	2,133.66	217.00	2,350.66	2,089.54	2,414.20	4,503.74	2,238.10	2,814.17	5,052.27	2,366.40	2,827.15	5,193.55
SP. 3.1.	Management of Cabinet Affairs	2,090.19	217.00	2,307.19	1,994.92	2,414.20	4,409.12	2,132.16	2,814.17	4,946.33	2,253.95	2,827.15	5,081.10
SP. 3.2.	Advisory Services on Economic and Social Affairs	43.47	-	43.47	94.62	-	94.62	105.94	-	105.94	112.46	-	112.46
P.4:	Government Advisory Services	1,207.57	-	1,207.57	1,103.58	-	1,103.58	1,131.79	-	1,131.79	1,169.86	-	1,169.86
SP. 4.1.	State Corporations Advisory Services	63.20	-	63.20	62.18	-	62.18	63.20	-	63.20	63.20	-	63.20

		2017/18			2018/19			2019/20			2020/21		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 4.2.	Kenya South Sudan Advisory Services	146.76	-	146.76	132.41	-	132.41	136.26	-	136.26	144.03	-	144.03
SP. 4.3.	The Power of Mercy Advisory Services	99.92	-	99.92	94.32	-	94.32	106.76	-	106.76	114.43	-	114.43
SP. 4.4.	Coordination of vision 2030	206.30	-	206.30	203.86	-	203.86	206.30	-	206.30	223.57	-	223.57
SP. 4.5.	Counter Terrorism Advisory Services	500.00	-	500.00	508.35	-	508.35	508.60	-	508.60	508.85	-	508.85
SP. 4.6.	Efficiency Monitoring and Inspectorate Services	191.39	-	191.39	102.46	-	102.46	110.66	-	110.66	115.78	-	115.78
PLANNING													
Total Vote		5,714.45	37,478.43	43,192.88	11,174.40	38,352.27	49,526.67	12,353.80	38,747.76	51,101.56	11,604.70	39,120.80	50,725.50
P.5:	Economic Policy and National Planning	1,233.26	32,006.00	33,239.26	1,282.35	31,994.99	33,277.34	1,238.62	32,026.10	33,264.72	1,260.59	32,058.14	33,318.73
SP. 5.1	Economic Planning and Coordination Services	247.00	-	247.00	231.81	-	231.81	252.11	-	252.11	267.68	-	267.68
SP.5.2	Community Development	9.00	31,441.00	31,450.00	8.46	31,432.40	31,440.86	8.71	31,446.63	31,455.35	8.98	31,461.29	31,470.27
SP.5.3	Macro-economic policy, planning & Regional integration	379.76	138.00	517.76	369.44	137.40	506.84	379.40	141.52	520.92	381.78	145.77	527.55
SP. 5.4	Policy Research	238.00	52.00	290.00	238.00	51.56	289.56	238.00	53.11	291.11	238.00	54.70	292.70
SP. 5.5	Population Management Services	235.00	267.00	502.00	312.90	265.63	578.53	235.00	273.60	508.60	235.00	281.81	516.81
SP. 5.6	Infrastructure Science Technology and Innovation	124.50	108.00	232.50	121.74	108.00	229.74	125.39	111.24	236.63	129.15	114.58	243.73
P.6:	National Statistical Information Services	2,333.00	1,454.00	3,787.00	7,586.72	1,435.37	9,022.09	8,964.79	1,436.76	10,401.55	8,173.58	1,438.19	9,611.77

		2017/18			2018/19			2019/20			2020/21		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 6.1	Census and Survey	1,283.00	65.00	1,348.00	6,536.72	46.37	6,583.09	7,914.79	47.76	7,962.55	7,123.58	49.19	7,172.77
SP. 6.2	Surveys	1,050.00	1,389.00	2,439.00	1,050.00	1,389.00	2,439.00	1,050.00	1,389.00	2,439.00	1,050.00	1,389.00	2,439.00
P.7:	Monitoring and Evaluation Services	153.00	171.43	324.43	139.14	170.91	310.05	153.82	176.04	329.86	158.43	181.32	339.75
SP.7.1	National Integrated Monitoring and Evaluation	153.00	171.43	324.43	139.14	170.91	310.05	153.82	176.04	329.86	158.43	181.32	339.75
P.8:	General Administration and Support Services for Planning	530.19	-	530.19	516.15	-	516.15	531.46	-	531.46	546.39	-	546.39
SP.8.1	Human Resource & Support Services	429.00	-	429.00	416.97	-	416.97	429.31	-	429.31	441.17	-	441.17
SP.8.2	Financial Management Services	78.00	-	78.00	76.95	-	76.95	79.26	-	79.26	81.64	-	81.64
SP.8.3	Information and Communication Technology	23.19	-	23.19	22.23	-	22.23	22.90	-	22.90	23.58	-	23.58
P.9:	Integrated Regional Development	1,465.00	3,847.00	5,312.00	1,650.04	4,751.00	6,401.04	1,465.11	5,108.86	6,573.96	1,465.71	5,443.14	6,908.85
SP. 9.1	Integrated Basin Based Development	1,465.00	3,847.00	5,312.00	1,650.04	4,751.00	6,401.04	1,465.11	5,108.86	6,573.96	1,465.71	5,443.14	6,908.85
DEVOLUTION													
Total Vote		1,106.80	3,539.30	4,646.10	1,185.59	3,527.97	4,713.56	804.34	3,527.23	4,331.57	844.32	3,587.98	4,432.30
P.10:	Devolution Support Services	105.13	2,519.30	2,624.43	106.91	2,499.97	2,606.88	108.75	3,327.23	3,435.98	110.64	3,587.98	3,698.62
SP. 10.1	Devolution Policies and Legal Reviews	88.38	-	88.38	90.16	-	90.16	92.00	-	92.00	93.89	-	93.89
SP. 10.2	Capacity Building and Technical Assistance	16.75	2,519.30	2,536.05	16.75	2,499.97	2,516.72	16.75	3,327.23	3,343.98	16.75	3,587.98	3,604.73
P.11:	Management of Intergovernmental Relations	717.83	-	717.83	828.90	-	828.90	423.38	-	423.38	458.87	-	458.87

		2017/18			2018/19			2019/20			2020/21		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 11.1	Management and Facilitation of Intergovernmental Structures	717.83	-	717.83	818.90	-	818.90	413.38	-	413.38	438.87	-	438.87
SP. 11.2	Civic Education and Public Participation	-	-	-	10.00	-	10.00	10.00	-	10.00	20.00	-	20.00
P.12:	General Administration, Planning and Support Services	283.84	1,020.00	1,303.84	249.78	1,028.00	1,277.78	272.21	200.00	472.21	274.81	-	274.81
SP. 12.1	Human Resource and Support Services	219.29	-	219.29	185.24	-	185.24	207.67	-	207.67	210.27	-	210.27
SP. 12.2	Financial Management Services	59.52	1,000.00	1,059.52	59.52	1,008.00	1,067.52	59.52	200.00	259.52	59.52	-	59.52
SP. 12.3	SP:3.3 Information and Communication Technology	5.03	20.00	25.03	5.02	20.00	25.02	5.02	-	5.02	5.02	-	5.02
FOREIGN AFFAIRS													
Total Vote		17,746.00	2,000.00	19,746.00	17,440.51	1,987.74	19,428.25	17,918.17	1,987.74	19,905.91	18,618.79	1,987.74	20,606.53
P.13:	General Administration, Planning and Support Services	3,192.00	310.00	3,502.00	3,158.81	270.00	3,428.81	3,176.55	570.84	3,747.39	3,339.77	631.37	3,971.14
SP. 13.1	Administrative Services	3,192.00	310.00	3,502.00	3,158.81	270.00	3,428.81	3,176.55	570.84	3,747.39	3,339.77	631.37	3,971.14
P.14:	Foreign Relations and Diplomacy	14,265.00	1,690.00	15,955.00	14,003.88	1,517.74	15,521.62	14,459.10	1,216.90	15,676.00	14,982.59	1,156.37	16,138.96
SP. 14.1	International Relations and Cooperation	12,535.00	-	12,535.00	12,385.04	-	12,385.04	12,775.38	-	12,775.38	13,232.07	-	13,232.07
SP. 14.2	Management of International Treaties, Agreements and Conventions	43.00	-	43.00	40.24	-	40.24	41.85	-	41.85	43.51	-	43.51
SP. 14.3	Coordination of State Protocol	1,590.00	-	1,590.00	1,487.84	-	1,487.84	1,547.47	-	1,547.47	1,608.86	-	1,608.86

	Programme	2017/18			2018/19			2019/20			2020/21		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 14.4	Management of Diaspora and Consular Affairs	97.00	-	97.00	90.77	-	90.77	94.41	-	94.41	98.15	-	98.15
SP. 14.5	Infrastructure Development for Missions Abroad	-	1,690.00	1,690.00	-	1,517.74	1,517.74	-	1,216.90	1,216.90	-	1,156.37	1,156.37
P.15:	Economic Cooperation and Commercial Diplomacy	142.00	-	142.00	132.88	-	132.88	138.20	-	138.20	143.68	-	143.68
SP. 15.1	Economic Commercial Cooperation	142.00	-	142.00	102.88	-	102.88	98.20	-	98.20	103.68	-	103.68
SP. 15.2	Regional Integration, Bilateral and Multilateral Economic Cooperation	-	-	-	30.00	-	30.00	40.00	-	40.00	40.00	-	40.00
P.16:	Foreign Policy Research, Capacity Development and Technical Cooperation	147.00	-	147.00	144.94	200.00	344.94	144.33	200.00	344.33	152.75	200.00	352.75
SP. 16.1	Foreign Policy Research and Analysis	147.00	-	147.00	144.94	-	144.94	144.33	-	144.33	152.75	-	152.75
SP. 16.2	Regional Technical Cooperation	-	-	-	-	200.00	200.00	-	200.00	200.00	-	200.00	200.00
NATIONAL TREASURY													
Total Vote		77,442.30	43,908.04	121,350.34	82,923.50	46,582.88	129,506.38	84,398.37	46,541.77	130,940.14	84,307.50	44,793.24	129,100.74
P.17:	General Administration, Planning and Support Services	71,490.61	5,068.33	76,558.94	76,960.39	4,988.33	81,948.72	78,456.47	4,913.33	83,369.80	78,364.31	4,968.33	83,332.64
SP. 17.1	Administration Services	33,679.21	3,635.09	37,314.30	39,275.81	3,555.09	42,830.90	40,006.05	3,480.09	43,486.14	38,719.45	3,535.09	42,254.54
SP. 17.2	Human Resource Management Services	60.69	-	60.69	61.42	-	61.42	60.44	-	60.44	60.48	-	60.48
SP. 17.3	Financial Services	37,643.64	626.00	38,269.64	37,515.81	626.00	38,141.81	38,284.15	626.00	38,910.15	39,478.38	626.00	40,104.38
SP. 17.4	ICT Services	107.07	807.24	914.31	107.35	807.24	914.59	105.83	807.24	913.07	106.00	807.24	913.24

		2017/18			2018/19			2019/20			2020/21		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.18:	Public Financial Management	4,456.69	37,433.11	41,889.80	4,469.47	40,187.95	44,657.42	4,447.76	40,221.84	44,669.60	4,448.93	38,418.31	42,867.24
SP. 18.1	Resource Mobilization	321.38	21,668.67	21,990.05	322.51	21,567.51	21,890.02	320.27	21,567.40	21,887.67	320.42	22,290.87	22,611.29
SP. 18.2	Budget Formulation, Coordination and Management	327.40	12,725.00	13,052.40	326.26	13,509.00	13,835.26	324.13	13,509.00	13,833.13	324.56	11,009.00	11,333.56
SP. 18.3	Audit Services	798.36	-	798.36	814.04	-	814.04	797.63	-	797.63	797.73	-	797.73
SP. 18.4	Accounting Services	1,481.11	1,612.67	3,093.77	1,505.72	1,452.67	2,958.39	1,478.11	1,693.67	3,171.78	1,478.50	1,691.67	3,170.17
SP. 18.5	Supply Chain Management	516.01	100.00	616.01	518.29	300.00	818.29	516.01	100.00	616.01	516.01	100.00	616.01
SP. 18.6	Public Financial Management Reforms	76.09	626.77	702.86	76.42	626.77	703.19	75.44	626.77	702.21	75.52	626.77	702.29
SP. 18.7	Government Investment and Assets	936.34	700.00	1,636.34	906.23	2,732.00	3,638.23	936.17	2,725.00	3,661.17	936.19	2,700.00	3,636.19
P.19:	Economic and Financial Policy Formulation and Management	1,076.62	1,351.60	2,428.22	1,074.43	1,351.60	2,426.03	1,076.15	1,351.60	2,427.75	1,076.22	1,351.60	2,427.82
SP. 19.1	Fiscal Policy Formulation and Management	948.77	590.01	1,538.78	945.67	590.01	1,535.68	948.65	590.01	1,538.66	948.67	590.01	1,538.68
SP. 19.2	Debt Management	127.84	-	127.84	128.76	-	128.76	127.50	-	127.50	127.55	-	127.55
SP. 19.3	Micro Finance Sector Support and Development	-	761.59	761.59	-	761.59	761.59	-	761.59	761.59	-	761.59	761.59
P.20:	Market Competition and Creation of an Enabling Business Environment	340.00	55.00	395.00	340.00	55.00	395.00	340.00	55.00	395.00	340.00	55.00	395.00
SP.20.1	Elimination of Restrictive Trade Practices	340.00	55.00	395.00	340.00	55.00	395.00	340.00	55.00	395.00	340.00	55.00	395.00
P.21:	Government Clearing Services	78.38	-	78.38	79.21	-	79.21	77.99	-	77.99	78.04	-	78.04

		2017/18			2018/19			2019/20			2020/21		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 21.1	Government Clearing Services	78.38	-	78.38	79.21	-	79.21	77.99	-	77.99	78.04	-	78.04
STATE DEPARTMENT OF PUBLIC SERVICE AND YOUTH AFFAIRS													
Total Vote		13,516.65	12,990.00	26,506.65	13,582.87	12,824.49	26,407.36	13,984.40	12,813.73	26,798.13	14,368.08	13,701.20	28,069.28
P.21:	Youth Empowerment	7,515.01	10,694.22	18,209.23	7,648.00	10,548.71	18,196.71	7,973.29	10,517.95	18,491.24	8,277.04	11,045.42	19,322.46
SP.22.1	National Youth Service	6,205.51	10,131.88	16,337.39	6,346.82	9,986.37	16,333.19	6,651.75	9,955.61	16,607.36	6,882.46	10,286.67	17,169.13
SP.22.2	Youth Development Services	983.81	257.00	1,240.81	978.86	257.00	1,235.86	995.85	257.00	1,252.85	1,034.31	277.00	1,311.31
SP.22.3	Youth Employment Scheme	291.49	305.34	596.83	290.23	305.34	595.57	291.49	305.34	596.83	320.07	481.75	801.82
SP.22.4	Youth Coordination and Representation	34.20	-	34.20	32.09	-	32.09	34.20	-	34.20	40.20	-	40.20
P.23:	Public Service Transformation	1,832.25	2,295.78	4,128.03	1,780.82	2,104.78	3,885.60	1,840.10	2,124.78	3,964.88	1,900.04	2,404.78	4,304.82
SP. 23.1	Human Resource Management	129.14	171.00	300.14	125.26	-	125.26	129.18	-	129.18	133.99	-	133.99
SP. 23.2	Human Resource Development	603.83	550.00	1,153.83	601.27	550.00	1,151.27	613.42	550.00	1,163.42	627.40	630.00	1,257.40
SP. 23.3	Management Consultancy Services	76.53	-	76.53	78.01	-	78.01	80.29	-	80.29	82.80	-	82.80
SP. 23.4	Huduma Kenya	837.78	1,574.78	2,412.56	796.78	1,554.78	2,351.56	832.11	1,574.78	2,406.89	863.86	1,774.78	2,638.64
SP. 23.5	Public Service Reforms	184.97	-	184.97	179.50	-	179.50	185.10	-	185.10	191.99	-	191.99
P.24:	General Administration Planning and Support Services	4,169.39	-	4,169.39	4,154.05	171.00	4,325.05	4,171.00	171.00	4,342.00	4,191.01	251.00	4,442.01
SP. 24.1	Human Resources and Support Services	4,143.31	-	4,143.31	4,129.25	171.00	4,300.25	4,145.01	171.00	4,316.01	4,164.24	251.00	4,415.24
SP. 24.2	Financial Management Services	18.03	-	18.03	17.23	-	17.23	17.78	-	17.78	18.46	-	18.46

		2017/18			2018/19			2019/20			2020/21		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 24.3	Information and Communication Services	8.05	-	8.05	7.57	-	7.57	8.21	-	8.21	8.31	-	8.31
COMMISSION ON REVENUE ALLOCATION													
Total Vote		365.00	-	365.00	399.20	-	399.20	370.44	-	370.44	383.25	-	383.25
P.25:	Intergovernmental Revenue and Financial Matters	365.00	-	365.00	399.20	-	399.20	370.44	-	370.44	383.25	-	383.25
SP. 25.1	Equitable sharing of revenue	3.89	-	3.89	5.58	-	5.58	7.58	-	7.58	8.08	-	8.08
SP. 25.2	Public Financial Management & Revenue Enhancement	6.30	-	6.30	6.80	-	6.80	6.80	-	6.80	9.80	-	9.80
SP. 25.3	Transitional equalization and stakeholder management	16.04	-	16.04	41.05	-	41.05	2.96	-	2.96	4.00	-	4.00
SP. 25.4	General Administration and Support services	338.77	-	338.77	345.78	-	345.78	353.11	-	353.11	361.38	-	361.38
PUBLIC SERVICE COMMISSION													
Total Vote		1,359.00	60.00	1,419.00	1,277.59	59.29	1,336.88	1,374.84	59.24	1,434.08	1,423.55	63.41	1,486.96
P.26:	General Administration Planning and Support Services	1,002.14	60.00	1,062.14	928.86	59.29	988.15	1,010.77	59.24	1,070.01	1,048.57	63.41	1,111.98
SP. 26.1	Administration	959.34	60.00	1,019.34	884.90	59.29	944.19	965.49	59.24	1,024.73	1,001.93	63.41	1,065.34
SP. 26.2	Board Management Services	42.80	-	42.80	43.96	-	43.96	45.28	-	45.28	46.64	-	46.64
P.27:	Human Resource Management and Development	202.19	-	202.19	221.20	-	221.20	227.46	-	227.46	234.28	-	234.28
SP. 27.1	Establishment and Management Consultancy Services	77.25	-	77.25	95.76	-	95.76	98.25	-	98.25	101.20	-	101.20

		2017/18			2018/19			2019/20			2020/21		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 27.2	Human Resource Management	63.77	-	63.77	64.80	-	64.80	66.75	-	66.75	68.75	-	68.75
SP. 27.3	Human Resource Development	61.17	-	61.17	60.64	-	60.64	62.46	-	62.46	64.33	-	64.33
P.28:	Governance and National Values	154.67	-	154.67	127.53	-	127.53	136.61	-	136.61	140.70	-	140.70
SP. 28.1	Compliance and Quality Assurance	110.65	-	110.65	81.46	-	81.46	89.15	-	89.15	91.83	-	91.83
SP. 28.2	Ethics Governance and National Values	44.02	-	44.02	46.07	-	46.07	47.45	-	47.45	48.88	-	48.88
SALARIES & REMUNERATION COMMISSION													
Total Vote		546.00	-	546.00	601.27	-	601.27	702.00	-	702.00	721.00	-	721.00
P.29:	Salaries and Remuneration Management in the Public Service	546.00	-	546.00	601.27	-	601.27	702.00	-	702.00	721.00	-	721.00
SP. 29.1	Remuneration and Benefits Management	546.00	-	546.00	601.27	-	601.27	702.00	-	702.00	721.00	-	721.00
OFFICE OF AUDITOR GENERAL													
Total Vote		5,276.00	235.00	5,511.00	5,245.22	232.23	5,477.45	5,421.20	232.03	5,653.23	5,602.90	248.37	5,851.27
P.30:	Audit Services	5,276.00	235.00	5,511.00	5,245.22	232.23	5,477.45	5,421.20	232.03	5,653.23	5,602.90	248.37	5,851.27
SP. 30.1	National Government Audit	4,019.90	235.00	4,254.90	3,978.73	232.23	4,210.96	4,114.22	232.03	4,346.25	4,253.27	248.37	4,501.64
SP. 30.2	County Government Audit	824.20	-	824.20	831.50	-	831.50	858.04	-	858.04	885.98	-	885.98
SP. 30.3	CDF Audit	66.40	-	66.40	63.79	-	63.79	66.12	-	66.12	68.69	-	68.69
SP. 30.4	Special Audits	365.50	-	365.50	371.20	-	371.20	382.82	-	382.82	394.96	-	394.96
OFFICE OF CONTROLLER OF BUDGET													
Total Vote		575.00	-	575.00	546.12	-	546.12	584.60	-	584.60	604.87	-	604.87

	Programme	2017/18			2018/19			2019/20			2020/21		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.31:	Control and Management of Public finances	575.00	-	575.00	546.12	-	546.12	584.60	-	584.60	604.87	-	604.87
SP. 31.1	Authorization of withdrawal from Public funds	208.99	-	208.99	207.94	-	207.94	215.00	-	215.00	222.31	-	222.31
SP. 31.2	Budget Implementation, Monitoring and Reporting	40.14	-	40.14	37.89	-	37.89	39.10	-	39.10	40.33	-	40.33
SP. 31.3	General Administration Planning and support services	304.49	-	304.49	278.63	-	278.63	308.14	-	308.14	319.16	-	319.16
SP. 31.4	Research & Development.	21.39	-	21.39	21.66	-	21.66	22.36	-	22.36	23.07	-	23.07
COMMISSION ON ADMINISTRATIVE JUSTICE													
Total Vote		476.50	-	476.50	512.92	-	512.92	584.60	-	584.60	601.30	-	601.30
P.32:	Promotion of Administrative Justice and Access to Information	476.50	-	476.50	512.92	-	512.92	584.60	-	584.60	601.30	-	601.30
SP. 32.1	General Administration and Support Services	-	-	-	265.11	-	265.11	329.06	-	329.06	337.56	-	337.56
SP. 32.2	Administrative Justice Services	476.50	-	476.50	238.16	-	238.16	246.10	-	246.10	253.97	-	253.97
SP. 32.3	Access to Information Services	-	-	-	9.65	-	9.65	9.44	-	9.44	9.77	-	9.77
PAIR ALLOCATION TOTAL		132,826.11	101,320.77	234,146.88	143,112.98	106,387.48	249,500.45	147,125.76	107,604.20	254,729.96	148,042.10	107,274.50	255,316.60

3.2.2 Programmes and Sub-Programmes by economic classification

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

Table 3. 6: Programmes and Sub-Programmes by economic classification (Amount Kshs. Millions)

	Programme	Approved Estimates 2017/18	Resource Requirement			Resource Allocation		
			Estimates 2018/19	Estimates 2019/20	Estimates 2020/21	Estimates 2018/19	Estimates 2019/20	Estimates 2020/21
THE PRESIDENCY								
P.1:	State House Affairs	3,675.57	3,887.06	4,166.73	4,497.20	3,456.24	3,599.45	3,726.81
	1. Current Expenditure	3,354.57	3,571.10	3,839.12	4,157.28	3,139.40	3,283.25	3,390.28
	Compensation to Employees	729.19	733.54	750.79	768.72	733.54	755.53	778.20
	Use of goods and services	2,512.17	2,615.15	2,781.44	3,040.08	2,169.75	2,291.61	2,375.97
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	113.21	222.41	306.89	348.48	236.11	236.11	236.11
	2. Capital Expenditure	321.00	315.96	327.61	339.92	316.84	316.20	336.53
	Acquisition of Non-Financial Assets	-	-	-	-	316.84	316.20	316.53
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	321.00	315.96	327.61	339.92	-	-	20.00
	<i>Sub-Programme (SP)</i>							
SP. 1.1	Coordination of State House Functions	3,288.70	3,424.54	3,675.68	3,957.43	3,175.40	3,283.46	3,353.08
	1. Current Expenditure	2,967.70	3,118.58	3,368.07	3,637.51	2,858.56	2,967.26	3,036.55
	Compensation to Employees	559.39	596.32	610.31	624.86	596.32	615.05	634.34
	Use of goods and services	2,295.10	2,333.33	2,485.61	2,703.85	2,026.13	2,116.10	2,166.10
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	113.21	188.93	272.15	308.80	236.11	236.11	236.11
	2. Capital Expenditure	321.00	305.96	307.61	319.92	316.84	316.20	316.53
	Acquisition of Non-Financial Assets	-	-	-	-	316.84	316.20	316.53
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Other Development	321.00	305.96	307.61	319.92	-	-	-
SP. 1.2	Administration to Statutory Benefits of retired Presidents.	386.87	462.52	491.05	539.77	280.84	315.99	373.73
	1. Current Expenditure	386.87	452.52	471.05	519.77	280.84	315.99	353.73
	Compensation to Employees	169.80	137.22	140.48	143.86	137.22	140.48	143.86
	Use of goods and services	217.07	281.82	295.83	336.23	143.62	175.51	209.87
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	33.48	34.74	39.68	-	-	-
	2. Capital Expenditure	-	10.00	20.00	20.00	-	-	20.00
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	10.00	20.00	20.00	-	-	20.00
P.2:	Deputy President Services	2,578.61	2,898.63	2,299.41	3,033.41	1,980.84	2,540.21	2,643.37
	1. Current Expenditure	2,006.61	2,154.88	2,169.41	2,302.16	1,891.28	1,975.87	2,035.28
	Compensation to Employees	427.58	427.35	436.46	445.76	427.35	440.17	453.37
	Use of goods and services	1,493.99	1,593.78	1,576.22	1,690.27	1,304.79	1,373.55	1,416.60
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	85.04	133.75	156.73	166.13	159.14	162.15	165.31
	2. Capital Expenditure	572.00	743.75	130.00	731.25	89.56	564.34	608.08
	Acquisition of Non-Financial Assets	572.00	743.75	130.00	731.25	89.56	564.34	608.08
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	<i>Sub-Programme (SP)</i>							
SP. 2.1	Coordination and Supervisory Services	1,439.77	1,548.75	1,599.44	1,684.16	1,362.27	1,421.19	1,465.34
	1. Current Expenditure	1,439.77	1,548.75	1,599.44	1,684.16	1,362.27	1,421.19	1,465.34
	Compensation to Employees	266.98	264.90	271.00	277.16	264.90	272.85	281.03
	Use of goods and services	1,100.51	1,163.19	1,185.05	1,255.00	1,011.64	1,059.96	1,093.15

	Approved Estimates	Resource Requirement				Resource Allocation		
		Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
Programme	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
Other Recurrent	72.28	120.66	143.39	152.00	85.73	88.38	91.16	
2. Capital Expenditure	-	-	-	-	-	-	-	
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
Other Development	-	-	-	-	-	-	-	
SP. 2.2	General Administration & Planning & Services	1,138.84	1,349.88	699.97	1,349.25	618.57	1,119.02	1,178.03
	1. Current Expenditure	566.84	606.13	569.97	618.00	529.01	554.68	569.95
	Compensation to Employees	160.60	162.45	165.46	168.60	162.45	167.32	172.34
	Use of goods and services	393.48	430.59	391.17	435.27	293.15	313.58	323.45
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	12.76	13.09	13.34	14.13	73.41	73.77	74.16
	2. Capital Expenditure	572.00	743.75	130.00	731.25	89.56	564.34	608.08
	Acquisition of Non-Financial Assets	572.00	743.75	130.00	731.25	89.56	564.34	608.08
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.3:	Cabinet Affairs	2,350.66	9,284.44	7,630.68	7,674.94	4,503.74	5,052.27	5,193.55
	1. Current Expenditure	2,133.66	6,867.44	4,813.68	4,857.94	2,089.54	2,238.10	2,366.40
	Compensation to Employees	514.03	648.38	649.18	650.01	548.38	564.83	581.77
	Use of goods and services	1,335.24	5,988.18	3,943.14	3,984.48	1,284.61	1,395.28	1,483.14
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	284.39	230.88	221.36	223.45	256.55	277.99	301.50
	2. Capital Expenditure	217.00	2,417.00	2,817.00	2,817.00	2,414.20	2,814.17	2,827.15
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	200.00	200.00	200.00	200.00	200.00	200.00	200.00
	Other Development	17.00	2,217.00	2,617.00	2,617.00	2,214.20	2,614.17	2,627.15
	<i>Sub-Programme (SP)</i>							

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
SP. 3.1.	Management of Cabinet Affairs	2,307.19	4,721.81	5,197.30	5,313.74	4,409.12	4,946.33	5,081.10
	1. Current Expenditure	2,090.19	2,304.81	2,380.30	2,496.74	1,994.92	2,132.16	2,253.95
	Compensation to Employees	488.31	648.38	649.18	650.01	530.25	544.83	560.50
	Use of goods and services	1,319.17	1,427.05	1,511.26	1,624.78	1,209.80	1,311.02	1,393.63
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	282.71	229.38	219.86	221.95	254.87	276.31	299.82
	2. Capital Expenditure	217.00	2,417.00	2,817.00	2,817.00	2,414.20	2,814.17	2,827.15
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	200.00	200.00	200.00	200.00	200.00	200.00	200.00
	Other Development	17.00	2,217.00	2,617.00	2,617.00	2,214.20	2,614.17	2,627.15
SP. 3.2.	Advisory Services on Economic and Social Affairs	43.47	4,562.63	2,433.38	2,361.20	94.62	105.94	112.46
	1. Current Expenditure	43.47	4,562.63	2,433.38	2,361.20	94.62	105.94	112.46
	Compensation to Employees	25.72	-	-	-	18.13	20.00	21.27
	Use of goods and services	16.07	4,561.13	2,431.88	2,359.70	74.81	84.26	89.51
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	1.68	1.50	1.50	1.50	1.68	1.68	1.68
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.4:	Government Advisory Services	1,207.57	1,437.74	1,423.05	1,484.98	1,103.58	1,131.79	1,169.86
	1. Current Expenditure	1,207.57	1,437.74	1,423.05	1,484.98	1,103.58	1,131.79	1,169.86
	Compensation to Employees	101.48	134.85	138.12	141.53	116.18	119.68	123.28
	Use of goods and services	718.31	733.37	682.71	704.64	613.99	632.04	642.32
	Current Transfers Govt. Agencies	370.00	552.92	585.62	622.21	361.54	364.15	387.27
	Other Recurrent	17.78	16.60	16.60	16.60	11.87	15.91	16.99
	2. Capital Expenditure	-	-	-	-	-	-	-

	Programme	Approved Estimates 2017/18	Resource Requirement			Resource Allocation		
			Estimates 2018/19	Estimates 2019/20	Estimates 2020/21	Estimates 2018/19	Estimates 2019/20	Estimates 2020/21
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP. 4.1.	State Corporations Advisory Services	63.20	63.20	63.20	63.20	62.18	63.20	63.20
	1. Current Expenditure	63.20	63.20	63.20	63.20	62.18	63.20	63.20
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Current Transfers Govt. Agencies	63.20	63.20	63.20	63.20	62.18	63.20	63.20
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 4.2.	Kenya South Sudan Advisory Services	146.76	207.04	150.43	154.21	132.41	136.26	144.03
	1. Current Expenditure	146.76	207.04	150.43	154.21	132.41	136.26	144.03
	Compensation to Employees	21.83	19.43	19.82	20.23	19.43	19.85	20.25
	Use of goods and services	22.35	85.03	28.03	31.40	15.40	19.68	21.20
	Current Transfers Govt. Agencies	100.50	100.50	100.50	100.50	95.50	94.65	100.50
	Other Recurrent	2.08	2.08	2.08	2.08	2.08	2.08	2.08
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 4.3.	The Power of Mercy Advisory Services	99.92	138.74	141.09	155.13	94.32	106.76	114.43
	1. Current Expenditure	99.92	138.74	141.09	155.13	94.32	106.76	114.43

	Programme	Approved Estimates 2017/18	Resource Requirement			Resource Allocation		
			Estimates 2018/19	Estimates 2019/20	Estimates 2020/21	Estimates 2018/19	Estimates 2019/20	Estimates 2020/21
	Compensation to Employees	-	18.00	18.72	19.47	18.00	18.72	19.47
	Use of goods and services	88.27	109.09	110.72	124.01	69.83	77.78	83.89
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	11.65	11.65	11.65	11.65	6.49	10.27	11.07
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 4.4.	Coordination of vision 2030	206.30	389.22	421.92	458.51	203.86	206.30	223.57
	1. Current Expenditure	206.30	389.22	421.92	458.51	203.86	206.30	223.57
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Current Transfers Govt. Agencies	206.30	389.22	421.92	458.51	203.86	206.30	223.57
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 4.5.	Counter Terrorism Advisory Services	500.00	500.00	500.00	500.00	508.35	508.60	508.85
	1. Current Expenditure	500.00	500.00	500.00	500.00	508.35	508.60	508.85
	Compensation to Employees	-	-	-	-	8.35	8.60	8.85
	Use of goods and services	500.00	500.00	500.00	500.00	500.00	500.00	500.00
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Other Development	-	-	-	-	-	-	-
SP. 4.6.	Efficiency Monitoring and Inspectorate Services	191.39	139.54	146.41	153.93	102.46	110.66	115.78
	1. Current Expenditure	191.39	139.54	146.41	153.93	102.46	110.66	115.78
	Compensation to Employees	79.65	97.42	99.58	101.83	70.40	72.51	74.71
	Use of goods and services	107.69	39.25	43.96	49.23	28.76	34.58	37.23
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	4.05	2.87	2.87	2.87	3.30	3.57	3.84
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
PLANNING								
P.5:	<i>Economic Policy and National Planning</i>	33,239.26	37,232.63	39,754.55	41,860.14	33,277.34	33,264.72	33,318.73
	1. Current Expenditure	1,233.26	2,778.38	2,925.44	3,202.88	1,282.35	1,238.62	1,260.59
	Compensation to Employees	178.00	541.85	568.94	597.40	183.34	188.84	194.51
	Use of goods and services	234.31	715.45	751.22	848.78	206.26	225.80	238.57
	Current Transfers Govt. Agencies	769.45	1,467.00	1,548.50	1,697.08	843.25	773.00	773.00
	Other Recurrent	51.50	54.08	56.78	59.62	49.50	50.99	54.51
	2. Capital Expenditure	32,006.00	34,454.25	36,829.11	38,657.27	31,994.99	32,026.10	32,058.14
	Acquisition of Non-Financial Assets	359.00	427.05	448.40	470.82	349.80	360.29	371.10
	Capital Transfers to Govt. Agencies	31,277.00	33,642.90	35,977.20	37,762.75	31,275.19	31,284.71	31,294.51
	Other Development	370.00	384.30	403.52	423.69	370.00	381.10	392.53
	<i>Sub-Programme (SP)</i>							
SP. 5.1	Economic Planning and Cordination Services	247.00	845.55	887.83	932.22	231.81	252.11	267.68
	1. Current Expenditure	247.00	845.55	887.83	932.22	231.81	252.11	267.68

	Programme	Approved Estimates 2017/18	Resource Requirement			Resource Allocation		
			Estimates 2018/19	Estimates 2019/20	Estimates 2020/21	Estimates 2018/19	Estimates 2019/20	Estimates 2020/21
	Compensation to Employees	105.00	314.00	329.70	346.19	108.15	111.39	114.74
	Use of goods and services	91.00	478.00	501.90	527.00	74.66	90.25	98.96
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	51.00	53.55	56.23	59.04	49.00	50.47	53.98
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.5.2	Community Development	31,450.00	33,048.30	34,700.72	36,435.75	31,440.86	31,455.35	31,470.27
	1. Current Expenditure	9.00	39.45	41.42	43.49	8.46	8.71	8.98
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	9.00	9.45	9.92	10.42	8.46	8.71	8.98
	Current Transfers Govt. Agencies	-	30.00	31.50	33.08	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	31,441.00	33,008.85	34,659.29	36,392.26	31,432.40	31,446.63	31,461.29
	Acquisition of Non-Financial Assets	113.00	118.65	124.58	130.81	104.40	107.53	110.76
	Capital Transfers to Govt. Agencies	30,958.00	32,505.90	34,131.20	35,837.75	30,958.00	30,958.00	30,958.00
	Other Development	370.00	384.30	403.52	423.69	370.00	381.10	392.53
SP.5.3	Macro-economic policy, planning & Regional integration	517.76	918.65	963.88	1,117.13	506.84	520.92	527.55
	1. Current Expenditure	379.76	723.65	759.13	902.14	369.44	379.40	381.78
	Compensation to Employees	21.00	97.65	102.53	107.66	21.63	22.28	22.95
	Use of goods and services	62.31	112.00	117.60	183.48	55.46	57.12	58.84
	Current Transfers Govt. Agencies	296.45	514.00	539.00	611.00	292.35	300.00	300.00
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	138.00	195.00	204.75	214.99	137.40	141.52	145.77
	Acquisition of Non-Financial Assets	138.00	195.00	204.75	214.99	137.40	141.52	145.77
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Other Development	-	-	-	-	-	-	-
SP. 5.4	Policy Research	290.00	689.00	758.00	833.00	289.56	291.11	292.70
	1. Current Expenditure	238.00	607.00	667.00	734.00	238.00	238.00	238.00
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Current Transfers Govt. Agencies	238.00	607.00	667.00	734.00	238.00	238.00	238.00
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	52.00	82.00	91.00	99.00	51.56	53.11	54.70
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	52.00	82.00	91.00	99.00	51.56	53.11	54.70
	Other Development	-	-	-	-	-	-	-
SP. 5.5	Population Management Services	502.00	1,371.00	2,066.00	2,145.00	578.53	508.60	516.81
	1. Current Expenditure	235.00	316.00	311.00	319.00	312.90	235.00	235.00
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Current Transfers Govt. Agencies	235.00	316.00	311.00	319.00	312.90	235.00	235.00
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	267.00	1,055.00	1,755.00	1,826.00	265.63	273.60	281.81
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	267.00	1,055.00	1,755.00	1,826.00	265.63	273.60	281.81
	Other Development	-	-	-	-	-	-	-
SP. 5.6	Infrastructure Science Technology and Innovation	232.50	360.13	378.13	397.04	229.74	236.63	243.73
	1. Current Expenditure	124.50	246.73	259.06	272.02	121.74	125.39	129.15
	Compensation to Employees	52.00	130.20	136.71	143.55	53.56	55.17	56.82
	Use of goods and services	72.00	116.00	121.80	127.89	67.68	69.71	71.80
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-

	Approved Estimates	Resource Requirement				Resource Allocation		
		Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
Programme	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Other Recurrent	0.50	0.53	0.55	0.58	0.50	0.52	0.53	
2. Capital Expenditure	108.00	113.40	119.07	125.02	108.00	111.24	114.58	
Acquisition of Non-Financial Assets	108.00	113.40	119.07	125.02	108.00	111.24	114.58	
Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
Other Development	-	-	-	-	-	-	-	
P.6: National Statistical Information Services	3,787.00	9,591.00	11,099.00	2,958.95	9,022.09	10,401.55	9,611.77	
1. Current Expenditure	2,333.00	8,065.32	9,640.43	1,211.96	7,586.72	8,964.79	8,173.58	
Compensation to Employees	-	-	-	-	-	-	-	
Use of goods and services	-	-	-	-	-	-	-	
Current Transfers Govt. Agencies	2,333.00	8,065.32	9,640.43	1,211.96	7,586.72	8,964.79	8,173.58	
Other Recurrent	-	-	-	-	-	-	-	
2. Capital Expenditure	1,454.00	1,525.68	1,458.57	1,746.99	1,435.37	1,436.76	1,438.19	
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
Capital Transfers to Govt. Agencies	1,454.00	1,525.68	1,458.57	1,746.99	1,435.37	1,436.76	1,438.19	
Other Development	-	-	-	-	-	-	-	
Sub-Programme (SP)								
SP. 6.1 Census and Survey	1,348.00	7,152.00	8,660.00	398.00	6,583.09	7,962.55	7,172.77	
1. Current Expenditure	1,283.00	7,015.32	8,590.43	109.46	6,536.72	7,914.79	7,123.58	
Compensation to Employees	-	-	-	-	-	-	-	
Use of goods and services	-	-	-	-	-	-	-	
Current Transfers Govt. Agencies	1,283.00	7,015.32	8,590.43	109.46	6,536.72	7,914.79	7,123.58	
Other Recurrent	-	-	-	-	-	-	-	
2. Capital Expenditure	65.00	136.68	69.57	288.54	46.37	47.76	49.19	
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
Capital Transfers to Govt. Agencies	65.00	136.68	69.57	288.54	46.37	47.76	49.19	
Other Development	-	-	-	-	-	-	-	
SP. 6.2 Survey	2,439.00	2,439.00	2,439.00	2,560.95	2,439.00	2,439.00	2,439.00	

	Approved Estimates	Resource Requirement				Resource Allocation		
		Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
Programme	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
1. Current Expenditure	1,050.00	1,050.00	1,050.00	1,102.50	1,050.00	1,050.00	1,050.00	
Compensation to Employees	-	-	-	-	-	-	-	
Use of goods and services	-	-	-	-	-	-	-	
Current Transfers Govt. Agencies	1,050.00	1,050.00	1,050.00	1,102.50	1,050.00	1,050.00	1,050.00	
Other Recurrent	-	-	-	-	-	-	-	
2. Capital Expenditure	1,389.00	1,389.00	1,389.00	1,458.45	1,389.00	1,389.00	1,389.00	
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
Capital Transfers to Govt. Agencies	1,389.00	1,389.00	1,389.00	1,458.45	1,389.00	1,389.00	1,389.00	
Other Development	-	-	-	-	-	-	-	
P.7: Monitoring and Evaluation Services	324.43	449.30	471.77	495.35	310.05	329.86	339.75	
1. Current Expenditure	153.00	239.40	251.37	263.94	139.14	153.82	158.43	
Compensation to Employees	28.00	29.40	30.87	32.41	28.84	29.71	30.60	
Use of goods and services	75.00	110.00	115.50	121.28	60.30	72.62	74.79	
Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
Other Recurrent	50.00	100.00	105.00	110.25	50.00	51.50	53.05	
2. Capital Expenditure	171.43	209.90	220.40	231.42	170.91	176.04	181.32	
Acquisition of Non-Financial Assets	162.00	200.00	210.00	220.50	161.48	166.32	171.31	
Capital Transfers to Govt. Agencies	9.43	9.90	10.40	10.92	9.43	9.71	10.00	
Other Development	-	-	-	-	-	-	-	
Sub-Programme (SP)								
SP.7.1 National Integrated Monitoring and Evaluation	324.43	449.30	471.77	495.35	310.05	329.86	339.75	
1. Current Expenditure	153.00	239.40	251.37	263.94	139.14	153.82	158.43	
Compensation to Employees	28.00	29.40	30.87	32.41	28.84	29.71	30.60	
Use of goods and services	75.00	110.00	115.50	121.28	60.30	72.62	74.79	
Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
Other Recurrent	50.00	100.00	105.00	110.25	50.00	51.50	53.05	
2. Capital Expenditure	171.43	209.90	220.40	231.42	170.91	176.04	181.32	

	Programme	Approved Estimates 2017/18	Resource Requirement				Resource Allocation		
			Estimates 2018/19	Estimates 2019/20	Estimates 2020/21	Estimates 2018/19	Estimates 2019/20	Estimates 2020/21	
	Acquisition of Non-Financial Assets	162.00	200.00	210.00	220.50	161.48	166.32	171.31	
	Capital Transfers to Govt. Agencies	9.43	9.90	10.40	10.92	9.43	9.71	10.00	
	Other Development	-	-	-	-	-	-	-	
P.8:	General Administration and Support Services for Planning	530.19	550.40	577.92	606.82	516.15	531.46	546.39	
	1. Current Expenditure	530.19	550.40	577.92	606.82	516.15	531.46	546.39	
	Compensation to Employees	186.00	195.30	205.07	215.32	191.58	197.33	203.25	
	Use of goods and services	327.00	337.05	353.90	371.60	307.38	316.61	325.27	
	Current Transfers Govt. Agencies	6.00	6.30	6.62	6.95	6.00	6.00	6.00	
	Other Recurrent	11.19	11.75	12.34	12.95	11.19	11.53	11.87	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	Sub-Programme (SP)								
SP.8.1	Human Resource & Support Services	429.00	444.15	466.36	489.68	416.97	429.31	441.17	
	1. Current Expenditure	429.00	444.15	466.36	489.68	416.97	429.31	441.17	
	Compensation to Employees	147.00	154.35	162.07	170.17	151.41	155.95	160.63	
	Use of goods and services	274.00	281.40	295.47	310.24	257.56	265.30	272.42	
	Current Transfers Govt. Agencies	6.00	6.30	6.62	6.95	6.00	6.00	6.00	
	Other Recurrent	2.00	2.10	2.21	2.32	2.00	2.06	2.12	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP.8.2	Financial Management Services	78.00	81.90	86.00	90.29	76.95	79.26	81.64	
	1. Current Expenditure	78.00	81.90	86.00	90.29	76.95	79.26	81.64	
	Compensation to Employees	37.00	38.85	40.79	42.83	38.11	39.25	40.43	

	Programme	Approved Estimates 2017/18	Resource Requirement			Resource Allocation		
			Estimates 2018/19	Estimates 2019/20	Estimates 2020/21	Estimates 2018/19	Estimates 2019/20	Estimates 2020/21
	Use of goods and services	36.00	37.80	39.69	41.67	33.84	34.86	35.90
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	5.00	5.25	5.51	5.79	5.00	5.15	5.30
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.8.3	Information and Communication Technology	23.19	24.35	25.57	26.85	22.23	22.90	23.58
	1. Current Expenditure	23.19	24.35	25.57	26.85	22.23	22.90	23.58
	Compensation to Employees	2.00	2.10	2.21	2.32	2.06	2.12	2.19
	Use of goods and services	17.00	17.85	18.74	19.68	15.98	16.46	16.95
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	4.19	4.40	4.62	4.85	4.19	4.32	4.45
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.9:	Integrated Regional Development	5,312.00	28,264.50	38,914.95	58,501.78	6,401.04	6,573.96	6,908.85
	1. Current Expenditure	1,465.00	2,123.00	2,205.05	2,412.15	1,650.04	1,465.11	1,465.71
	Compensation to Employees	8.00	8.40	8.82	9.26	8.24	8.49	8.74
	Use of goods and services	12.00	12.60	13.23	13.89	11.28	11.62	11.97
	Current Transfers Govt. Agencies	1,445.00	2,102.00	2,183.00	2,389.00	1,630.52	1,445.00	1,445.00
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	3,847.00	26,141.50	36,709.90	56,089.63	4,751.00	5,108.86	5,443.14
	Acquisition of Non-Financial Assets	410.00	1,669.00	465.00	470.00	410.00	422.30	434.97
	Capital Transfers to Govt. Agencies	2,437.00	23,422.50	35,142.40	54,462.00	3,353.87	3,826.21	3,900.70
	Other Development	1,000.00	1,050.00	1,102.50	1,157.63	987.13	860.35	1,107.47

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Sub-Programme (SP)							
SP. 9.1	Integrated Basin Based Development	5,312.00	28,264.50	38,914.95	58,501.78	6,401.04	6,573.96	6,908.85
	1. Current Expenditure	1,465.00	2,123.00	2,205.05	2,412.15	1,650.04	1,465.11	1,465.71
	Compensation to Employees	8.00	8.40	8.82	9.26	8.24	8.49	8.74
	Use of goods and services	12.00	12.60	13.23	13.89	11.28	11.62	11.97
	Current Transfers Govt. Agencies	1,445.00	2,102.00	2,183.00	2,389.00	1,630.52	1,445.00	1,445.00
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	3,847.00	26,141.50	36,709.90	56,089.63	4,751.00	5,108.86	5,443.14
	Acquisition of Non-Financial Assets	410.00	1,669.00	465.00	470.00	410.00	422.30	434.97
	Capital Transfers to Govt. Agencies	2,437.00	23,422.50	35,142.40	54,462.00	3,353.87	3,826.21	3,900.70
	Other Development	1,000.00	1,050.00	1,102.50	1,157.63	987.13	860.35	1,107.47
DEVOLUTION								
P.10:	Devolution Support Services	2,624.43	9,370.22	10,889.45	11,470.21	2,606.88	3,435.98	3,698.62
	1. Current Expenditure	105.13	155.92	163.72	171.90	106.91	108.75	110.64
	Compensation to Employees	59.44	80.00	84.00	88.20	61.22	63.06	64.95
	Use of goods and services	45.69	75.92	79.72	83.70	45.69	45.69	45.69
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	2,519.30	9,214.30	10,725.73	11,298.30	2,499.97	3,327.23	3,587.98
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	1,614.30	7,114.30	7,825.73	8,608.30	1,500.00	1,500.00	1,500.00
	Other Development	905.00	2,100.00	2,900.00	2,690.00	999.97	1,827.23	2,087.98
	Sub-Programme (SP)							
SP. 10.1	Devolution Policies and Legal Reviews	88.38	120.30	126.31	132.63	90.16	92.00	93.89
	1. Current Expenditure	88.38	120.30	126.31	132.63	90.16	92.00	93.89
	Compensation to Employees	59.44	80.00	84.00	88.20	61.22	63.06	64.95
	Use of goods and services	28.94	40.30	42.31	44.43	28.94	28.94	28.94

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 10.2	Capacity Building and Technical Assistance	2,536.05	9,249.93	10,763.14	11,337.58	2,516.72	3,343.98	3,604.73
	1. Current Expenditure	16.75	35.63	37.41	39.28	16.75	16.75	16.75
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	16.75	35.63	37.41	39.28	16.75	16.75	16.75
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	2,519.30	9,214.30	10,725.73	11,298.30	2,499.97	3,327.23	3,587.98
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	1,614.30	7,114.30	7,825.73	8,608.30	1,500.00	1,500.00	1,500.00
	Other Development	905.00	2,100.00	2,900.00	2,690.00	999.97	1,827.23	2,087.98
P.11:	Management of Intergovernmental Relations	717.83	1,508.41	1,328.05	1,375.30	828.90	423.38	458.87
	1. Current Expenditure	717.83	1,508.41	1,328.05	1,375.30	828.90	423.38	458.87
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	11.83	642.91	695.05	697.30	21.83	21.83	31.83
	Current Transfers Govt. Agencies	706.00	865.50	633.00	678.00	807.07	401.55	427.04
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Sub-Programme (SP)							
SP. 11.1	Management and Facilitation of Intergovernmental Structures	717.83	908.41	678.05	725.30	818.90	413.38	438.87
	1. Current Expenditure	717.83	908.41	678.05	725.30	818.90	413.38	438.87
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	11.83	42.91	45.05	47.30	11.83	11.83	11.83
	Current Transfers Govt. Agencies	706.00	865.50	633.00	678.00	807.07	401.55	427.04
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 11.2	Civic Education and Public Participation	-	600.00	650.00	650.00	10.00	10.00	20.00
	1. Current Expenditure	-	600.00	650.00	650.00	10.00	10.00	20.00
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	600.00	650.00	650.00	10.00	10.00	20.00
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.12:	General Administration, Planning and Support Services	1,303.84	2,710.83	806.60	424.24	1,277.78	472.21	274.81
	1. Current Expenditure	283.84	830.83	406.60	424.24	249.78	272.21	274.81
	Compensation to Employees	85.56	88.00	89.76	91.56	88.13	90.77	93.50
	Use of goods and services	185.63	712.17	310.77	326.31	160.81	180.60	180.47

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	12.65	30.66	6.07	6.37	0.84	0.84	0.84
	2. Capital Expenditure	1,020.00	1,880.00	400.00	-	1,028.00	200.00	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	1,020.00	1,880.00	400.00	-	1,028.00	200.00	-
	Sub-Programme (SP)							
SP. 12.1	Human Resource and Support Services	219.29	680.91	275.31	286.38	185.24	207.67	210.27
	1. Current Expenditure	219.29	680.91	275.31	286.38	185.24	207.67	210.27
	Compensation to Employees	85.56	88.00	89.76	91.56	88.13	90.77	93.50
	Use of goods and services	121.93	592.91	185.55	194.83	97.11	116.90	116.77
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	11.80	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 12.2	Financial Management Services	1,059.52	1,970.35	315.87	121.67	1,067.52	259.52	59.52
	1. Current Expenditure	59.52	110.35	115.87	121.67	59.52	59.52	59.52
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	59.52	110.35	115.87	121.67	59.52	59.52	59.52
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	1,000.00	1,860.00	200.00	-	1,008.00	200.00	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	1,000.00	1,860.00	200.00	-	1,008.00	200.00	-

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
SP. 12.3	SP:3.3 Information and Communication Technology	25.03	59.57	215.42	16.19	25.02	5.02	5.02
	1. Current Expenditure	5.03	39.57	15.42	16.19	5.02	5.02	5.02
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	4.18	8.91	9.35	9.82	4.18	4.18	4.18
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	0.85	30.66	6.07	6.37	0.84	0.84	0.84
	2. Capital Expenditure	20.00	20.00	200.00	-	20.00	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	20.00	20.00	200.00	-	20.00	-	-
FOREIGN AFFAIRS								
P.13:	General Administration, Planning and Support Services	3,502.00	8,398.00	9,646.00	9,862.00	3,428.81	3,747.39	3,971.14
	1. Current Expenditure	3,192.00	5,484.00	5,760.00	5,981.00	3,158.81	3,176.55	3,339.77
	Compensation to Employees	577.00	1,733.00	1,819.00	1,910.00	594.31	612.14	630.50
	Use of goods and services	747.00	1,523.00	1,600.00	1,700.00	699.17	727.02	755.86
	Current Transfers Govt. Agencies	1,841.83	2,200.00	2,300.00	2,321.00	1,841.00	1,811.91	1,926.92
	Other Recurrent	26.17	28.00	41.00	50.00	24.33	25.47	26.49
	2. Capital Expenditure	310.00	2,914.00	3,886.00	3,881.00	270.00	570.84	631.37
	Acquisition of Non-Financial Assets	60.00	2,914.00	3,886.00	3,881.00	270.00	570.84	631.37
	Capital Transfers to Govt. Agencies	250.00	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	<i>Sub-Programme (SP)</i>							
SP. 13.1	Administrative Services	3,502.00	8,398.00	9,646.00	9,862.00	3,428.81	3,747.39	3,971.14
	1. Current Expenditure	3,192.00	5,484.00	5,760.00	5,981.00	3,158.81	3,176.55	3,339.77
	Compensation to Employees	577.00	1,733.00	1,819.00	1,910.00	594.31	612.14	630.50
	Use of goods and services	747.00	1,523.00	1,600.00	1,700.00	699.17	727.02	755.86

	Programme	Approved Estimates 2017/18	Resource Requirement				Resource Allocation		
			Estimates 2018/19	Estimates 2019/20	Estimates 2020/21	Estimates 2018/19	Estimates 2019/20	Estimates 2020/21	
	Current Transfers Govt. Agencies	1,841.83	2,200.00	2,300.00	2,321.00	1,841.00	1,811.91	1,926.92	
	Other Recurrent	26.17	28.00	41.00	50.00	24.33	25.47	26.49	
	2. Capital Expenditure	310.00	2,914.00	3,886.00	3,881.00	270.00	570.84	631.37	
	Acquisition of Non-Financial Assets	60.00	2,914.00	3,886.00	3,881.00	270.00	570.84	631.37	
	Capital Transfers to Govt. Agencies	250.00	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
P.14:	Foreign Relations and Diplomacy	15,955.00	25,754.00	28,063.00	31,325.00	15,521.62	15,676.00	16,138.96	
	1. Current Expenditure	14,265.00	17,419.00	19,258.00	22,225.00	14,003.88	14,459.10	14,982.59	
	Compensation to Employees	6,472.00	7,832.00	8,223.00	10,545.00	6,666.16	6,866.14	7,072.13	
	Use of goods and services	6,890.00	8,465.00	9,800.00	10,245.00	6,447.32	6,705.70	6,971.73	
	Current Transfers Govt. Agencies	694.00	827.00	910.00	1,000.00	694.83	683.85	727.26	
	Other Recurrent	209.00	295.00	325.00	435.00	195.57	203.41	211.48	
	2. Capital Expenditure	1,690.00	8,335.00	8,805.00	9,100.00	1,517.74	1,216.90	1,156.37	
	Acquisition of Non-Financial Assets	1,690.00	8,335.00	8,805.00	9,100.00	1,517.74	1,216.90	1,156.37	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	<i>Sub-Programme (SP)</i>								
SP. 14.1	International Relations Cooperation	12,535.00	15,069.00	16,783.00	19,625.00	12,385.04	12,775.38	13,232.07	
	1. Current Expenditure	12,535.00	15,069.00	16,783.00	19,625.00	12,385.04	12,775.38	13,232.07	
	Compensation to Employees	6,472.00	7,832.00	8,223.00	10,545.00	6,666.16	6,866.14	7,072.13	
	Use of goods and services	5,163.00	6,130.00	7,350.00	7,680.00	4,831.28	5,024.89	5,224.24	
	Current Transfers Govt. Agencies	694.00	827.00	910.00	1,000.00	694.83	683.85	727.26	
	Other Recurrent	206.00	280.00	300.00	400.00	192.76	200.49	208.44	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
SP. 14.2	Management of International Treaties, Agreements and Conventions	43.00	100.00	100.00	100.00	40.24	41.85	43.51
	1. Current Expenditure	43.00	100.00	100.00	100.00	40.24	41.85	43.51
	Compensation to Employees	-	-	-	-			
	Use of goods and services	41.00	90.00	85.00	80.00	38.37	39.90	41.49
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	2.00	10.00	15.00	20.00	1.87	1.95	2.02
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 14.3	Coordination of State Protocol	1,590.00	2,000.00	2,100.00	2,200.00	1,487.84	1,547.47	1,608.86
	1. Current Expenditure	1,590.00	2,000.00	2,100.00	2,200.00	1,487.84	1,547.47	1,608.86
	Compensation to Employees	-	-	-	-			
	Use of goods and services	1,589.00	1,995.00	2,090.00	2,185.00	1,486.91	1,546.50	1,607.85
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	1.00	5.00	10.00	15.00	0.94	0.97	1.01
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 14.4	Management of Diaspora and Consular Affairs	97.00	250.00	275.00	300.00	90.77	94.41	98.15
	1. Current Expenditure	97.00	250.00	275.00	300.00	90.77	94.41	98.15
	Compensation to Employees	-						
	Use of goods and services	97.00	250.00	275.00	300.00	90.77	94.41	98.15
	Current Transfers Govt. Agencies	-						
	Other Recurrent	-	-	-	-	-	-	-

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 14.5	Infrastructure Development for Missions	1,690.00	8,335.00	8,805.00	9,100.00	1,517.74	1,216.90	1,156.37
	1. Current Expenditure	-	-	-	-	-	-	-
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	1,690.00	8,335.00	8,805.00	9,100.00	1,517.74	1,216.90	1,156.37
	Acquisition of Non-Financial Assets	1,690.00	8,335.00	8,805.00	9,100.00	1,517.74	1,216.90	1,156.37
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.15:	Economic Cooperation and Commercial Diplomacy	142.00	2,000.00	2,000.00	2,000.00	132.88	138.20	143.68
	1. Current Expenditure	142.00	2,000.00	2,000.00	2,000.00	132.88	138.20	143.68
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	127.00	1,980.00	1,970.00	1,965.00	118.84	123.60	128.51
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	15.00	20.00	30.00	35.00	14.04	14.60	15.18
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	<i>Sub0Programme (SP)</i>							

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
SP. 15.1	Economic and Commercial Cooperation	142.00	1,200.00	1,200.00	1,200.00	102.88	98.20	103.68
	1. Current Expenditure	142.00	1,200.00	1,200.00	1,200.00	102.88	98.20	103.68
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	127.00	1,180.00	1,170.00	1,165.00	88.84	83.60	88.51
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	15.00	20.00	30.00	35.00	14.04	14.60	15.18
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of NonFinancial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 15.2	Regional Intergration, Bilateral and Multilateral Economic Cooperation	-	800.00	800.00	800.00	30.00	40.00	40.00
	1. Current Expenditure	-	800.00	800.00	800.00	30.00	40.00	40.00
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	800.00	800.00	800.00	30.00	40.00	40.00
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.16:	Foreign Policy Research, Capacity Development and Technical Cooperation	147.00	4,740.00	4,450.00	4,660.00	344.94	344.33	352.75
	1. Current Expenditure	147.00	2,240.00	2,350.00	2,460.00	144.94	144.33	152.75
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	31.00	35.00	40.00	45.00	29.01	30.17	31.37

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Current Transfers Govt. Agencies	115.00	2,200.00	2,300.00	2,400.00	115.00	113.18	120.37
	Other Recurrent	1.00	5.00	10.00	15.00	0.94	0.97	1.01
	2. Capital Expenditure	-	2,500.00	2,100.00	2,200.00	200.00	200.00	200.00
	Acquisition of Non-Financial Assets	-	1,000.00	500.00	500.00	-	-	-
	Capital Transfers to Govt. Agencies	-	1,500.00	1,600.00	1,700.00	200.00	200.00	200.00
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP. 16.1	Foreign Policy Research and Analysis	147.00	3,240.00	2,850.00	2,960.00	144.94	144.33	152.75
	1. Current Expenditure	147.00	2,240.00	2,350.00	2,460.00	144.94	144.33	152.75
	Compensation to Employees	-	-	-	-			
	Use of goods and services	31.00	35.00	40.00	45.00	29.01	30.17	31.37
	Current Transfers Govt. Agencies	115.00	2,200.00	2,300.00	2,400.00	115.00	113.18	120.37
	Other Recurrent	1.00	5.00	10.00	15.00	0.94	0.97	1.01
	2. Capital Expenditure	-	1,000.00	500.00	500.00	-	-	-
	Acquisition of Non-Financial Assets	-	1,000.00	500.00	500.00	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 16.2	Regional Technical Cooperation	-	1,500.00	1,600.00	1,700.00	200.00	200.00	200.00
	1. Current Expenditure	-	-	-	-	-	-	-
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	1,500.00	1,600.00	1,700.00	200.00	200.00	200.00
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	1,500.00	1,600.00	1,700.00	200.00	200.00	200.00
	Other Development	-	-	-	-	-	-	-

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
NATIONAL TREASURY								
P.17:	General Administration, Planning and Support Services	76,558.94	89,943.96	99,628.91	108,429.03	81,948.72	83,369.80	83,332.64
	1. Current Expenditure	71,490.61	83,016.16	92,678.80	101,456.39	76,960.39	78,456.47	78,364.31
	Compensation to Employees	40,897.89	42,533.80	44,235.15	46,004.56	40,637.67	40,702.08	38,964.01
	Use of goods and services	11,056.13	17,977.92	25,923.84	33,077.51	16,500.91	16,798.58	17,250.25
	Current Transfers Govt. Agencies	16,143.37	18,085.38	18,085.38	18,085.38	17,079.91	16,783.92	17,977.97
	Other Recurrent	3,393.21	4,419.06	4,434.43	4,288.94	2,741.90	4,171.89	4,172.08
	2. Capital Expenditure	5,068.33	6,927.80	6,950.11	6,972.64	4,988.33	4,913.33	4,968.33
	Acquisition of Non-Financial Assets	1,342.29	1,881.50	1,897.49	1,913.63	1,262.29	1,187.29	1,242.29
	Capital Transfers to Govt. Agencies	626.00	632.26	638.58	644.97	626.00	626.00	626.00
	Other Development	3,100.04	4,414.04	4,414.04	4,414.04	3,100.04	3,100.04	3,100.04
	<i>Sub-Programme (SP)</i>							
SP. 17.1	Administration Services	37,314.30	47,192.62	56,058.26	64,008.10	42,830.90	43,486.14	42,254.54
	1. Current Expenditure	33,679.21	42,495.39	51,361.03	59,310.87	39,275.81	40,006.05	38,719.45
	Compensation to Employees	22,620.57	23,525.39	24,466.40	25,445.06	22,421.22	22,424.81	20,686.54
	Use of goods and services	8,948.56	15,849.27	23,773.90	30,906.08	14,894.14	14,691.01	15,142.68
	Current Transfers Govt. Agencies	238.06	238.06	238.06	238.06	238.06	238.06	238.06
	Other Recurrent	1,872.03	2,882.67	2,882.67	2,721.67	1,722.39	2,652.17	2,652.17
	2. Capital Expenditure	3,635.09	4,697.23	4,697.23	4,697.23	3,555.09	3,480.09	3,535.09
	Acquisition of Non-Financial Assets	535.05	283.19	283.19	283.19	455.05	380.05	435.05
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	3,100.04	4,414.04	4,414.04	4,414.04	3,100.04	3,100.04	3,100.04
SP. 17.2	Human Resource Management Services	60.69	62.31	63.97	65.70	61.42	60.44	60.48
	1. Current Expenditure	60.69	62.31	63.97	65.70	61.42	60.44	60.48
	Compensation to Employees	33.60	34.95	36.34	37.8	34.61	33.60	33.60

	Programme	Approved Estimates 2017/18	Resource Requirement				Resource Allocation		
			Estimates 2018/19	Estimates 2019/20	Estimates 2020/21	Estimates 2018/19	Estimates 2019/20	Estimates 2020/21	
	Use of goods and services	23.72	23.96	24.2	24.44	23.72	23.72	23.72	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	3.36	3.4	3.43	3.46	3.09	3.12	3.16	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP. 17.3	Financial Services	38,269.64	40,980.91	41,779.72	42,609.19	38,141.81	38,910.15	40,104.38	
	1. Current Expenditure	37,643.64	40,348.65	41,141.14	41,964.22	37,515.81	38,284.15	39,478.38	
	Compensation to Employees	18,187.82	18,915.33	19,671.95	20,458.82	18,124.26	18,187.77	18,187.97	
	Use of goods and services	2,050.14	2,070.64	2,091.35	2,112.26	1,549.34	2,050.14	2,050.14	
	Current Transfers Govt. Agencies	15,905.32	17,847.32	17,847.32	17,847.32	16,841.85	16,545.86	17,739.91	
	Other Recurrent	1,500.36	1,515.36	1,530.52	1,545.82	1,000.36	1,500.38	1,500.36	
	2. Capital Expenditure	626.00	632.26	638.58	644.97	626.00	626.00	626.00	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	626.00	632.26	638.58	644.97	626.00	626.00	626.00	
	Other Development	-	-	-	-	-	-	-	
SP. 17.4	ICT Services	914.31	1,708.12	1,726.96	1,746.04	914.59	913.07	913.24	
	1. Current Expenditure	107.07	109.81	112.66	115.60	107.35	105.83	106.00	
	Compensation to Employees	55.90	58.13	60.46	62.88	57.58	55.90	55.90	
	Use of goods and services	33.71	34.05	34.39	34.73	33.71	33.71	33.71	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	17.46	17.63	17.81	17.99	16.06	16.22	16.39	
	2. Capital Expenditure	807.24	1,598.31	1,614.30	1,630.44	807.24	807.24	807.24	
	Acquisition of Non-Financial Assets	807.24	1,598.31	1,614.30	1,630.44	807.24	807.24	807.24	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Other Development	-	-	-	-	-	-	-
P.18:	Public Financial Management	41,889.80	59,816.87	48,848.63	49,396.98	44,657.42	44,669.60	42,867.24
	1. Current Expenditure	4,456.69	4,556.60	4,659.74	4,766.20	4,469.47	4,447.76	4,448.93
	Compensation to Employees	1,845.03	1,918.83	1,995.57	2,075.41	1,900.37	1,845.03	1,845.03
	Use of goods and services	1,197.81	1,209.78	1,221.89	1,234.10	1,197.81	1,197.81	1,197.81
	Current Transfers Govt. Agencies	1,287.67	1,300.54	1,313.56	1,326.68	1,255.19	1,287.67	1,287.67
	Other Recurrent	126.19	127.45	128.72	130.01	116.10	117.25	118.42
	2. Capital Expenditure	37,433.11	55,260.27	44,188.89	44,630.78	40,187.95	40,221.84	38,418.31
	Acquisition of Non-Financial Assets	2,513.06	2,538.18	2,563.57	2,589.21	2,352.90	2,594.06	2,592.06
	Capital Transfers to Govt. Agencies	11,803.97	14,277.85	14,335.64	14,478.99	12,787.97	12,587.97	10,087.97
	Other Development	23,116.08	38,444.24	27,289.68	27,562.58	25,047.08	25,039.81	25,738.28
	Sub-Programme (SP)							
SP. 18.1	Resource Mobilization	21,990.05	23,612.33	23,850.93	24,092.01	21,890.02	21,887.67	22,611.29
	1. Current Expenditure	321.38	326.98	332.72	338.62	322.51	320.27	320.42
	Compensation to Employees	79.38	82.55	85.86	89.29	81.76	79.38	79.38
	Use of goods and services	226.37	228.64	230.92	233.23	226.37	226.37	226.37
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	15.63	15.79	15.94	16.1	14.38	14.52	14.67
	2. Capital Expenditure	21,668.67	23,285.35	23,518.21	23,753.39	21,567.51	21,567.40	22,290.87
	Acquisition of Non-Financial Assets	1,750.39	1,767.89	1,785.57	1,803.43	1,750.23	1,750.39	1,750.39
	Capital Transfers to Govt. Agencies	3,011.20	4,441.31	4,485.73	4,530.58	3,011.20	3,011.20	3,011.20
	Other Development	16,907.08	17,076.15	17,246.91	17,419.38	16,806.08	16,805.81	17,529.28
SP. 18.2	Budget Formulation, Coordination and Management	13,052.40	13,892.31	13,948.90	14,091.15	13,835.26	13,833.13	11,333.56
	1. Current Expenditure	327.40	333.22	339.22	345.37	326.26	324.13	324.56
	Compensation to Employees	85.16	88.56	92.1	95.79	87.71	85.16	85.16

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Use of goods and services	191.56	193.47	195.41	197.36	191.56	191.56	191.56
	Current Transfers Govt. Agencies	4.40	4.44	4.49	4.53	4.40	4.40	4.40
	Other Recurrent	46.29	46.75	47.22	47.69	42.59	43.01	43.44
	2. Capital Expenditure	12,725.00	13,559.09	13,609.68	13,745.78	13,509.00	13,509.00	11,009.00
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	7,716.00	8,500.00	8,500.00	8,585.00	8,500.00	8,500.00	6,000.00
	Other Development	5,009.00	5,059.09	5,109.68	5,160.78	5,009.00	5,009.00	5,009.00
SP. 18.3	Audit Services	798.36	822.84	848.23	874.55	814.04	797.63	797.73
	1. Current Expenditure	798.36	822.84	848.23	874.55	814.04	797.63	797.73
	Compensation to Employees	549.85	571.85	594.72	618.51	566.35	549.85	549.85
	Use of goods and services	238.21	240.59	243	245.43	238.21	238.21	238.21
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	10.30	10.4	10.51	10.61	9.48	9.57	9.67
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets							
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 18.4	Accounting Services	3,093.77	4,652.71	4,728.37	4,805.94	2,958.39	3,171.78	3,170.17
	1. Current Expenditure	1,481.11	1,523.92	1,568.29	1,614.26	1,505.72	1,478.11	1,478.50
	Compensation to Employees	933.51	970.85	1,009.68	1,050.07	961.51	933.51	933.51
	Use of goods and services	391.01	394.92	398.87	402.86	391.01	391.01	391.01
	Current Transfers Govt. Agencies	114.27	115.41	116.57	117.73	114.27	114.27	114.27
	Other Recurrent	42.31	42.74	43.17	43.6	38.93	39.32	39.71
	2. Capital Expenditure	1,612.67	3,128.79	3,160.08	3,191.68	1,452.67	1,693.67	1,691.67
	Acquisition of Non-Financial Assets	712.67	719.79	726.99	734.26	552.67	793.67	791.67
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Other Development	900.00	2,409.00	2,433.09	2,457.42	900.00	900.00	900.00
SP. 18.5	Supply Chain Management	616.01	873.45	884.55	895.86	818.29	616.01	616.01
	1. Current Expenditure	516.01	523.45	531.05	538.82	518.29	516.01	516.01
	Compensation to Employees	75.79	78.83	81.98	85.26	78.07	75.79	75.79
	Use of goods and services	50.22	50.72	51.23	51.74	50.22	50.22	50.22
	Current Transfers Govt. Agencies	390.00	393.9	397.84	401.82	390.00	390.00	390.00
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	100.00	350.00	353.50	357.04	300.00	100.00	100.00
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	100.00	350	353.5	357.04	300.00	100.00	100.00
	Other Development	-	-	-	-	-	-	-
SP. 18.6	Public Financial Management Reforms	702.86	710.96	719.19	727.54	703.19	702.21	702.29
	1. Current Expenditure	76.09	77.92	79.82	81.78	76.42	75.44	75.52
	Compensation to Employees	35.80	37.23	38.72	40.27	36.87	35.80	35.80
	Use of goods and services	31.06	31.37	31.69	32	31.06	31.06	31.06
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	9.23	9.32	9.41	9.51	8.49	8.58	8.66
	2. Capital Expenditure	626.77	633.04	639.37	645.76	626.77	626.77	626.77
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	626.77	633.04	639.37	645.76	626.77	626.77	626.77
	Other Development	-	-	-	-	-	-	-
SP. 18.7	Government Investment and Assets	1,636.34	15,252.27	3,868.46	3,909.93	3,638.23	3,661.17	3,636.19
	1. Current Expenditure	936.34	948.27	960.41	972.80	906.23	936.17	936.19
	Compensation to Employees	85.54	88.96	92.51	96.22	88.10	85.54	85.54
	Use of goods and services	69.38	70.07	70.77	71.48	69.38	69.38	69.38

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Current Transfers Govt. Agencies	779.00	786.79	794.66	802.6	746.52	779.00	779.00
	Other Recurrent	2.42	2.45	2.47	2.5	2.23	2.25	2.27
	2. Capital Expenditure	700.00	14,304.00	2,908.05	2,937.13	2,732.00	2,725.00	2,700.00
	Acquisition of Non-Financial Assets	50.00	50.5	51.01	51.52	50.00	50.00	50.00
	Capital Transfers to Govt. Agencies	350.00	353.5	357.04	360.61	350.00	350.00	350.00
	Other Development	300.00	13,900.00	2,500.00	2,525.00	2,332.00	2,325.00	2,300.00
P.19:	<i>Economic and Financial Policy Formulation and Management</i>	2,428.22	2,457.00	2,486.26	2,515.98	2,426.03	2,427.75	2,427.82
	1. Current Expenditure	1,076.62	1,091.88	1,107.48	1,123.42	1,074.43	1,076.15	1,076.22
	Compensation to Employees	150.01	156.00	162.25	168.74	154.51	150.01	150.01
	Use of goods and services	519.88	525.08	530.34	535.64	519.89	519.89	519.89
	Current Transfers Govt. Agencies	400.06	404.06	408.10	412.18	393.90	400.06	400.06
	Other Recurrent	6.67	6.74	6.79	6.86	6.13	6.19	6.26
	2. Capital Expenditure	1,351.60	1,365.12	1,378.78	1,392.56	1,351.60	1,351.60	1,351.60
	Acquisition of Non-Financial Assets	702.59	709.62	716.72	723.88	702.59	702.59	702.59
	Capital Transfers to Govt. Agencies	340.01	343.41	346.84	350.31	340.01	340.01	340.01
	Other Development	309.00	312.09	315.22	318.37	309.00	309.00	309.00
	<i>Sub-Programme (SP)</i>							
SP. 19.1	Fiscal Policy Formulation and Management	1,538.78	1,557.37	1,576.27	1,595.50	1,535.68	1,538.66	1,538.68
	1. Current Expenditure	948.77	961.46	974.40	987.61	945.67	948.65	948.67
	Compensation to Employees	106.67	110.93	115.37	119.99	109.87	106.67	106.67
	Use of goods and services	440.23	444.63	449.08	453.57	440.23	440.23	440.23
	Current Transfers Govt. Agencies	400.06	404.06	408.1	412.18	393.90	400.06	400.06
	Other Recurrent	1.82	1.84	1.85	1.87	1.67	1.69	1.71
	2. Capital Expenditure	590.01	595.91	601.87	607.89	590.01	590.01	590.01

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	340.01	343.41	346.84	350.31	340.01	340.01	340.01
	Other Development	250.00	252.5	255.03	257.58	250.00	250.00	250.00
SP. 19.2	Debt Management	127.84	130.42	133.08	135.81	128.76	127.50	127.55
	1. Current Expenditure	127.84	130.42	133.08	135.81	128.76	127.50	127.55
	Compensation to Employees	43.34	45.07	46.88	48.75	44.64	43.34	43.34
	Use of goods and services	79.66	80.45	81.26	82.07	79.66	79.66	79.66
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	4.85	4.9	4.94	4.99	4.46	4.50	4.55
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 19.3	Micro Finance Sector Support and Development	761.59	769.21	776.91	784.67	761.59	761.59	761.59
	1. Current Expenditure	-	-	-	-	-	-	-
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	761.59	769.21	776.91	784.67	761.59	761.59	761.59
	Acquisition of Non-Financial Assets	702.59	709.62	716.72	723.88	702.59	702.59	702.59
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	59.00	59.59	60.19	60.79	59.00	59.00	59.00
P.20:	<i>Market Competition and Creation of an Enabling Business Environment</i>	395.00	398.95	402.94	406.97	395.00	395.00	395.00
	1. Current Expenditure	340.00	343.40	346.83	350.30	340.00	340.00	340.00

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Current Transfers Govt. Agencies	340.00	343.40	346.83	350.30	340.00	340.00	340.00
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	55.00	55.55	56.11	56.67	55.00	55.00	55.00
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	55.00	55.55	56.11	56.67	55.00	55.00	55.00
	Other Development	-	-	-	-	-	-	-
	<i>Sub-Programme (SP)</i>							
SP. 20.1	Elimination of Restrictive Trade Practices	395.00	398.95	402.94	406.97	395.00	395.00	395.00
	1. Current Expenditure	340.00	343.40	346.83	350.30	340.00	340.00	340.00
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Current Transfers Govt. Agencies	340.00	343.4	346.83	350.3	340.00	340.00	340.00
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	55.00	55.55	56.11	56.67	55.00	55.00	55.00
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	55.00	55.55	56.11	56.67	55.00	55.00	55.00
	Other Development	-	-	-	-	-	-	-
P.21:	Government Clearing Services	78.38	80.44	82.57	84.77	79.21	77.99	78.04
	1. Current Expenditure	78.38	80.44	82.57	84.77	79.21	77.99	78.04
	Compensation to Employees	42.38	44.07	45.84	47.67	43.65	42.38	42.38
	Use of goods and services	30.50	30.81	31.12	31.43	30.50	30.50	30.50
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	5.50	5.56	5.61	5.67	5.06	5.11	5.16
	2. Capital Expenditure	-	-	-	-	-	-	-

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP. 21.1	Government Clearing Services	78.38	80.44	82.57	84.77	79.21	77.99	78.04
	1. Current Expenditure	78.38	80.44	82.57	84.77	79.21	77.99	78.04
	Compensation to Employees	42.38	44.07	45.84	47.67	43.65	42.38	42.38
	Use of goods and services	30.50	30.81	31.12	31.43	30.50	30.50	30.50
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	5.50	5.56	5.61	5.67	5.06	5.11	5.16
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
STATE DEPARTMENT OF PUBLIC SERVICE AND YOUTH AFFAIRS								
P.22:	Youth Empowerment	18,209.23	31,320.37	32,937.55	34,457.51	18,196.71	18,491.24	19,322.46
	1. Current Expenditure	7,515.01	15,624.50	16,490.89	17,331.21	7,648.00	7,973.29	8,277.04
	Compensation to Employees	1,536.08	2,256.88	2,369.73	2,488.21	1,582.16	1,629.63	1,678.52
	Use of goods and services	4,935.37	11,714.38	12,326.89	12,773.70	5,056.85	5,327.07	5,515.30
	Current Transfers Govt. Agencies	535.04	613.64	640.67	721.50	531.67	523.33	569.62
	Other Recurrent	508.52	1,039.60	1,153.60	1,347.80	477.32	493.26	513.60
	2. Capital Expenditure	10,694.22	15,695.87	16,446.66	17,126.30	10,548.71	10,517.95	11,045.42
	Acquisition of Non-Financial Assets	4,375.57	5,256.00	5,714.00	6,238.00	4,305.57	4,274.51	4,525.57
	Capital Transfers to Govt. Agencies	305.34	335.87	352.66	370.30	305.34	305.34	481.75
	Other Development	6,013.31	10,104.00	10,380.00	10,518.00	5,937.80	5,938.10	6,038.10
	Sub-Programme (SP)							
SP. 22.1	National Youth Service	16,337.39	27,735.77	29,194.41	30,530.91	16,333.19	16,607.36	17,169.13

	Programme	Approved Estimates 2017/18	Resource Requirement				Resource Allocation		
			Estimates 2018/19	Estimates 2019/20	Estimates 2020/21	Estimates 2018/19	Estimates 2019/20	Estimates 2020/21	
	1. Current Expenditure	6,205.51	13,528.77	14,336.41	14,925.91	6,346.82	6,651.75	6,882.46	
	Compensation to Employees	1,019.24	1,714.20	1,799.91	1,889.91	1,049.82	1,081.31	1,113.75	
	Use of goods and services	4,677.92	10,924.57	11,534.50	11,856.00	4,819.84	5,077.34	5,255.28	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	508.35	890.00	1,002.00	1,180.00	477.16	493.10	513.43	
	2. Capital Expenditure	10,131.88	14,207.00	14,858.00	15,605.00	9,986.37	9,955.61	10,286.67	
	Acquisition of Non-Financial Assets	4,325.57	4,956.00	5,314.00	5,738.00	4,255.57	4,224.51	4,455.57	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	5,806.31	9,251.00	9,544.00	9,867.00	5,730.80	5,731.10	5,831.10	
SP.22.2	Youth Development Services	1,240.81	2,865.09	2,979.81	3,114.81	1,235.86	1,252.85	1,311.31	
	1. Current Expenditure	983.81	1,712.09	1,743.81	1,963.81	978.86	995.85	1,034.31	
	Compensation to Employees	516.84	542.68	569.82	598.31	532.35	548.32	564.77	
	Use of goods and services	257.45	789.81	792.39	917.70	237.00	249.73	260.02	
	Current Transfers Govt. Agencies	209.35	230.00	230.00	280.00	209.35	197.64	209.35	
	Other Recurrent	0.17	149.60	151.60	167.80	0.16	0.16	0.17	
	2. Capital Expenditure	257.00	1,153.00	1,236.00	1,151.00	257.00	257.00	277.00	
	Acquisition of Non-Financial Assets	50.00	300.00	400.00	500.00	50.00	50.00	70.00	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	207.00	853.00	836.00	651.00	207.00	207.00	207.00	
SP. 22.3	Youth Employment Scheme	596.83	656.51	689.33	723.80	595.57	596.83	801.82	
	1. Current Expenditure	291.49	320.64	336.67	353.50	290.23	291.49	320.07	
	Compensation to Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Current Transfers Govt. Agencies	291.49	320.64	336.67	353.50	290.23	291.49	320.07	
	Other Recurrent					-	-	-	
	2. Capital Expenditure	305.34	335.87	352.66	370.30	305.34	305.34	481.75	

	Programme	Approved Estimates 2017/18	Resource Requirement			Resource Allocation		
			Estimates 2018/19	Estimates 2019/20	Estimates 2020/21	Estimates 2018/19	Estimates 2019/20	Estimates 2020/21
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	305.34	335.87	352.66	370.30	305.34	305.34	481.75
	Other Development	-	-	-	-	-	-	-
SP. 22.4	Youth Coordination and Representation	34.20	63.00	74.00	88.00	32.09	34.20	40.20
	1. Current Expenditure	34.20	63.00	74.00	88.00	32.09	34.20	40.20
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Current Transfers Govt. Agencies	34.20	63.00	74.00	88.00	32.09	34.20	40.20
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.23:	Public Service Transformation	4,128.03	9,432.28	10,981.74	11,607.98	3,885.60	3,964.88	4,304.82
	1. Current Expenditure	1,832.25	4,122.61	4,631.74	5,037.98	1,780.82	1,840.10	1,900.04
	Compensation to Employees	623.86	908.28	953.69	1,074.38	642.58	661.85	681.71
	Use of goods and services	930.62	1,758.50	2,015.00	2,157.00	864.85	902.70	939.92
	Current Transfers Govt. Agencies	205.96	230.00	250.00	270.00	205.96	205.96	205.96
	Other Recurrent	71.81	1,225.83	1,413.05	1,536.60	67.44	69.59	72.45
	2. Capital Expenditure	2,295.78	5,309.67	6,350.00	6,570.00	2,104.78	2,124.78	2,404.78
	Acquisition of Non-Financial Assets	1,943.37	4,709.67	5,650.00	5,770.00	1,752.37	1,772.37	2,002.37
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	352.41	600.00	700.00	800.00	352.41	352.41	402.41
	<i>Sub-Programme (SP)</i>							
SP. 23.1	Human Resource Management	300.14	521.18	555.44	614.81	125.26	129.18	133.99
	1. Current Expenditure	129.14	521.18	555.44	614.81	125.26	129.18	133.99
	Compensation to Employees	43.03	45.18	47.44	49.81	44.32	45.65	47.02

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Use of goods and services	86.11	476.00	508.00	565.00	80.94	83.53	86.97
	Current Transfers Govt. Agencies							
	Other Recurrent							
	2. Capital Expenditure	171.00	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	171.00	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 23.2	Human Resource Development	1,153.83	1,888.34	2,077.11	2,258.16	1,151.27	1,163.42	1,257.40
	1. Current Expenditure	603.83	683.67	727.11	778.16	601.27	613.42	627.40
	Compensation to Employees	236.83	248.67	261.11	274.16	243.93	251.25	258.79
	Use of goods and services	161.04	205.00	216.00	234.00	151.38	156.21	162.65
	Current Transfers Govt. Agencies	205.96	230.00	250.00	270.00	205.96	205.96	205.96
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	550.00	1,204.67	1,350.00	1,480.00	550.00	550.00	630.00
	Acquisition of Non-Financial Assets	550.00	604.67	650.00	680.00	550.00	550.00	630.00
	Capital Transfers to Govt. Agencies							
	Other Development	-	600.00	700.00	800.00	-	-	-
SP. 23.3	Management Consultancy Services	76.53	193.76	219.30	245.01	78.01	80.29	82.80
	1. Current Expenditure	76.53	193.76	219.30	245.01	78.01	80.29	82.80
	Compensation to Employees	67.39	70.76	74.30	78.01	69.41	71.49	73.64
	Use of goods and services	9.07	123.00	145.00	167.00	8.60	8.80	9.16
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	0.07	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets							
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
SP. 23.4	Huduma Kenya	2,412.56	6,200.00	7,429.90	7,640.00	2,351.56	2,406.89	2,638.64
	1. Current Expenditure	837.78	2,095.00	2,429.90	2,550.00	796.78	832.11	863.86
	Compensation to Employees	214.08	478.00	501.90	600.00	220.50	227.12	233.93
	Use of goods and services	573.30	790.00	950.00	965.00	528.90	556.10	579.03
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	50.40	827.00	978.00	985.00	47.38	48.89	50.90
	2. Capital Expenditure	1,574.78	4,105.00	5,000.00	5,090.00	1,554.78	1,574.78	1,774.78
	Acquisition of Non-Financial Assets	1,222.37	4,105.00	5,000.00	5,090.00	1,202.37	1,222.37	1,372.37
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	352.41	-	-	-	352.41	352.41	402.41
SP.23.5	Public Service Reforms	184.97	629.00	700.00	850.00	179.50	185.10	191.99
	1. Current Expenditure	184.97	629.00	700.00	850.00	179.50	185.10	191.99
	Compensation to Employees	62.53	65.67	68.95	72.40	64.41	66.34	68.33
	Use of goods and services	101.10	164.50	196.00	226.00	95.03	98.07	102.11
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	21.34	398.83	435.05	551.60	20.06	20.70	21.55
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.24:	General Administration Planning and Support Services	4,169.39	4,919.71	5,181.29	5,469.91	4,325.05	4,342.00	4,442.01
	1. Current Expenditure	4,169.39	4,744.71	5,001.29	5,279.91	4,154.05	4,171.00	4,191.01
	Compensation to Employees	3,817.01	4,011.71	4,212.29	4,422.91	3,822.81	3,828.78	3,834.94
	Use of goods and services	305.86	673.00	712.00	762.00	284.27	293.35	305.42
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	46.52	60.00	77.00	95.00	46.97	48.87	50.65

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	2. Capital Expenditure	-	175.00	180.00	190.00	171.00	171.00	251.00
	Acquisition of Non-Financial Assets	-	175.00	180.00	190.00	171.00	171.00	251.00
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP. 24.1	Human Resources and Support Services	4,143.31	4,859.63	5,105.86	5,377.10	4,300.25	4,316.01	4,415.24
	1. Current Expenditure	4,143.31	4,684.63	4,925.86	5,187.10	4,129.25	4,145.01	4,164.24
	Compensation to Employees	3,813.93	4,004.63	4,204.86	4,415.10	3,819.64	3,825.52	3,831.57
	Use of goods and services	285.16	635.00	667.00	705.00	268.05	276.61	288.01
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	44.22	45.00	54.00	67.00	41.57	42.89	44.66
	2. Capital Expenditure	-	175.00	180.00	190.00	171.00	171.00	251.00
	Acquisition of Non-Financial Assets	-	175.00	180.00	190.00	171.00	171.00	251.00
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 24.2	Financial Management Services	18.03	28.08	31.43	37.81	17.23	17.78	18.46
	1. Current Expenditure	18.03	28.08	31.43	37.81	17.23	17.78	18.46
	Compensation to Employees	3.08	7.08	7.43	7.81	3.17	3.27	3.37
	Use of goods and services	14.95	21.00	24.00	30.00	14.05	14.51	15.09
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 24.3	Information and Communication Services	8.05	32.00	44.00	55.00	7.57	8.21	8.31

	Programme	Approved Estimates 2017/18	Resource Requirement			Resource Allocation		
			Estimates 2018/19	Estimates 2019/20	Estimates 2020/21	Estimates 2018/19	Estimates 2019/20	Estimates 2020/21
	1. Current Expenditure	8.05	32.00	44.00	55.00	7.57	8.21	8.31
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	5.75	17.00	21.00	27.00	2.16	2.23	2.32
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	2.30	15.00	23.00	28.00	5.41	5.98	5.99
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
COMMISSION ON REVENUE ALLOCATION								
P.25:	Intergovernmental Revenue and Financial Matters	365.00	769.58	818.87	884.53	399.20	370.44	383.25
	1. Current Expenditure	365.00	769.58	818.87	884.53	399.20	370.44	383.25
	Compensation to Employees	196.00	201.93	219.70	241.67	201.88	207.94	214.17
	Use of goods and services	148.90	428.62	525.44	561.76	182.40	147.84	153.96
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	20.10	139.03	73.73	81.10	14.92	14.66	15.12
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP. 25.1	Equitable sharing of revenue	3.89	100.07	55.84	57.38	5.58	7.58	8.08
	1. Current Expenditure	3.89	100.07	55.84	57.38	5.58	7.58	8.08
	Compensation to Employees							
	Use of goods and services	3.89	100.07	55.84	57.38	5.58	7.58	8.08
	Current Transfers Govt. Agencies					-	-	-

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 25.2	Public Financial Management & Revenue Enhancement	6.30	119.23	273.97	274.08	6.80	6.80	9.80
	1. Current Expenditure	6.30	119.23	273.97	274.08	6.80	6.80	9.80
	Compensation to Employees							
	Use of goods and services	6.30	119.23	273.97	274.08	6.80	6.80	9.80
	Current Transfers Govt. Agencies							
	Other Recurrent							
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 25.3	Transitional equalization and stakeholder management	16.04	62.28	31.24	46.87	41.05	2.96	4.00
	1. Current Expenditure	16.04	62.28	31.24	46.87	41.05	2.96	4.00
	Compensation to Employees							
	Use of goods and services	16.04	62.28	31.24	46.87	41.05	2.96	4.00
	Current Transfers Govt. Agencies							
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
SP. 25.4	General Administration and Support services	338.77	488.00	457.82	506.20	345.78	353.11	361.38
	1. Current Expenditure	338.77	488.00	457.82	506.20	345.78	353.11	361.38
	Compensation to Employees	196.00	201.93	219.70	241.67	201.88	207.94	214.17
	Use of goods and services	122.67	147.04	164.39	183.43	128.97	130.51	132.08
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	20.10	139.03	73.73	81.10	14.92	14.66	15.12
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
PUBLIC SERVICE COMMISSION								
P.26:	General Administration Planning and Support Services	1,062.14	1,628.27	1,929.28	1,996.38	988.15	1,070.01	1,111.98
	1. Current Expenditure	1,002.14	1,378.27	1,579.28	1,496.38	928.86	1,010.77	1,048.57
	Compensation to Employees	405.69	438.82	461.38	479.64	417.87	430.40	443.32
	Use of goods and services	323.79	473.72	488.21	512.70	273.12	325.88	337.78
	Current Transfers Govt. Agencies	2.00	2.00	2.02	2.00	2.00	1.97	2.09
	Other Recurrent	270.66	463.73	627.67	502.04	235.88	252.52	265.38
	2. Capital Expenditure	60.00	250.00	350.00	500.00	59.29	59.24	63.41
	Acquisition of Non-Financial Assets	60.00	250.00	350.00	500.00	59.29	59.24	63.41
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP. 26.1	Administration	1,019.34	1,558.83	1,857.57	1,922.31	944.19	1,024.73	1,065.34
	1. Current Expenditure	959.34	1,308.83	1,507.57	1,422.31	884.90	965.49	1,001.93
	Compensation to Employees	366.89	386.18	406.63	422.70	377.90	389.24	400.92

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Use of goods and services	319.79	456.92	471.25	495.57	269.12	321.76	333.54
	Current Transfers Govt. Agencies	2.00	2.00	2.02	2.00	2.00	1.97	2.09
	Other Recurrent	270.66	463.73	627.67	502.04	235.88	252.52	265.38
	2. Capital Expenditure	60.00	250.00	350.00	500.00	59.29	59.24	63.41
	Acquisition of Non-Financial Assets	60.00	250.00	350.00	500.00	59.29	59.24	63.41
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 26.2	Board Management Services	42.80	69.44	71.71	74.07	43.96	45.28	46.64
	1. Current Expenditure	42.80	69.44	71.71	74.07	43.96	45.28	46.64
	Compensation to Employees	38.80	52.64	54.75	56.94	39.97	41.16	42.40
	Use of goods and services	4.00	16.80	16.96	17.13	4.00	4.12	4.24
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.27:	Human Resource Management and Development	202.19	275.99	272.97	280.19	221.20	227.46	234.28
	1. Current Expenditure	202.19	275.99	272.97	280.19	221.20	227.46	234.28
	Compensation to Employees	113.31	149.07	155.03	161.23	116.71	120.21	123.81
	Use of goods and services	88.88	126.92	117.94	118.96	104.49	107.25	110.47
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Sub-Programme (SP)							
SP. 27.1	Establishment and Management Consultancy Services	77.25	61.37	62.95	64.57	95.76	98.25	101.20
	1. Current Expenditure	77.25	61.37	62.95	64.57	95.76	98.25	101.20
	Compensation to Employees	43.42	31.99	33.27	34.60	44.72	46.06	47.45
	Use of goods and services	33.83	29.38	29.68	29.97	51.03	52.19	53.76
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 27.2	Human Resource Management	63.77	100.28	103.37	106.58	64.80	66.75	68.75
	1. Current Expenditure	63.77	100.28	103.37	106.58	64.80	66.75	68.75
	Compensation to Employees	47.80	69.77	72.56	75.46	49.23	50.71	52.23
	Use of goods and services	15.97	30.51	30.81	31.12	15.57	16.04	16.52
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 27.3	Human Resource Development	61.17	114.34	106.65	109.04	60.64	62.46	64.33
	1. Current Expenditure	61.17	114.34	106.65	109.04	60.64	62.46	64.33
	Compensation to Employees	22.09	47.31	49.20	51.17	22.75	23.44	24.14
	Use of goods and services	39.08	67.03	57.45	57.87	37.88	39.02	40.19
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-

	Programme	Approved Estimates 2017/18	Resource Requirement			Resource Allocation		
			Estimates 2018/19	Estimates 2019/20	Estimates 2020/21	Estimates 2018/19	Estimates 2019/20	Estimates 2020/21
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.28:	Governance and National Values	154.67	279.26	292.14	303.15	127.53	136.61	140.70
	1. Current Expenditure	154.67	279.26	292.14	303.15	127.53	136.61	140.70
	Compensation to Employees	54.00	86.69	90.16	93.75	55.62	57.29	59.00
	Use of goods and services	100.67	192.57	201.98	209.40	71.91	79.32	81.70
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	<i>Sub-Programme (SP)</i>							
SP. 28.1	Compliance and Quality Assurance	110.65	140.50	143.57	146.73	81.46	89.15	91.83
	1. Current Expenditure	110.65	140.50	143.57	146.73	81.46	89.15	91.83
	Compensation to Employees	33.92	55.49	57.71	60.01	34.94	35.98	37.06
	Use of goods and services	76.73	85.01	85.86	86.72	46.52	53.17	54.76
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 28.2	Ethics Governance and National Values	44.02	138.76	148.57	156.42	46.07	47.45	48.88
	1. Current Expenditure	44.02	138.76	148.57	156.42	46.07	47.45	48.88

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Compensation to Employees	20.08	31.20	32.45	33.74	20.68	21.30	21.94
	Use of goods and services	23.94	107.56	116.12	122.68	25.39	26.15	26.94
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SALARIES & REMUNERATION COMMISSION								
P.29:	Salaries and Remuneration Management in the Public Service	546.00	790.70	825.80	862.60	601.27	702.00	721.00
	1. Current Expenditure	546.00	790.70	825.80	862.60	601.27	702.00	721.00
	Compensation to Employees	235.00	252.10	264.80	278.00	242.05	249.31	256.79
	Use of goods and services	311.00	538.60	561.00	584.60	359.22	452.69	464.21
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	<i>Sub-Programme (SP)</i>							
SP. 29.1	Remuneration and Benefits Management	546.00	790.70	825.80	862.60	601.27	702.00	721.00
	1. Current Expenditure	546.00	790.70	825.80	862.60	601.27	702.00	721.00
	Compensation to Employees	235.00	252.10	264.80	278.00	242.05	249.31	256.79
	Use of goods and services	311.00	538.60	561.00	584.60	359.22	452.69	464.21
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
OFFICE OF AUDITOR GENERAL								
P.30:	Audit Services	5,511.00	9,206.30	10,126.92	11,139.62	5,477.45	5,653.23	5,851.27
	1. Current Expenditure	5,276.00	7,706.30	8,476.92	9,324.62	5,245.22	5,421.20	5,602.90
	Compensation to Employees	3,266.00	3,640.45	4,004.50	4,404.95	3,363.98	3,464.90	3,568.85
	Use of goods and services	1,398.70	2,670.71	2,937.79	3,231.56	1,293.73	1,347.60	1,401.61
	Current Transfers Govt. Agencies	6.00	6.00	6.60	7.26	6.00	5.91	6.28
	Other Recurrent	605.30	1,389.13	1,528.04	1,680.85	581.51	602.79	626.16
	2. Capital Expenditure	235.00	1,500.00	1,650.00	1,815.00	232.23	232.03	248.37
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	235.00	1,500.00	1,650.00	1,815.00	232.23	232.03	248.37
	Sub-Programme (SP)							
SP. 30.1	National Government Audit	4,254.90	7,678.16	8,445.98	9,290.57	4,210.96	4,346.25	4,501.64
	1. Current Expenditure	4,019.90	6,178.16	6,795.98	7,475.57	3,978.73	4,114.22	4,253.27
	Compensation to Employees	2,403.70	2,688.47	2,957.32	3,253.05	2,475.81	2,550.09	2,626.59
	Use of goods and services	1,073.10	2,251.28	2,476.41	2,724.05	980.93	1,023.35	1,064.79
	Current Transfers Govt. Agencies	6.00	6.00	6.60	7.26	6.00	5.91	6.28
	Other Recurrent	537.10	1,232.41	1,355.65	1,491.22	515.99	534.87	555.61
	2. Capital Expenditure	235.00	1,500.00	1,650.00	1,815.00	232.23	232.03	248.37
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	235.00	1,500.00	1,650.00	1,815.00	232.23	232.03	248.37
SP. 30.2	County Government Audit	824.20	1,043.55	1,147.91	1,262.70	831.50	858.04	885.98
	1. Current Expenditure	824.20	1,043.55	1,147.91	1,262.70	831.50	858.04	885.98

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Compensation to Employees	572.80	635.17	698.69	768.56	589.98	607.68	625.91
	Use of goods and services	183.20	251.66	276.83	304.51	176.00	182.44	189.51
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	68.20	156.72	172.39	189.63	65.52	67.92	70.55
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets							
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 30.3	CDF Audit	66.40	73.80	81.18	89.30	63.79	66.12	68.69
	1. Current Expenditure	66.40	73.80	81.18	89.30	63.79	66.12	68.69
	Compensation to Employees		-	-	-			
	Use of goods and services	66.40	73.80	81.18	89.30	63.79	66.12	68.69
	Current Transfers Govt. Agencies							
	Other Recurrent							
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets							
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 30.4	Special Audits	365.50	410.78	451.86	497.05	371.20	382.82	394.96
	1. Current Expenditure	365.50	410.78	451.86	497.05	371.20	382.82	394.96
	Compensation to Employees	289.50	316.81	348.49	383.34	298.19	307.13	316.34
	Use of goods and services	76.00	93.97	103.37	113.71	73.01	75.68	78.62
	Current Transfers Govt. Agencies							
	Other Recurrent							
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets							
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-

	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
OFFICE OF CONTROLLER OF BUDGET								
P.31:	Control and Management of Public finances	575.00	640.57	659.79	679.58	546.12	584.60	604.87
	1. Current Expenditure	575.00	640.57	659.79	679.58	546.12	584.60	604.87
	Compensation to Employees	285.00	306.23	316.67	327.43	293.55	302.36	311.43
	Use of goods and services	230.73	233.28	240.28	247.49	185.08	212.04	220.46
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	59.27	101.06	102.83	104.66	67.49	70.20	72.98
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP. 31.1	Authorisation of withdrawal from public funds	208.99	221.64	228.29	235.14	207.94	215.00	222.31
	1. Current Expenditure	208.99	221.64	228.29	235.14	207.94	215.00	222.31
	Compensation to Employees	121.03	124.82	128.56	132.42	124.82	128.57	132.43
	Use of goods and services	77.84	87.38	90.00	92.70	76.68	79.73	82.92
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	10.11	9.44	9.72	10.01	6.44	6.70	6.96
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 31.2	Budget Implementation, Monitoring and Reporting	40.14	44.09	45.41	46.77	37.89	39.10	40.33
	1. Current Expenditure	40.14	44.09	45.41	46.77	37.89	39.10	40.33
	Compensation to Employees	33.20	36.88	37.99	39.13	31.18	32.12	33.08

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Use of goods and services	6.93	7.21	7.42	7.65	6.71	6.98	7.25
	Current Transfers Govt. Agencies							
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 31.3	General Administration and Planning	304.49	352.68	363.26	374.17	278.63	308.14	319.16
	1. Current Expenditure	304.49	352.68	363.26	374.17	278.63	308.14	319.16
	Compensation to Employees	115.30	127.67	132.76	138.00	120.69	124.31	128.04
	Use of goods and services	140.04	133.39	137.39	141.52	96.89	120.33	125.10
	Current Transfers Govt. Agencies	-	-	-	-			
	Other Recurrent	49.15	91.62	93.11	94.65	61.05	63.50	66.02
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 31.4	Research & Development.	21.39	22.16	22.82	23.51	21.66	22.36	23.07
	1. Current Expenditure	21.39	22.16	22.82	23.51	21.66	22.36	23.07
	Compensation to Employees	15.47	16.86	17.36	17.88	16.86	17.36	17.88
	Use of goods and services	5.92	5.30	5.46	5.63	4.80	5.00	5.19
	Current Transfers Govt. Agencies		-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-

COMMISSION ON ADMINISTRATIVE JUSTICE

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
P.32:	<i>Promotion of Administrative Justice</i>	476.50	681.46	715.59	737.68	512.92	584.60	601.30
	1. Current Expenditure	476.50	681.46	715.59	737.68	512.92	584.60	601.30
	Compensation to Employees	236.50	244.46	251.56	256.60	243.60	250.90	258.43
	Use of goods and services	172.41	317.93	333.00	336.79	204.77	267.65	275.24
	Current Transfers Govt. Agencies	0.57	0.57	0.57	0.58	0.57	0.56	0.60
	Other Recurrent	67.02	118.50	130.46	143.71	63.98	65.49	67.03
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	<i>Sub-Programme (SP)</i>							
SP. 32.1	General Administration and Support Services	-	397.54	413.64	422.16	265.11	329.06	337.56
	1. Current Expenditure	-	397.54	413.64	422.16	265.11	329.06	337.56
	Compensation to Employees	-	122.23	125.78	128.30	85.26	87.82	90.45
	Use of goods and services	-	230.76	239.80	242.07	156.75	217.39	222.67
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	44.55	48.06	51.79	23.10	23.85	24.44
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 32.2	Administrative Justice Services	476.50	175.34	184.66	190.69	238.16	246.10	253.97
	1. Current Expenditure	476.50	175.34	184.66	190.69	238.16	246.10	253.97
	Compensation to Employees	236.50	85.56	88.05	89.81	153.46	158.07	162.81
	Use of goods and services	172.41	54.48	58.25	59.20	46.42	48.59	50.82
	Current Transfers Govt. Agencies	0.57	0.57	0.57	0.58	0.57	0.56	0.60
	Other Recurrent	67.02	34.73	37.79	41.10	37.71	38.88	39.74

	Programme	Approved Estimates 2017/18	Resource Requirement			Resource Allocation		
			Estimates 2018/19	Estimates 2019/20	Estimates 2020/21	Estimates 2018/19	Estimates 2019/20	Estimates 2020/21
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 32.3	Access to Information Services	-	108.58	117.29	124.83	9.65	9.44	9.77
	1. Current Expenditure	-	108.58	117.29	124.83	9.65	9.44	9.77
	Compensation to Employees	-	36.67	37.73	38.49	4.88	5.01	5.17
	Use of goods and services	-	32.69	34.95	35.52	1.60	1.67	1.75
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	39.22	44.61	50.82	3.17	2.76	2.85
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
PAIR SECTOR TOTAL		234,146.88	360,718.85	379,712.42	411,483.19	249,500.45	254,729.96	255,316.60

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

Analysis of resource requirements versus allocation for SAGAs is shown in table 3.7 below:

Table 3.7: Semi-Autonomous Government Agencies

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	NAME OF SAGA	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
THE PRESIDENCY								
1.00	Vision 2030 Board	206.30	389.22	421.92	458.51	211.30	206.30	223.57
	1. Current Expenditure	206.30	389.22	421.92	458.51	211.30	206.30	223.57
	Compensation to Employees							
	Use of goods and services							
	Other Recurrent	206.30	389.22	421.92	458.51	211.30	206.30	223.57
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets							
	Other Development							
PLANNING								
2.00	NG-CDF	30,958.50	33,633.00	33,673.00	33,713.00	31,248.50	31,248.50	31,248.50
	1. Current Expenditure	2,185.50	2,229.00	2,283.00	2,311.00	2,185.50	2,185.50	2,185.50
	Compensation to Employees	1,240.00	1,265.00	1,290.00	1,303.00	1,240.00	1,240.00	1,240.00
	Use of goods and services	945.50	964.00	993.00	1,008.00	945.50	945.50	945.50
	Other Recurrent							
	2. Capital Expenditure	28,773.00	31,404.00	31,390.00	31,402.00	29,063.00	29,063.00	29,063.00
	Acquisition of Non-Financial Assets	66.00	54.00	40.00	52.00	66.00	66.00	66.00
	Other Development	28,707.00	31,350.00	31,350.00	31,350.00	28,707.00	28,707.00	28,707.00
3.00	KIPPRA	290.00	469.00	538.00	613.00	290.00	290.00	290.00

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	NAME OF SAGA	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	1. Current Expenditure	238.00	387.00	447.00	514.00	238.00	238.00	238.00
	Compensation to Employees	201.00	349.00	384.00	422.00	201.00	201.00	201.00
	Use of goods and services	37.00	38.00	63.00	92.00	37.00	37.00	37.00
	Other Recurrent							
	2. Capital Expenditure	52.00	82.00	91.00	99.00	52.00	52.00	52.00
	Acquisition of Non-Financial Assets	52.00	82.00	91.00	99.00	52.00	52.00	52.00
	Other Development							
4.00	KVDA	399.00	3,958.00	2,385.00	2,391.00	416.90	399.00	399.00
	1. Current Expenditure	268.68	399.00	416.00	453.00	286.58	268.68	268.68
	Compensation to Employees	193.68	265.00	280.00	295.00	193.68	193.68	193.68
	Use of goods and services	75.00	134.00	136.00	158.00	92.90	75.00	75.00
	Other Recurrent							
	2. Capital Expenditure	130.32	3,559.00	1,969.00	1,938.00	130.32	130.32	130.32
	Acquisition of Non-Financial Assets							
	Other Development	130.32	3,559.00	1,969.00	1,938.00	130.32	130.32	130.32
5.00	CDA	415.00	1,665.00	3,260.00	2,745.00	468.60	415.00	415.00
	1. Current Expenditure	190.00	315.00	332.00	348.00	243.60	190.00	190.00
	Compensation to Employees	155.00	186.00	209.00	236.00	155.00	155.00	155.00
	Use of goods and services	21.00	97.00	89.00	76.00	74.60	21.00	21.00
	Other Recurrent	14.00	32.00	34.00	36.00	14.00	14.00	14.00
	2. Capital Expenditure	225.00	1,350.00	2,928.00	2,397.00	225.00	225.00	225.00
	Acquisition of Non-Financial Assets	225.00	650.00	671.00	680.00	225.00	225.00	225.00
	Other Development	-	700.00	2,257.00	1,717.00			

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	NAME OF SAGA	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
6.00	TARDA	857.00	1,198.25	1,435.19	1,436.56	857.00	857.00	857.00
	1. Current Expenditure	502.00	538.25	560.19	596.56	502.00	502.00	502.00
	Compensation to Employees	345.00	362.25	380.36	399.38	345.00	345.00	345.00
	Use of goods and services	157.00	176.00	179.83	197.18	157.00	157.00	157.00
	Other Recurrent							
	2. Capital Expenditure	355.00	660.00	875.00	840.00	355.00	355.00	355.00
	Acquisition of Non-Financial Assets	355.00	660.00	875.00	840.00	355.00	355.00	355.00
	Other Development							
7.00	LBDA	1,406.50	1,602.00	4,638.00	3,282.00	1,412.70	1,406.50	1,406.50
	1. Current Expenditure	208.00	426.00	438.00	501.00	214.20	208.00	208.00
	Compensation to Employees	186.00	282.00	294.00	357.00	186.00	186.00	186.00
	Use of goods and services	22.00	144.00	144.00	144.00	28.20	22.00	22.00
	Other Recurrent							
	2. Capital Expenditure	1,198.50	1,176.00	4,200.00	2,781.00	1,198.50	1,198.50	1,198.50
	Acquisition of Non-Financial Assets	1,198.50	1,176.00	4,200.00	2,781.00	1,198.50	1,198.50	1,198.50
	Other Development							
8.00	ENNDA	517.90	3,379.00	4,304.00	26,421.00	553.90	517.90	517.90
	1. Current Expenditure	157.90	239.00	274.00	288.00	193.90	157.90	157.90
	Compensation to Employees	148.80	174.00	196.00	208.00	148.80	148.80	148.80
	Use of goods and services	9.10	65.00	78.00	80.00	45.10	9.10	9.10
	Other Recurrent							
	2. Capital Expenditure	360.00	3,140.00	4,030.00	26,133.00	360.00	360.00	360.00
	Acquisition of Non-Financial Assets	360.00	3,140.00	4,030.00	26,133.00	360.00	360.00	360.00

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	NAME OF SAGA	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Other Development							
9.00	ENSDA	681.50	1,904.50	2,140.50	2,208.50	753.70	681.50	681.50
	1. Current Expenditure	194.00	390.50	346.50	408.50	266.20	194.00	194.00
	Compensation to Employees	191.00	313.00	279.00	331.00	191.00	191.00	191.00
	Use of goods and services	3.00	77.50	67.50	77.50	75.20	3.00	3.00
	Other Recurrent							
	2. Capital Expenditure	487.50	1,514.00	1,794.00	1,800.00	487.50	487.50	487.50
	Acquisition of Non-Financial Assets	487.50	1,514.00	1,794.00	1,800.00	487.50	487.50	487.50
	Other Development							
10.00	NEPAD	205.10	419.55	444.01	516.04	197.45	205.10	205.10
	1. Current Expenditure	205.10	419.55	444.01	516.04	197.45	205.10	205.10
	Compensation to Employees	63.10	66.26	69.57	73.05	63.10	63.10	63.10
	Use of goods and services	142.00	353.29	374.44	442.99	134.35	142.00	142.00
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
11.00	KNBS	3,788.70	10,597.20	12,107.40	4,143.40	9,050.43	18,773.32	4,353.28
	1. Current Expenditure	1,299.70	2,056.00	2,058.70	2,356.90	7,611.43	8,724.62	2,566.78
	Compensation to Employees	800.00	860.00	905.90	1,041.70	800.00	905.90	1,041.70
	Use of goods and services	471.00	1,196.00	1,152.80	1,315.20	6,782.73	7,818.72	1,525.08
	Other Recurrent	28.70	-	-	-	28.70	-	-
	2. Capital Expenditure	2,489.00	8,541.20	10,048.70	1,786.50	1,439.00	10,048.70	1,786.50

	NAME OF SAGA	Approved Estimates 2017/18	Resource Requirement			Resource Allocation		
			Estimates 2018/19	Estimates 2019/20	Estimates 2020/21	Estimates 2018/19	Estimates 2019/20	Estimates 2020/21
	Acquisition of Non-Financial Assets	2,489.00	8,541.20	10,048.70	1,786.50	1,439.00	10,048.70	1,786.50
	Other Development	-	-	-	-	-	-	-
12.00	NCPD	502.00	1,361.00	2,066.00	2,145.00	579.90	502.00	502.00
	1. Current Expenditure	235.00	306.00	311.00	319.00	312.90	235.00	235.00
	Compensation to Employees	156.00	185.00	190.00	195.00	156.00	156.00	156.00
	Use of goods and services	79.00	121.00	121.00	124.00	156.90	79.00	79.00
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	267.00	1,055.00	1,755.00	1,826.00	267.00	267.00	267.00
	Acquisition of Non-Financial Assets	-	580.00	1,207.00	1,208.00	-	-	-
	Other Development	267.00	475.00	548.00	618.00	267.00	267.00	267.00
STATE DEPARTMENT FOR DEVOLUTION								
13.00	Intergovernmental Relations and Technical Committee (IGRTC)	299.00	800.00	353.00	368.00	700.87	295.00	309.50
	1. Current Expenditure	299.00	800.00	353.00	368.00	700.87	295.00	309.50
	Compensation to Employees	108.00	138.00	145.00	150.00	108.00	108.00	108.00
	Use of goods and services	182.00	637.00	190.00	200.00	583.87	182.00	192.50
	Other Recurrent	9.00	25.00	18.00	18.00	9.00	5.00	9.00
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
14.00	Council of Governors (CoG)	221.00	482.00	553.00	480.00	218.20	159.00	117.50
	1. Current Expenditure	107.00	368.00	405.00	445.00	104.20	107.00	117.50
	Compensation to Employees	67.00	70.00	74.00	81.00	67.00	67.00	77.50

	NAME OF SAGA	Approved Estimates 2017/18	Resource Requirement			Resource Allocation		
			Estimates 2018/19	Estimates 2019/20	Estimates 2020/21	Estimates 2018/19	Estimates 2019/20	Estimates 2020/21
	Use of goods and services	39.00	119.00	131.00	144.00	36.20	39.00	39.00
	Other Recurrent	1.00	179.00	200.00	220.00	1.00	1.00	1.00
	2. Capital Expenditure	114.00	114.00	148.00	35.00	114.00	52.00	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Other Development	114.00	114.00	148.00	35.00	114.00	52.00	-
THE NATIONAL TREASURY								
15.00	Kenya Revenue Authority	16,083.00	32,975.00	34,385.00	35,377.00	17,025.00	17,025.00	17,025.00
	1. Current Expenditure	15,457.00	27,281.00	28,833.00	30,274.00	16,399.00	16,399.00	16,399.00
	Compensation to Employees	14,910.00	17,631.00	19,394.00	20,364.00	14,910.00	14,910.00	14,910.00
	Use of goods and services	547.00	7,883.00	8,672.00	9,105.00	547.00	547.00	547.00
	Other Recurrent	-	1,767.00	767.00	805.00	942.00	942.00	942.00
	2. Capital Expenditure	626.00	5,694.00	5,552.00	5,103.00	626.00	626.00	626.00
	Acquisition of Non-Financial Assets	626.00	1,200.00	1,822.00	1,913.00	626.00	626.00	626.00
	Other Development	-	4,494.00	3,730.00	3,190.00	-	-	-
16.00	Financial Reporting Centre	300.00	464.00	514.00	564.00	300.00	300.00	300.00
	1. Current Expenditure	300.00	464.00	514.00	564.00	300.00	300.00	300.00
	Compensation to Employees	164.00	164.00	164.00	164.00	164.00	164.00	164.00
	Use of goods and services	136.00	300.00	350.00	400.00	136.00	136.00	136.00
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
17.00	Competition Authority of Kenya	395.00	686.00	810.00	875.00	395.00	395.00	395.00

	NAME OF SAGA	Approved Estimates 2017/18	Resource Requirement			Resource Allocation		
			Estimates 2018/19	Estimates 2019/20	Estimates 2020/21	Estimates 2018/19	Estimates 2019/20	Estimates 2020/21
	1. Current Expenditure	340.00	536.00	660.00	725.00	340.00	340.00	340.00
	Compensation to Employees	238.00	258.00	287.00	315.00	238.00	238.00	238.00
	Use of goods and services	102.00	278.00	373.00	410.00	102.00	102.00	102.00
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	55.00	150.00	150.00	150.00	55.00	55.00	55.00
	Acquisition of Non-Financial Assets	55.00	150.00	150.00	150.00	55.00	55.00	55.00
	Other Development	-	-	-	-	-	-	-
18.00	Registration of Certified Public Secretaries Board	1.00	2.00	2.00	4.00	1.00	1.00	1.00
	1. Current Expenditure	1.00	2.00	2.00	4.00	1.00	1.00	1.00
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	1.00	2.00	2.00	4.00	1.00	1.00	1.00
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
19.00	Public Procurement Regulatory Authority	490.00	715.00	769.00	755.00	490.00	490.00	490.00
	1. Current Expenditure	390.00	565.00	619.00	565.00	390.00	390.00	390.00
	Compensation to Employees	256.00	274.00	291.00	274.00	256.00	256.00	256.00
	Use of goods and services	134.00	197.00	216.00	220.00	134.00	134.00	134.00
	Other Recurrent	-	94.00	112.00	71.00	-	-	-
	2. Capital Expenditure	100.00	150.00	150.00	190.00	100.00	100.00	100.00

	NAME OF SAGA	Approved Estimates 2017/18	Resource Requirement			Resource Allocation		
			Estimates 2018/19	Estimates 2019/20	Estimates 2020/21	Estimates 2018/19	Estimates 2019/20	Estimates 2020/21
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Other Development	100.00	150.00	150.00	190.00	100.00	100.00	100.00
20.00	Privatization Commission	220.00	240.00	270.00	275.00	220.00	220.00	220.00
	1. Current Expenditure	220.00	240.00	270.00	275.00	220.00	220.00	220.00
	Compensation to Employees	125.00	131.00	136.00	140.00	125.00	125.00	125.00
	Use of goods and services	95.00	109.00	134.00	135.00	95.00	95.00	95.00
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
21.00	Kenya Trade Network Agency	634.00	2,136.00	1,847.00	668.00	634.00	634.00	634.00
	1. Current Expenditure	334.00	1,660.00	1,361.00	480.00	334.00	334.00	334.00
	Compensation to Employees	134.00	451.00	489.00	237.00	134.00	134.00	134.00
	Use of goods and services	200.00	1,209.00	872.00	243.00	200.00	200.00	200.00
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	300.00	476.00	486.00	188.00	300.00	300.00	300.00
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Other Development	300.00	476.00	486.00	188.00	300.00	300.00	300.00
22.00	Nairobi International Financial Centre	55.00	400.00	470.00	530.00	55.00	55.00	55.00
	1. Current Expenditure	55.00	400.00	470.00	530.00	55.00	55.00	55.00
	Compensation to Employees	-	-	70.00	80.00	-	-	-
	Use of goods and services	55.00	400.00	400.00	450.00	55.00	55.00	55.00
	Other Recurrent	-	-	-	-	-	-	-

	NAME OF SAGA	Approved Estimates 2017/18	Resource Requirement			Resource Allocation		
			Estimates 2018/19	Estimates 2019/20	Estimates 2020/21	Estimates 2018/19	Estimates 2019/20	Estimates 2020/21
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
23.00	Unclaimed Financial Assets Authority	220.00	598.00	979.00	942.00	220.00	220.00	220.00
	1. Current Expenditure	170.00	363.00	415.00	435.00	170.00	170.00	170.00
	Compensation to Employees	109.00	175.00	205.00	216.00	109.00	109.00	109.00
	Use of goods and services	61.00	176.00	195.00	201.00	61.00	61.00	61.00
	Other Recurrent	-	12.00	15.00	18.00	-	-	-
	2. Capital Expenditure	50.00	235.00	564.00	507.00	50.00	50.00	50.00
	Acquisition of Non-Financial Assets	-	235.00	564.00	507.00	-	-	-
	Other Development	50.00	-	-	-	50.00	50.00	50.00
STATE DEPARTMENT OF PUBLIC SERVICE AND YOUTH AFFAIRS								
24.00	National Youth Council	34.20	62.46	73.58	87.48	32.09	34.20	40.20
	1. Current Expenditure	34.20	62.46	73.58	87.48	32.09	34.20	40.20
	Compensation to Employees	4.08	8.50	8.93	11.16	4.08	4.08	6.08
	Use of goods and services	15.00	19.16	29.01	38.03	12.89	15.00	17.00
	Other Recurrent	15.12	34.80	35.64	38.29	15.12	15.12	17.12
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
25.00	Kenya School of Government	1,783.75	1,965.81	2,104.84	2,301.49	1,826.77	1,884.01	2,025.12
	1. Current Expenditure	1,233.75	1,315.81	1,404.84	1,501.49	1,276.77	1,334.01	1,395.12
	Compensation to Employees	590.22	607.93	626.17	644.95	607.93	626.17	644.95

	NAME OF SAGA	Approved Estimates 2017/18	Resource Requirement			Resource Allocation		
			Estimates 2018/19	Estimates 2019/20	Estimates 2020/21	Estimates 2018/19	Estimates 2019/20	Estimates 2020/21
	Use of goods and services	643.53	707.88	778.67	856.54	668.84	707.85	750.17
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	550.00	650.00	700.00	800.00	550.00	550.00	630.00
	Acquisition of Non-Financial Assets	550.00	650.00	700.00	800.00	550.00	550.00	630.00
	Other Development	-	-	-	-	-	-	-
26.00	Youth Enterprise Development Fund	1,617.58	2,102.87	2,733.71	3,553.84	2,101.61	2,733.73	3,553.84
	1. Current Expenditure	592.25	621.87	652.95	685.60	620.61	652.96	685.61
	Compensation to Employees	343.56	360.74	378.77	397.71	360.74	378.77	397.71
	Use of goods and services	-	-	-	-	-	-	-
	Other Recurrent	248.69	261.13	274.18	287.89	259.87	274.18	287.89
	2. Capital Expenditure	1,025.33	1,481.00	2,080.76	2,868.24	1,481.00	2,080.77	2,868.24
	Acquisition of Non-Financial Assets	122.72	128.86	135.30	142.07	128.86	135.30	142.07
	Other Development	902.61	1,352.14	1,945.46	2,726.17	1,352.14	1,945.46	2,726.17
	GRAND TOTAL FOR SAGAS	62,581.03	104,204.86	113,277.16	126,853.82	70,259.91	79,948.06	66,485.51

4.1.1 Summary of the Expenditures and Revenue Generated.

SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED FOR SAGAS									
		Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
		2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Gross	62,581.03	104,204.86	113,277.16	126,853.82	70,259.91	79,948.06	66,485.51	
	AIA	2,239.21	2,247.18	2,654.39	3,279.01	2,768.25	3,445.89	4,110.14	
	Net	60,341.82	101,957.68	110,622.77	123,574.80	67,491.67	76,502.17	62,375.37	
THE PRESIDENCY									
1.00	Vision 2030 Board	-	-	-	-	-	-	-	
	GROSS	206.30	389.22	421.92	458.51	211.30	206.30	223.57	
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-	
	Net-Exchequer	206.30	389.22	421.92	458.51	211.30	206.30	223.57	
PLANNING									
2.00	NG-CDF	-	-	-	-	-	-	-	
	GROSS	30,958.50	33,633.00	33,673.00	33,713.00	31,248.50	31,248.50	31,248.50	
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-	
	Net-Exchequer	30,958.50	33,633.00	33,673.00	33,713.00	31,248.50	31,248.50	31,248.50	
3.00	KIPPRA	-	-	-	-	-	-	-	
	GROSS	290.00	469.00	538.00	613.00	290.00	290.00	290.00	
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-	
	Net-Exchequer	290.00	469.00	538.00	613.00	290.00	290.00	290.00	
4.00	KVDA	-	-	-	-	-	-	-	
	GROSS	399.00	3,958.00	2,385.00	2,391.00	416.90	399.00	399.00	
	AIA-Internally Generated Revenue	75.00	100.00	100.00	120.00	75.00	75.00	75.00	
	Net-Exchequer	324.00	3,858.00	2,285.00	2,271.00	341.90	324.00	324.00	

SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED FOR SAGAS									
		Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
		2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
5.00	CDA	-	-	-	-	-	-	-	
	GROSS	415.00	1,665.00	3,260.00	2,745.00	468.60	415.00	415.00	
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-	
	Net-Exchequer	415.00	1,665.00	3,260.00	2,745.00	468.60	415.00	415.00	
6.00	TARDA	-	-	-	-	-	-	-	
	GROSS	857.00	1,198.25	1,435.19	1,436.56	857.00	857.00	857.00	
	AIA-Internally Generated Revenue	157.00	62.00	62.00	62.00	157.00	157.00	157.00	
	Net-Exchequer	700.00	1,136.25	1,373.19	1,374.56	700.00	700.00	700.00	
7.00	LBDA	-	-	-	-	-	-	-	
	GROSS	1,406.50	1,602.00	4,638.00	3,282.00	1,412.70	1,406.50	1,406.50	
	AIA-Internally Generated Revenue	22.00	22.00	22.00	22.00	22.00	22.00	22.00	
	Net-Exchequer	1,384.50	1,580.00	4,616.00	3,260.00	1,390.70	1,384.50	1,384.50	
8.00	ENNDA	-	-	-	-	-	-	-	
	GROSS	517.90	3,379.00	4,304.00	26,421.00	553.90	517.90	517.90	
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-	
	Net-Exchequer	517.90	3,379.00	4,304.00	26,421.00	553.90	517.90	517.90	
9.00	ENSDA	-	-	-	-	-	-	-	
	GROSS	681.50	1,904.50	2,140.50	2,208.50	753.70	681.50	681.50	
	AIA-Internally Generated Revenue	1.50	1.50	1.50	1.50	1.50	1.50	1.50	
	Net-Exchequer	680.00	1,903.00	2,139.00	2,207.00	752.20	680.00	680.00	
10.00	NEPAD	-	-	-	-	-	-	-	
	GROSS	205.10	419.55	444.01	516.04	197.45	205.10	205.10	

SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED FOR SAGAS									
		Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-	
	Net-Exchequer	205.10	419.55	444.01	516.04	197.45	205.10	205.10	
11.00	KNBS	-	-	-	-	-	-	-	
	GROSS	3,788.70	10,597.20	12,107.40	4,143.40	9,050.43	18,773.32	4,353.28	
	AIA-Internally Generated Revenue	71.00	71.00	71.00	71.00	71.00	71.00	71.00	
	Net-Exchequer	3,717.70	10,526.20	12,036.40	4,072.40	8,979.43	18,702.32	4,282.28	
12.00	NCPD	-	-	-	-	-	-	-	
	GROSS	502.00	1,361.00	2,066.00	2,145.00	579.90	502.00	502.00	
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-	
	Net-Exchequer	502.00	1,361.00	2,066.00	2,145.00	579.90	502.00	502.00	
STATE DEPARTMENT FOR DEVOLUTION									
13.00	Intergovernmental Relations and Technical Committee (IGRTC)	-	-	-	-	-	-	-	
	GROSS	299.00	800.00	353.00	368.00	700.87	295.00	309.50	
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-	
	Net-Exchequer	299.00	800.00	353.00	368.00	700.87	295.00	309.50	
14.00	Council of Governors (CoG)	-	-	-	-	-	-	-	
	GROSS	221.00	482.00	553.00	480.00	218.20	159.00	117.50	
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-	
	Net-Exchequer	221.00	482.00	553.00	480.00	218.20	159.00	117.50	
THE NATIONAL TREASURY									
15.00	Kenya Revenue Authority	-	-	-	-	-	-	-	

SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED FOR SAGAS									
		Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
		2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	GROSS	16,083.00	32,975.00	34,385.00	35,377.00	17,025.00	17,025.00	17,025.00	
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-	
	Net-Exchequer	16,083.00	32,975.00	34,385.00	35,377.00	17,025.00	17,025.00	17,025.00	
16.00	Financial Reporting Centre	-	-	-	-	-	-	-	
	GROSS	300.00	464.00	514.00	564.00	300.00	300.00	300.00	
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-	
	Net-Exchequer	300.00	464.00	514.00	564.00	300.00	300.00	300.00	
17.00	Competition Authority of Kenya	-	-	-	-	-	-	-	
	GROSS	395.00	686.00	810.00	875.00	395.00	395.00	395.00	
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-	
	Net-Exchequer	395.00	686.00	810.00	875.00	395.00	395.00	395.00	
18.00	Registration of Certified Public Secretaries Board	-	-	-	-	-	-	-	
	GROSS	1.00	2.00	2.00	4.00	1.00	1.00	1.00	
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-	
	Net-Exchequer	1.00	2.00	2.00	4.00	1.00	1.00	1.00	
19.00	Public Procurement Regulatory Authority	-	-	-	-	-	-	-	
	GROSS	490.00	715.00	769.00	755.00	490.00	490.00	490.00	
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-	
	Net-Exchequer	490.00	715.00	769.00	755.00	490.00	490.00	490.00	
20.00	Privatization Commission	-	-	-	-	-	-	-	
	GROSS	220.00	240.00	270.00	275.00	220.00	220.00	220.00	

SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED FOR SAGAS									
		Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
		2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-	
	Net-Exchequer	220.00	240.00	270.00	275.00	220.00	220.00	220.00	
21.00	Kenya Trade Network Agency	-	-	-	-	-	-	-	
	GROSS	634.00	2,136.00	1,847.00	668.00	634.00	634.00	634.00	
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-	
	Net-Exchequer	634.00	2,136.00	1,847.00	668.00	634.00	634.00	634.00	
22.00	Nairobi International Financial Centre	-	-	-	-	-	-	-	
	GROSS	55.00	400.00	470.00	530.00	55.00	55.00	55.00	
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-	
	Net-Exchequer	55.00	400.00	470.00	530.00	55.00	55.00	55.00	
23.00	Unclaimed Financial Assets Authority	-	-	-	-	-	-	-	
	GROSS	220.00	598.00	979.00	942.00	220.00	220.00	220.00	
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-	
	Net-Exchequer	220.00	598.00	979.00	942.00	220.00	220.00	220.00	
STATE DEPARTMENT OF PUBLIC SERVICE AND YOUTH AFFAIRS									
24.00	National Youth Council	-	-	-	-	-	-	-	
	GROSS	34.20	62.46	73.58	87.48	32.09	34.20	40.20	
	AIA-Internally Generated Revenue	-	-	-	-	-	-	-	
	Net-Exchequer	34.20	62.46	73.58	87.48	32.09	34.20	40.20	
25.00	Kenya School of Government	-	-	-	-	-	-	-	
	GROSS	1,783.75	1,965.81	2,104.84	2,301.49	1,826.77	1,884.01	2,025.12	

SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED FOR SAGAS								
		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	AIA-Internally Generated Revenue	891.95	935.71	982.71	1,031.62	935.71	982.49	1,031.62
	Net-Exchequer	891.80	1,030.10	1,122.13	1,269.87	891.06	901.52	993.50
26.00	Youth Enterprise Development Fund	-	-	-	-	-	-	-
	GROSS	1,617.58	2,102.87	2,733.71	3,553.84	2,101.61	2,733.73	3,553.84
	AIA-Internally Generated Revenue	1,020.76	1,054.97	1,415.18	1,970.89	1,506.04	2,136.90	2,752.02
	Net-Exchequer	596.82	1,047.90	1,318.54	1,582.94	595.57	596.83	801.82

3.3 Resource Allocation Criteria

The sector's resource allocation was informed by key Government policies under implementation in the financial year 2018/19 -2020/21, the requirements of the Kenya Constitution. The Kenya Vision 2030 and its flagship projects and the Third Medium Term Plan (2018 – 2022) were the main policy documents informing resource allocation for the MTEF period. Resource allocation was also guided by Government's focus on poverty reduction, youth and women empowerment, the need to create jobs for the youth in the areas of Manufacturing & Industrialisation and food security. Consequently, programmes with high inclination towards the above were given priority for purposes of stimulating economic growth and development in order to address existing poverty to transform the lives of Kenyans.

The sector also gave priority to Government's obligations in the fulfilment of its legal and other mandatory requirements such as ongoing projects for which significant funding has already been committed in the past period. In this regard, provisions for such programmes were set aside and ring fenced during the sharing of resources. Such programmes included the NG-CDF which is a legal obligation for the sector and the mandatory subscriptions to international organizations. Strategic intervention was also a key criterion for sharing the resource envelope. Consequently, the resources for these projects were identified for 2018/19 -2020/21 and ring fenced before sharing was done. To ensure equity in the resource sharing, one off expenditures were identified in the subsectors and netted out to free resources for other subsectors. The other criterion used was consideration of affirmative action in line with the Jubilee Government policies. However, some of the sector priorities were not allocated resources due to resource constraints. This is elaborated in appendix two of the report as unfunded priorities.

3.3.1 Key Priorities for the Sector

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

- Fulfilment of constitutional mandates of the President and the Deputy President.
- Provision of leadership for national unity, growth and prosperity.
- Provision of policy direction and oversight to Ministries, Departments and Agencies for sustainable growth.
- Fostering intergovernmental relations between the two levels of government.
- Affirmative initiatives towards enhancing access to health, empowerment of women under the First Lady's and Deputy President's Spouse programmes.
- Coordinating formulation and implementation of national development policies.
- Production of national statistics for evidence based decision-making.
- Coordinating implementation of integrated regional development initiatives.
- Ensuring successful implementation of devolution
- Managing inter-governmental relations
- Articulation of Kenya's Foreign Policy at the International, Continental, Regional and Multilateral Forums.
- Strengthening and Expanding Kenya's Diplomatic Footprint and Representation:
- Promotion of Economic and Commercial Diplomacy
- Foreign Policy Research and Technical Cooperation
- Ensuring prudent financial management in the public sector.
- Ensure macro-economic stability for sustainable development.

- Mobilization and efficient allocation of resources for development.
- Regulation of the financial services sector.
- Public Service Transformation
- Youth Empowerment
- Promoting equitable sharing of revenue between National and County Governments and among counties
- Promoting financial management and financing of county governments
- Human Resource Management and Development in the Public Service
- Promotion of Governance, Ethics and National Values in the Public Service
- Harmonization of remuneration and benefits in the public service.
- Promoting good governance and accountability in the public sector
- Overseeing budget implementation for both national and county governments.
- Promotion of Administrative Justice and oversight on access to information Act 2016

3.4 Sector Linkage to the ‘Big Four’ Priorities

In the Financial Year 2018/19 and the medium term, the main focus will be on ‘Big Four’ priority areas namely: universal healthcare, food and nutrition security, affordable housing, industrialization, manufacturing and food processing. The PAIR Sector will mainly play the role of an enabler to the Big Four priorities.

The Sector provides overall policy direction and leadership in the management of public affairs, and coordinates policy formulation, implementation, monitoring and evaluation. The achievement of the Big Four will require well-coordinated and integrated public and private investment in high impact areas expected to facilitate achievement of the goals. The Sector as a provider of the overall policy direction and leadership in the management of public affairs will therefore support the Big Four by coordinating development of a framework for overall development of the country.

In addition to the policy direction and overall coordination of the Big Four priorities, the sector will also undertake the following administrative functions with regard to the big four priorities: facilitate resource mobilization that is required by the big Four Initiatives, develop and implement policies and incentives like on taxation to attract investment, audit of big four expenditure, recruitment for big four priorities requiring specialized personnel, resolve public complaints relating to the four priorities, enact necessary legislation to facilitate implementation, and entrench the priorities in the resource sharing formula and marginalization policy among other actions.

The Devolution Support Services programme is concerned with policy interventions; sectoral engagements; development and implementation of frameworks for the management of concurrent functions; capacity building; value for money audits; facilitation of planning and budget execution; transfer of funds to county governments for specific projects; and urban planning and development. Through the programme, the Sector will facilitate inclusion Big Four in County Integrated Development Plans.

With regard to foreign relations, the sector will also be instrumental in the following initiatives: identification and negotiation to secure markets for Kenyan goods and services (exports); identification and attraction of foreign investors; securing Official Development

Assistance (ODA) / budget support and securing technical assistance which will involve transfer of modern technology, materials, expertise etc., such as in housing and modern farming.

The Sector will through NYS equip the youth with necessary skills through vocational training to produce skilled manpower for manufacturing, construction, and agriculture. The youth will also be provided with loans to set up small manufacturing enterprises and undertake agribusiness.

The Sector will promote universal health care through continued management of the civil servants medical insurance and provision of HIV/AIDS, Tuberculosis and Malaria medical supplies. Through the Regional Development Authorities, the Sector will undertake various programmes as a driver of big four priorities. These include: multi-purpose dams and small scale irrigation projects to enhance food security; and small industries such as leather, fruit and honey processing industries to harness potential of various regions.

3.4.1 Summary for allocation for enablers of the ‘Big Four’ interventions.

In the financial year 2018/19 the Sector has allocated **Kshs 20.3billion** for big Four enablers and **Kshs. 2.1billion** for big Four drivers. The allocations are under both the recurrent and development estimates.

3.4.2 Outputs for the 2018/19 and the Medium Term

The following key targets and outputs among others are planned in the medium term to facilitate achievement of the Big Four priorities:

- Provide HIV/AIDS medical supplies for 3,968,279 beneficiaries, Tuberculosis medical supplies for 294,550 beneficiaries, and Malaria medical supplies for 21,784,770 beneficiaries; and medical cover for civil servants and their dependents, all which will promote universal health care;
- Extend credit facilities to 5,000 farmers and 3,500 SMEs;
- Procure 800 units of vehicles for the National Police service to facilitate policing which is necessary for enhancing security, a prerequisite of big four;
- Train 100 officers on Public Private Partnership mode of funding;
- Construct 200,000 Low cost Housing units;
- 15,000 acreage of land under food production in National Youth Service farms to improve food security and;
- Train 45,000 youth through National Youth Service Vocational Training to provide skilled manpower for various service sectors are provided;

CHAPTER FOUR

This chapter gives the cross sector linkages, emerging issues and challenges facing the PAIR sector in the implementation of its budget.

4. CROSS SECTOR LINKAGES AND EMERGING ISSUES/ CHALLENGES

4.1 Cross Sector Linkages

The Sector provides overall leadership, policy direction and oversight in the management of public affairs. It coordinates national government business, Kenya Foreign Policy and Diplomatic relations, resource mobilisation, revenue sharing between the two levels of government and among counties, planning, budgeting and the overall public finance management, devolution affairs, human resources, public service remuneration and benefits. The Sector also facilitates the provision of official statistics and supports public policy research, both of which are critical for planning purposes by the government, private sector and civil society. Also, the sector plays a major role in public service performance management and promotion of national values and principles of governance.

Further, the sector plays a key role in the coordination of intergovernmental relations through the established intergovernmental mechanisms. The Summit, Intergovernmental Budget and Economic Council (IBEC), Council of Governors (CoG), and the Intergovernmental Relations Technical Committee (IGRTC) play a key role in fostering good relations under the devolved system of government. The sector through Parliament, National Treasury, Constitutional Commissions and Independent Offices provides overall leadership in the division of revenues and promotes prudent utilisation of public resources by both levels of government. In addition, the sector facilitates other Sectors in policy guidance and formulation, legal, regulatory and institutional reforms as well as the enactment of legislation to enable them to discharge their mandates.

The Sector in implementing its programmes links with other sectors in the fast-tracking of the implementation of the Constitution of Kenya, Kenya Vision 2030, Kenya Foreign Policy and MTP III which will be launched later this year. It also links with foreign countries, regional and international organizations in matters pertaining to bilateral and multilateral cooperation which include among others, trade and investments, development cooperation, peace and security, tourism, environment, diaspora and consular services.

4.2 Emerging Issues

During the implementation of the sector programmes, the MDAs identified issues that need to be fast-tracked to enable the effective implementation of the programmes. They include: -

- a) **Labour Unrest:** Increasingly industrial Labour unrest has interrupted businesses and service delivery at national and county levels. The unrest has affected both private and public sectors thereby causing a significant drop in revenue collection, which in turn,

has affected the implementation of planned programmes and projects. The settlement of industrial disputes has continued to put pressure on the public service wage bill which in the long run will be unsustainable. Further, this pressure of wage bill has led to a distortion of planned and approved budgetary allocations to cater for the payment of increased salaries and wages awarded.

- b) **Uncoordinated Civic Education and capacity building programmes on devolution:** Provision of civic education and capacity building on devolution matters especially to counties is not well coordinated. This has led to the provision of non-standardised curriculum thus not achieving the intended objectives of such programmes. Additionally, there is no accreditation mechanism for the civic education providers, and therefore it has become difficult increasingly to control the content. This has led to the challenge of the implementation of the National Capacity Building Framework which is to be implemented through the Kenya Devolution Support Programme that is to ensure standardization and oversight of the content.
- c) **Inconsistent laws and regulations on devolution:** Many laws passed before the March 2013 general election are inconsistent with the devolved system of governance. This has hampered effective service delivery by both the national and County governments, and in some instances, resulted in conflicting mandates, especially the concurrent functions. Some of the laws that need to be reviewed include; Urban Areas and Cities Act, County Government Act. Most sector bills that were intended to operationalize the devolved functions have not been enacted
- d) **Changing geopolitical landscape:** The foreign policy environment that Kenya operates in is dynamic, to the extent that global interests are constantly shifting and influencing decisions being made at bilateral, regional and multilateral levels. This has resulted in an increasingly growing demand for Kenya to strengthen its strategic direction and engagement. The growing expectations to respond to increasing threats of terrorism and the inward-looking nationalism in various regions needs Kenya's intervention at the presidency level, which in turn, exerts more pressure on the need for more resources for the sector.
- e) **Emerging mega trading blocs:** Presently, three Major Regional Trading Agreements (MRTAs) are envisaged: the Transatlantic Trade and Investment Partnership (TTIP), between the European Union and the other member States; the recently concluded Trans-Pacific Partnership (TPP), between the United States and eleven other nations across the Pacific region; and the Regional Comprehensive Economic Partnership (RCEP), between sixteen economies from Asia and the Pacific. If these agreements are implemented, they would considerably modify the world trade landscape with Kenya and likely to affect multilateral and bilateral agreements.
- f) **Litigations:** The country has experienced an increased number of litigations both locally and by staff deployed in the Kenya Missions abroad. In addition, litigations related to procurement and implementation of projects has contributed to the slow implementation and escalation of costs of projects. The resolved cases arising both local and foreign missions, in many instances, have led to the termination of contracts and are very costly to execute.
- g) **Country boundary disputes and cross-border conflicts:** The Country has witnessed increasing number of cases from the neighbouring countries relating to boundary disputes such as Kenya and Somalia, Kenya and Ethiopia, Kenya and South Sudan

and Kenya and Tanzania among others. Some of these cases have hampered Kenya's ability to exploit the marine resources under the blue economy. Cross-border conflicts also have serious ramifications in the socio-economic development of our country and have impacted negatively on the livelihoods of the communities living along the borders.

- h) **Youth Radicalization:** Radicalization of the youth increases insecurity in the country. This has led to a large number of unemployed youth being enrolled in illegal activities in the name of addressing their needs. This then calls for harnessing this exploited cohort through providing intervention programs and activities to sensitize them through the Youth Enterprise Development Fund, National Youth Council, UWEZO and other youth affirmative mechanisms. The result will be the creation of conducive environment for job creation, hopefulness and patriotism.
- i) **Negative effect of Gambling and betting by youth:** Gambling and betting tendencies by youth tends to affect their productivity, focus and resources.
- j) **Formation of County Economic regional blocs:** There has been the emergence of county economic regional blocs which are not guided by any integration framework to guide their operations and management.
Slow Pace in implementation of flagship projects: The flagship projects were the foundation upon which the Vision 2030 targets were based on. Therefore, the slow pace has hampered the envisaged economic growth and development.
- k) **ICT operationalization across sectors:** Technology as a component is key in Transforming government's efficiency and effectiveness. The next step is the integration of service delivery to technology through the incorporation of systems and personnel equipped on agreed relevant standards.

4.3 Challenges

During the financial year, the following cross-cutting challenges have been experienced by the sector: -

1. **Shortfall in revenue collection.**
There have been revenue shortfalls experienced in both levels of government necessitating budget cuts which in turn has led to non-completion of planned programmes and projects. This has led to unsatisfactory service delivery and non-adherence of the fiscal responsibility principles.
2. **Slow Implementation of Capital Projects.**
The implementation of capital projects in the Sector is hampered by systemic challenges such as donor conditionalities, poor planning and procurement process, among others, resulting in low absorption of funds. Further, the incompatibility of the Public Procurement and Assets Disposal Act, 2015 with procurement procedures in foreign countries has affected implementation of capital projects in Kenya's foreign missions. In addition, peculiar weather conditions in Europe, Americas and Asia leave a very small window for implementation of capital projects and vision 2030 flagship projects.
3. **Non-Adherence to Public Financial management and Public Procurement Regulations.**

The Auditor General's reports have continued to cases of non-adherence by MDAs financial and procurement regulations. For example, most county governments are yet to embrace and operationalize IFMIS fully. Similarly, Kenya Missions abroad have not operationalised IFMIS. The capacity of counties on budget preparation, execution and monitoring and evaluation is weak. These have hindered optimal budget allocation, absorption, timely implementation and financial reporting and sometimes misappropriation of public funds.

4. **Pending Bills.** Accumulation and payment of pending bills have negatively affected the implementation of the sector's budget. The payments of the pending bills as the first charge in the succeeding financial year leads to the derailment of planned programmes for the subsequent years, which sometimes leads to stalling of sector programmes and projects, and compromising service delivery.
5. **High rental expenditure for MDAs and Foreign Missions.** The country is spending large sums of money in rental expenditure for MDAs and diplomatic missions. In addition, inadequate funding for maintenance and repairs of government-owned properties has resulted in gradual dilapidation of the properties and the need for redevelopment.
6. **Human Resource Capacity Gaps.** Freeze on employment and re-organisation of governments at both levels has created capacity gaps. This has constrained performance in public sector thus hampering effective service delivery.
7. **Disasters and Emergencies.** Prolonged drought experienced for the better part of the year has caused food shortages. Heavy rains in other areas of the country have led to the destruction of property and infrastructure leading to huge losses. The intervention measures for drought, floods and other emergencies has put pressure and diversion of the available resources.
8. **Foreign Exchange Losses:** The budget of Kenya Missions abroad is prepared in Kenya shillings as per the requirements of the PFM Act. The budgeted funds are transferred to recipient Missions on a quarterly basis. To facilitate the transfer, multiple translations from Kenya Shillings to the currency of remission and then to the currency of the recipient country. This leads to huge net foreign exchange losses which erode their allocated budgets.
9. **Evolving global security threats:** The evolving global security threats characterized by acts of terrorism, transnational crimes, cyber-attacks, civil wars, drug trafficking, human trafficking, and money laundering among others have become a major challenge world over. This demands extra resources to the sector to mitigate against the security threats.
10. **Multiple Accreditation of Kenya Missions Abroad:** To enhance Kenya's diplomatic footprint, the sector has adopted a strategy of Multiple Accreditation of Kenya Missions abroad where it is not economically viable to open a fully-fledged Mission. The Missions are accredited to an average of five countries without corresponding budget allocations and sufficient human resource deployment, hence hindering effective representation. For instance, the Kenya Mission in Nigeria besides representing Kenya in Nigeria is accredited to Cote d'Ivoire, Togo, Ghana, Liberia, Benin, Sierra Leone, Cameroon, Equatorial Guinea, Guinea, The Gambia, Senegal and ECOWAS.

11. **Reallocation of Financial Resources and Budget Cuts:** The reallocation of resources emanating from the National Assembly during the budget-making process has resulted in the non-achievement of the planned programmes and projects. Further, the budgets cuts implemented during austerity measures in the year have sometimes diverted resources from key programmes thus delay in achievement of the planned outputs.
12. **Youth Unemployment:** The youth constitute about 36 percent of the country's human resource. However, according to World Bank and Vision 2030 report (Youth Employment initiatives in Kenya, January 2014) youth unemployment has been alarming since 61 percent of the youth population are unemployed. As a result, youth potential has remained unexploited to the optimum level as they have been excluded in designing, planning and implementing programs and policies that affect them.

CHAPTER FIVE

5.0 CONCLUSION

The PAIR Sector spearheads the implementation of the country's development agenda and the Constitution. Broadly, the fourteen subsectors in the Sector provide overall leadership and oversight in the management of the economy; national planning and statistics; resource mobilization, allocation, division and management; human resource management and development; implementation of devolution; fostering international relations, legislation,

During the 2018/19 – 2020/21 budget cycle, the Sector will continue supporting the Government towards realizing the targets of the third Medium Term Plan (MTP III) of the Kenya Vision 2030. In addition, the Sector will endeavour to meet the diverse expectations of its stakeholders which largely revolve around effective leadership, macroeconomic stability and improved service delivery.

The PAIR sector's total recurrent and development approved a budget for the period 2014/15, 2015/16 and 2016/17 Ksh. 176,094 million, Ksh. 212,831.6 million and Ksh. 180,986.1 million respectively. The actual expenditure for the period was Kshs. 144,696.8 million, Ksh. 177,622.1 million and Ksh. 158,462.86 million for 2014/15, 2015/16 and 2016/17 financial years respectively, which translated to absorption rates of 82 percent, 83 percent and 88 percent years respectively.

Review of programmes' performance for 2014/15 – 2016/17 MTEF period demonstrates that most of the planned outputs were achieved and others are will be achieved after the ongoing projects are completed during the period 2017/18 – 2021/22. During the review period, the sector implemented thirty-one programmes. During the period 2014/15, 2015/16 and 2016/17 the sector accumulated pending bills amounting to Ksh. 10,320.94 million, Kshs. 5,041.93 million and Ksh. 4,956.13 million respectively.

In the 2018/19 – 2020/21 MTEF period, the Sector has planned to implement thirty-two programmes. The priorities identified for implementation are aligned to the Kenya Vision 2030 and the MTP III. The sector's programmes and projects have been reviewed to accommodate emerging issues and challenges. The programmes are geared towards achieving a diverse set of defined objectives, outcomes and outputs.

The sector resource allocation for the MTEF period 2018/19 – 2020/21 is inadequate to meet the required resources by the sub-sectors. The total resource requirement for the sector amount to **Kshs. 360,718.85** million, **Kshs. 379,712.42** million and **Kshs. 411,483.19** million in 2018/19, 2019/20 and 2020/21, respectively. This resource requirement is matched against resource allocation of **Kshs. 249,500.45** million, **Kshs. 254,729.96** million and **Kshs. 255,316.60** million for the same period, respectively. The resource requirements versus the allocation translates to a resource shortfall of **Kshs. 111,218.4** million, **Kshs. 124,982.46** million and **Kshs. 156,166.59** million in 2018/19, 2019/20, and 2020/21,

respectively.

Taking cognizance of the resource constraints, the prioritization of the Sector programmes is informed by, among other things, their potential to contribute to MTP III of the Kenya Vision 2030 and poverty alleviation; one-off allocation to strategic projects and/or initiatives; extent to which the programmes address the core mandate of the respective subsector and cross-sector linkages; and the cost-effectiveness and sustainability of the programmes. Tracking of programmes' implementation will be done using the objectively verifiable indicators discussed in Chapter Three.

The Sector hosts the Presidency, ministries, constitutional commissions and independent offices whose functions cut across the entire public sector; hence its MTEF programmes link and impact on all the other sectors. Apart from specific linkages with MDAs, the Sector also facilitates linkages between the national and county governments through the intergovernmental relations mechanisms through CoG, IBEC, Summit and the IGTRC, which seeks to promote relations between the two levels of government.

Regarding budget making and implementation, the Sector has identified many emerging issues and challenges that are likely to impact on the implementation of planned programmes. The emerging issues include labor unrest; civic education and capacity building programmes on devolution; inconsistent laws on devolution; changing geopolitical landscape; emerging mega trading blocs; litigations; country boundary disputes and cross-border conflicts; youth radicalization and gambling; and the formation of county regional blocks among others.

The key challenges encountered by the Sector during the affecting the sectors identified include: shortfall in revenue collection; slow implementation of capital projects; non adherence to government financial and public procurement regulations; pending bills; high rental expenditure for MDAs and foreign Missions; human resource gaps; disasters and emergencies; foreign exchange losses; evolving security threats; multiple accreditation of Kenyan Missions abroad; reallocation of resources and budget cuts and challenges emanating from the implementation of the constitution.

CHAPTER SIX

6.0 RECOMMENDATIONS

This chapter provides key recommendations following the review of the PAIR Sector's expenditures and performance in the 2014/15 – 2016/17 and the proposed estimates and expected outputs for the 2018/19 – 2020/21 periods. The recommendations are aimed at improving the Sector's budget making, execution and monitoring of the allocated resources and include

1. **Aligning Available Resources to Priority Areas:** For optimal resource allocation, the sector should have a continuous engagement to deliberate and agree on sector priorities that will spur the growth of the economy growing to achieve the annual growth of 10% target set in the Vision 2030. This will require a shift of the scarce resources from low to high priority areas to ensure that resources are re-aligned to meet the desired goals and objectives. To achieve this, the sector is expected to mobilize substantial resources to finance both internally and externally to finance various programmes. Further, the sector should lobby and strengthen its justification for enhanced allocations by the Macro Working Group and Parliament. MDAs in the Sector should proactively identify projects and programmes which can be implemented within the Public Private Partnership framework to supplement government budgetary allocations.
2. **Strengthen own source revenue collection by counties:** The Sector to continuously support counties in building capacity for efficient and effective local revenue collection, while the oversight institutions should monitor the revenue collection processes in respective counties. The development of the policy on own source revenue should be fast-tracked to finalize and implement.
3. **Improving implementation of capital projects:** To improve implementation of capital projects, MDAs should institutionalize project and budget implementation committees to improve on vetting, appraisal and monitoring and evaluation of projects. They should also prepare appropriate tender documents on a timely basis to improve procurement processes and implementation of the respective projects. Kenya Missions abroad undertaking capital projects should undertake pre-implementation analysis to identify legal and other operational issues that need to be addressed to ensure such projects are not delayed. In addition, mechanisms will be developed to strengthen project planning and execution to safeguard against delays occasioned by peculiar weather patterns.
4. **Strict adherence to Public Financial Management and procurement regulations:** In addressing the issues of misuse and misappropriation of public resources, the sector will strengthen budget implementation and monitoring. This will ensure that the planned outputs and by the institutions as well as oversight functions on financial and governance issues. Further, counties should establish effective internal audit departments and audit committees.
5. **Full Roll out of IFMIS:** To improve transparency and standardize reporting, the implementation of the IFMIS should be fast-tracked to ensure full rollout to national and county governments; and Kenya Missions abroad. This process should be properly

managed and involve stakeholders so that it can achieve the intended results, reduce resistance and enhance system ownership.

6. **Addressing pending bills:** To alleviate the perennial challenge of pending bills the MDAs should institute measures to settle the pending bills. The Sector MDAs should undertake progressive monitoring of budget execution in all quarters to identify areas that may result in pending bills and put take mitigating actions. MDAs should also strictly adhere to annual work plan and procurement plans.
7. **Acquisition of office Space and Staff Residential Houses:** Rental expenditure for offices and residencies for the sector including foreign missions is a huge. The government should carry out an office space and equipment audit with a view to rationalizing. The government should take a deliberate effort to construct centralised office blocks for all MDAs, and foreign missions that are currently in the rental as this will be a sustainable option in the long run.
8. **Addressing human resource gaps and wage bill:** There is need to embrace and implement the recommendations of the Capacity Assessment and Rationalization of the Public Service (CARPS) by both national and county governments for efficiency and effectiveness in service delivery. The freezing of employment, especially for technical staff, should be waived to allow recruitment in these areas. The implementation of Salaries and Remuneration Commission recommendation on harmonization of salaries should be implemented to address the issue of wage bill and disparities.
9. **Strengthening Human Resource Management at County Governments:** There is need to develop uniform standards and norms for both the Counties and national public service to address issues related to recruitment and job evaluation.
10. **Strengthening monitoring and evaluation:** The sector should strengthen and build capacity for M&E structures to support effective implementation, monitoring and evaluation of policies, projects and programmes. Further, the government should increase its investment in data gathering and analysis to enable develop the informed policy choices.
11. **Reducing delays in implementation of Government programmes resulting from litigations:** To reduce litigation related to Government programmes, the Sector should promote stakeholders' Participation in the design and implementation processes for projects. The Government should also employ alternative dispute resolution (ADR) mechanisms in the resolution of emergent disputes rather than going through lengthy and expensive court processes. The capacity of the Office of the Attorney General and Department of Justice should be strengthened to comprehensively handle all public cases to minimised costs of using private attorneys.
12. **Development of an overarching framework for the establishment of regional economic integration among counties:** The sector should emphasize to develop a framework that provides for standards, norms and management of regional and economic blocs among county governments.
13. **Implement Youth Empowerment program:** Innovative programs aimed at enhancing youth empowerment and productive engagement need to be initiated and implemented to all the youth population. Some of the programs the sector has planned to undertake to solve some of the youth programs include; internship programs and industrial attachment, National Youth Service youth empowerment program among others. Further, to eradicate radicalization, there is a need to train and provision of employment

opportunities. In addition, patriotism and value system would be enhanced through organized group training.

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.
